

# Section III: Operating Budgets

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**Section III: Operating Budgets**  
*City Wide Funds Summary*

<b>City-Wide Funds Summary 2012 Operating Budget</b>					
Description	Actual 2010	Budget 2011	Budget 2012	Budget To Budget Difference	Percent Change
<b>Revenue</b>					
Property Tax	\$ 2,528,166	\$ 2,652,564	\$ 2,779,882	\$ 127,318	4.8%
Sales Tax	4,719,634	4,852,000	4,800,000	(52,000)	-1.1%
Utility Taxes	737,642	735,000	802,000	67,000	9.1%
Hotel/Motel Taxes	443,830	430,000	460,000	30,000	7.0%
Real Estate Excise Taxes	389,384	240,000	156,000	(84,000)	-35.0%
Other Taxes	345,406	332,000	422,553	90,553	27.3%
<b>Total Taxes</b>	<b>9,164,062</b>	<b>9,241,564</b>	<b>9,420,435</b>	<b>178,871</b>	<b>1.9%</b>
License & Permits	877,084	935,000	984,281	49,281	5.3%
Intergovernmental	9,784,561	12,204,385	12,736,084	531,699	4.4%
Charges For Services	8,904,038	10,491,497	10,582,923	91,426	0.9%
Fines & Forfeits	4,237,610	3,473,820	3,475,100	1,280	0.0%
Miscellaneous	2,798,356	13,178,048	1,583,554	(11,594,494)	-88.0%
Other Sources-Transfers	4,500,348	5,100,167	7,530,867	2,430,700	47.7%
Other Sources – Loan Proceeds	-	20,634,985	3,418,682	(17,216,303)	-83.4%
Other Sources – Interfund Loans	-	260,000	2,162,000	1,902,000	731.5%
<b>Total Revenue</b>	<b>\$ 40,266,059</b>	<b>\$ 75,519,466</b>	<b>\$ 51,893,926</b>	<b>\$(23,625,540)</b>	<b>-31.3%</b>
<b>Expenditures</b>					
Personnel	\$ 12,011,828	\$ 12,897,264	\$ 13,162,993	\$ 265,729	2.1%
Maintenance & Operations	7,300,311	7,916,040	8,319,929	403,889	5.1%
Water Purchases	1,135,142	1,231,000	1,330,000	99,000	8.0%
Sewer Treatment	2,054,851	2,377,523	2,075,000	(302,523)	-12.7%
Debt Service-Scheduled	2,892,222	3,540,690	2,799,414	(741,276)	-20.9%
Debt Service-Bond Call	700,000	350,000	-	(350,000)	-100.0%
Capital Program	13,672,514	31,894,267	25,938,422	(5,955,845)	-18.7%
Operating Transfers	590,000	434,856	840,856	406,000	93.4%
Debt Transfers	1,277,053	1,281,511	1,425,011	143,500	11.2%
Capital Transfers	2,633,295	3,383,800	5,265,000	1,881,200	55.6%
Interfund Loans	-	260,000	2,162,000	1,902,000	731.5%
<b>Subtotal</b>	<b>\$ 44,267,216</b>	<b>\$ 65,566,951</b>	<b>\$ 63,318,625</b>	<b>\$ (2,248,326)</b>	<b>-3.4%</b>
<b>Net Changes</b>	<b>(4,001,157)</b>	<b>9,952,515</b>	<b>(11,424,699)</b>	<b>(21,377,214)</b>	<b>-214.8%</b>
<b>Fund Balance January 1</b>	<b>27,749,668</b>	<b>23,748,511</b>	<b>38,521,462</b>	<b>14,772,951</b>	<b>62.2%</b>
<b>Fund Balance December 31</b>	<b>\$ 23,748,511</b>	<b>\$ 33,701,026</b>	<b>\$ 27,096,763</b>	<b>\$ (6,604,263)</b>	<b>-19.6%</b>

Notes: Budgeted beginning fund balance at 1/1/2012 reflects 2011 forecasted revenues and expenditures.

**Section III: Operating Budgets**  
*City Wide Ending Fund Balance Summary*

<b>City-Wide Ending Fund Balance Summary 2012 Operating Budget</b>							
<b>Fund Number</b>	<b>Fund</b>	<b>Actual 2010</b>	<b>Budget 2011</b>	<b>Budget 2012</b>	<b>Budget To Budget Difference</b>	<b>Percent Change</b>	<b>Foot-notes</b>
001	General Fund	\$ 3,559,932	\$ 3,883,361	\$ 3,283,578	\$ (599,783)	-15.4%	A
101	Street Operating	348,884	105,203	95,919	(9,284)	-8.8%	
102	Detention Services	35,418	32,988	157	(32,831)	-99.5%	B
103	Public Safety	2,351,631	840,049	1,524,453	684,404	81.5%	
104	Stadium & Convention Tax	168,362	1,836,211	192,611	(1,643,600)	-89.5%	D
105	Contingency	422,430	423,430	423,830	400	0.1%	
106	Growth Mgmt	968,098	773,531	364,764	(408,767)	-52.8%	D
107	Criminal Justice	390,710	84,996	64,487	(20,509)	-24.1%	E
108	D.A.R.E.	37,822	15,936	-	(15,936)	-100.0%	C
109	Impact & Mitigation	2,582,339	1,214,839	2,073,396	858,557	70.7%	
110	Drug Intervention	(39,204)	5,334	271	(5,063)	-94.9%	C
111	Park Acquisition	1,895,196	2,368,241	472,183	(1,896,058)	-80.1%	D
207	Street Const. Bond	-	-	-	-	0.0%	
209	LID Guaranty	-	-	600,000	600,000	0.0%	
213	1997 Ltd GO Bond	357,097	243,600	102,030	(141,570)	-58.1%	F
214	2001 Ltd GO & Rfnd	-	-	-	-	0.0%	
215	2011 Ltd GO & Rfnd	-	-	-	-	0.0%	
301	Street Construction	478,930	290,225	207,882	(82,343)	-28.4%	D
303	Rec & Ped Cap Fac	161,575	182,575	202,775	20,200	11.1%	
305	Misc. Capital Projects	-	8,848,941	8,739,941	(109,000)	-1.2%	
401	Water Utility	125,273	260,855	709,137	448,282	171.9%	
402	Sewer Utility	3,956,930	3,693,649	1,692,433	(2,001,216)	-54.2%	E
403	LID 08-1 & 2 BANs	-	-	-	-	0.0%	
404	Storm Drainage	1,012,375	1,094,414	612,068	(482,346)	-44.1%	D
405	Parity Revenue Bond	1,543,575	1,345,784	1,361,193	15,409	1.1%	
410	Utility Construction	1,894,575	4,468,283	2,842,076	(1,626,207)	-36.4%	D
504	Fleet	1,496,563	1,688,581	1,531,579	(157,002)	-9.3%	
<b>Fund Balance December 31</b>		<b>\$ 23,748,511</b>	<b>\$ 33,701,026</b>	<b>\$ 27,096,763</b>	<b>\$ (6,604,263)</b>	<b>-19.6%</b>	

Notes: See next page.

## Section III: Operating Budgets

### *City Wide Ending Fund Balance Summary*

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**Notes:**

Reasons for reduction of fund balance greater than 10%:

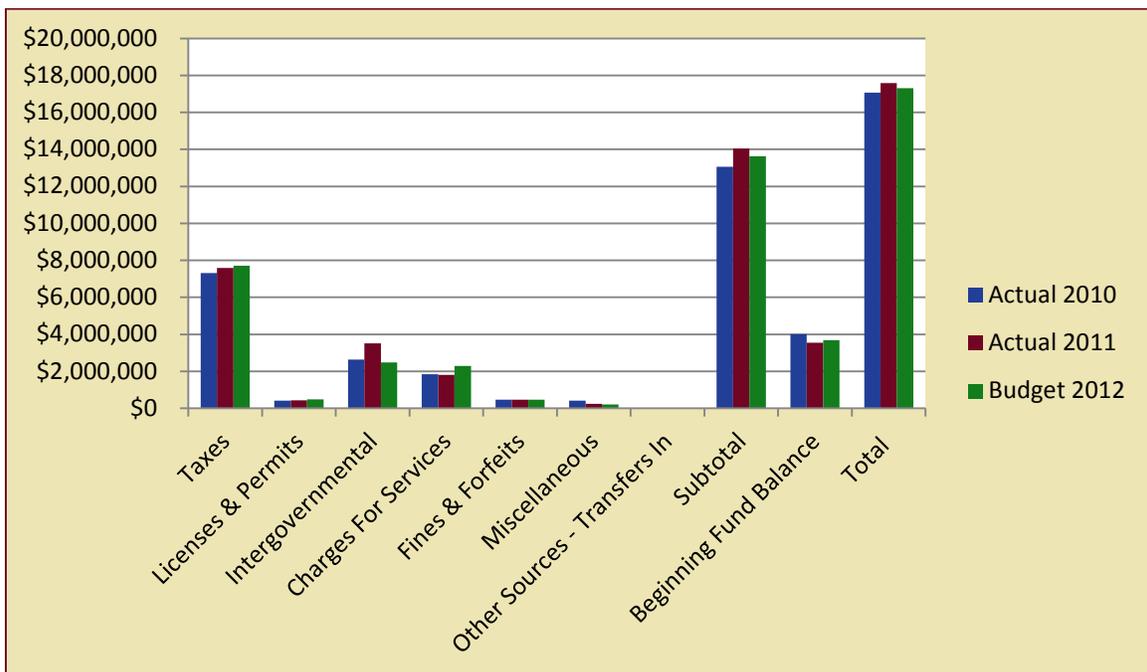
- A. Expenditure increase net of FTE reductions is higher than revenue increase.
- B. Loss of jail contract with neighboring city greater than increased operating transfer in.
- C. Current year expenditures exceed revenues.
- D. One-time capital related projects/transfers in excess of revenues and other sources.
- E. Interfund loan in excess of current revenues less expenses.
- F. Phase-in of 2012 electricity utility tax increase lags new debt service.

**Section III: Operating Budgets**  
*City Wide Budget Summary*

<b>City-Wide Budget Summary 2012 Operating Budget</b>						
<b>Fund Number</b>	<b>Fund</b>	<b>Budget 2010</b>	<b>Budget 2011</b>	<b>Budget 2012</b>	<b>Budget To Budget Difference</b>	<b>Percent Change</b>
<b>001</b>	<b>General Fund</b>	\$ 17,186,614	\$ 17,590,777	\$ 17,306,785	\$ (283,992)	-1.6%
<b>Special Revenue Funds</b>						
101	Street Operating	1,006,527	754,222	736,317	(17,905)	-2.4%
102	Detention Services	975,880	1,146,828	1,077,524	(69,304)	-6.0%
103	Public Safety	5,339,502	5,440,781	5,280,249	(160,532)	-3.0%
104	Stadium & Conv. Tax	1,025,376	2,394,189	2,319,111	(75,078)	-3.1%
105	Contingency	424,402	423,430	423,830	400	0.1%
106	Growth Management	921,367	1,226,210	947,443	(278,767)	-22.7%
107	Criminal Justice	424,854	532,500	386,460	(146,040)	-27.4%
108	D.A.R.E.	44,329	44,022	23,436	(20,586)	-46.8%
109	Impact & Mitigation	2,267,889	2,634,839	3,073,396	438,557	16.6%
110	Drug Intervention	270,805	295,115	341,834	46,719	15.8%
111	Park Acquisition	1,972,077	2,653,241	2,471,486	(181,755)	-6.9%
	Subtotal	14,673,008	17,545,377	17,081,086	(464,291)	-2.6%
<b>Debt Service Funds</b>						
207	Street Const. Bond	653,805	652,405	655,405	3,000	0.5%
209	LID Guaranty	-	600,000	600,000	-	0.0%
213	1997 Ltd GO Bond	1,220,600	1,599,398	1,549,400	(49,998)	-3.1%
214	2001 Ltd GO & Rfnd	358,178	363,073	362,073	(1,000)	-0.3%
215	2011 Ltd GO & Rfnd	-	-	141,000	141,000	0.0%
	Subtotal	2,232,583	3,214,876	3,307,878	93,002	2.9%
<b>Capital Project Funds</b>						
301	Street Construction	18,752,682	20,063,741	18,901,983	(1,161,758)	-5.8%
303	Rec & Ped Cap Fac	258,481	282,575	302,775	20,200	7.1%
305	Misc Capital Projects	-	8,848,941	8,864,941	16,000	0.2%
	Subtotal	19,011,163	29,195,257	28,069,699	(1,125,558)	-3.9%
<b>Enterprise Funds</b>						
401	Water Utility	2,923,675	2,945,273	3,710,055	764,782	26.0%
402	Sewer Utility	7,541,800	7,520,030	7,798,549	278,519	3.7%
403	LID 08-1 & 2 BANs	-	329,272	168,022	(161,250)	-49.0%
404	Storm Drainage	1,404,643	1,693,375	1,837,293	143,918	8.5%
405	Parity Revenue Bond	3,135,871	2,666,808	2,313,317	(353,491)	-13.3%
410	Utility Construction	10,411,307	14,455,970	6,612,715	(7,843,255)	-54.3%
	Subtotal	25,417,296	29,610,728	22,439,951	(7,170,777)	-24.2%
<b>Internal Service Funds</b>						
504	Fleet	2,167,276	2,110,962	2,209,989	99,027	4.7%
<b>Final Budget - All Funds</b>		<b>\$ 80,687,940</b>	<b>\$ 99,267,977</b>	<b>\$ 90,415,388</b>	<b>\$ (8,852,589)</b>	<b>-8.9%</b>

**Section III: Operating Budgets**  
*General Fund – Annual Revenue Summary*

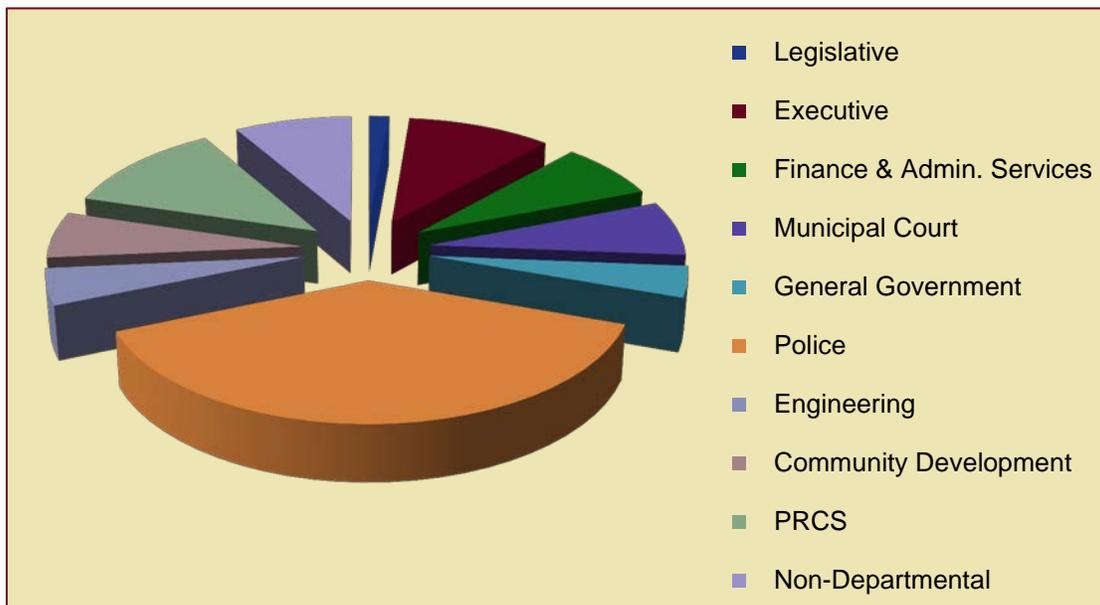
General Fund 001 Revenue Comparisons by Revenue Sources Years 2010 – 2012					
				2011 vs 2012	
	Actual 2010	Budget 2011	Budget 2012	Increase / Decrease	Percent Change
Taxes	\$ 7,318,646	\$ 7,579,564	\$ 7,712,353	\$ 132,789	1.7%
Licenses & Permits	409,649	427,500	478,281	50,781	11.9%
Intergovernmental	2,626,584	3,513,239	2,482,227	(1,031,012)	-29.3%
Charges For Services	1,842,317	1,808,400	2,277,660	472,579	26.1%
Fines & Forfeits	456,956	459,820	462,600	2,780	0.6%
Miscellaneous	408,043	242,322	209,260	(33,062)	-13.6%
Other Sources - Transfers In	-	-	-	-	-
<b>Subtotal</b>	<b>13,062,195</b>	<b>14,030,845</b>	<b>13,622,381</b>	<b>\$ (408,464)</b>	<b>-2.9%</b>
Beginning Fund Balance	4,003,790	3,559,932	3,684,404		
<b>Total Sources</b>	<b>17,065,985</b>	<b>17,590,777</b>	<b>17,306,785</b>		



**Section III: Operating Budgets**

*General Fund – Annual Expenditure Summary Comparisons by Department*

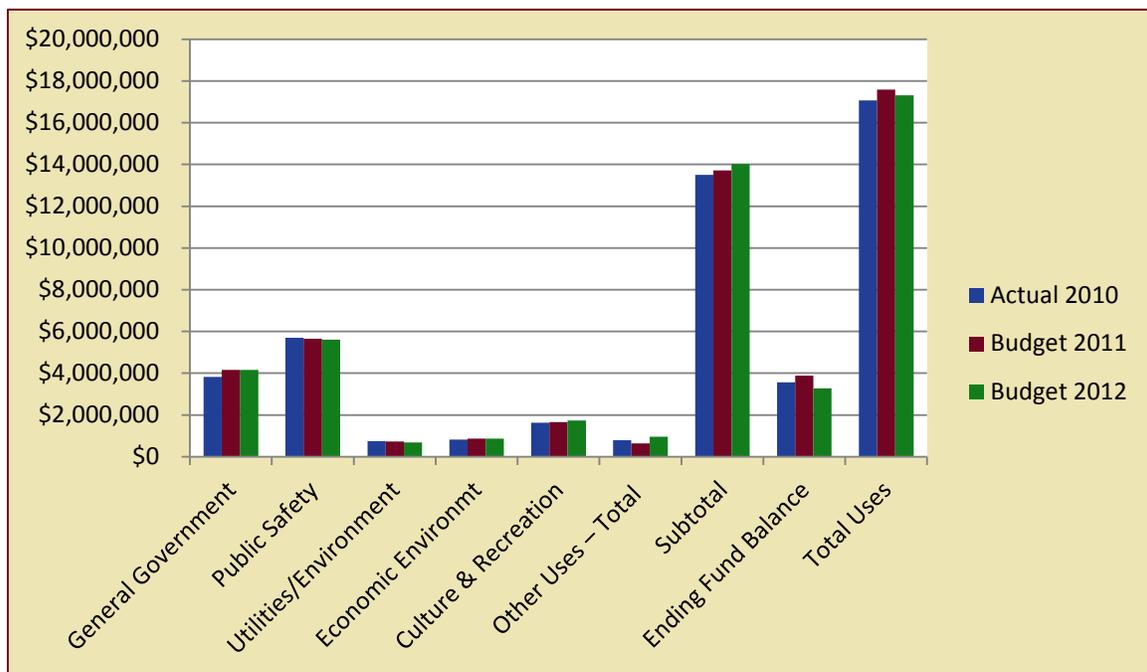
General Fund 001 Expenditure Summary Comparisons by Department For Years 2010 – 2012					
Department	Actual 2010	Budget 2011	Budget 2012	2011 vs 2012	
				Increase / Decrease	Percent Change
Legislative	\$ 222,863	\$ 230,451	\$ 199,477	\$ (30,974)	-13.4%
Executive	1,261,418	1,500,624	1,446,886	(53,738)	-3.6%
Finance/Admin Svcs	934,098	938,253	1,031,491	93,238	9.9%
Municipal Court	987,082	1,060,377	1,009,445	(50,932)	-4.8%
General Government	508,691	595,503	571,191	(24,312)	-4.1%
Police	5,428,511	5,428,251	5,382,862	(45,389)	-0.8%
Engineering	661,310	711,484	671,843	(39,641)	-5.6%
Community Development	835,665	875,279	850,925	(24,354)	-2.8%
Parks, Rec. & Community Services	1,589,125	1,599,707	1,679,368	79,661	5.0%
Non-Departmental	1,077,290	767,487	1,179,719	412,232	53.7%
<b>Subtotal</b>	<b>\$ 13,506,053</b>	<b>\$ 13,707,416</b>	<b>\$ 14,023,207</b>	<b>\$ 315,791</b>	<b>2.3%</b>
<b>Ending Fund Balance</b>	<b>\$ 3,559,932</b>	<b>\$ 3,883,361</b>	<b>\$ 3,283,578</b>		
<b>Total Uses</b>	<b>\$ 17,065,985</b>	<b>\$ 17,590,777</b>	<b>\$ 17,306,785</b>		



**Section III: Operating Budgets**

*General Fund – Expenditure Comparisons by Functional Categories*

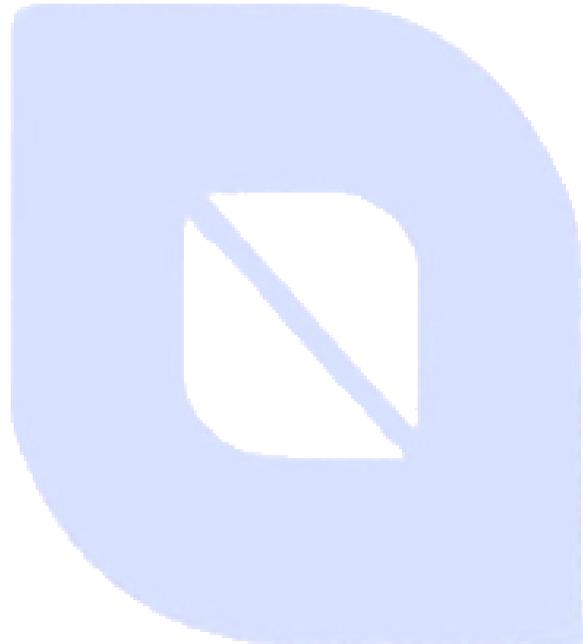
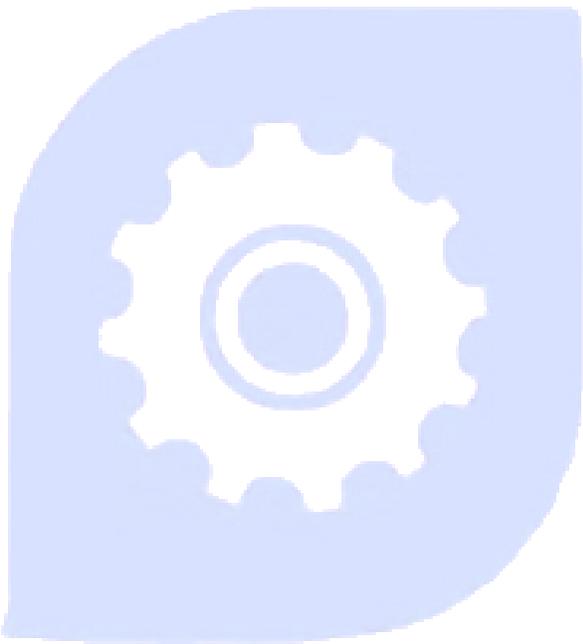
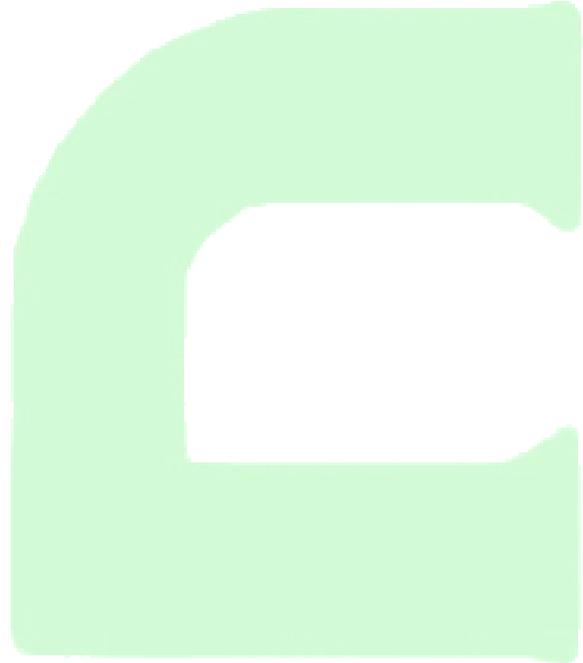
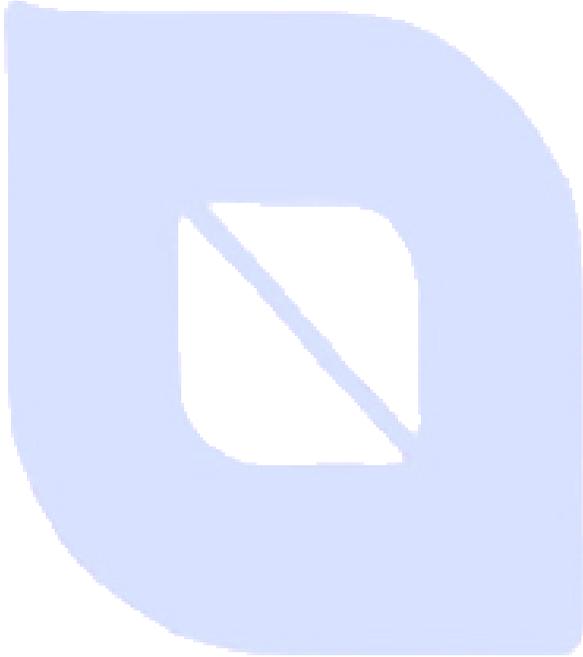
General Fund 001 Expenditure Comparisons by Functional Categories Years 2010 – 2012					
				2011 vs 2012	
	Actual 2010	Budget 2011	Budget 2012	Increase / Decrease	Percent Change
General Government	\$ 3,820,787	\$ 4,157,605	\$4,157,128	\$ (477)	0.0%
Public Safety	5,699,535	5,659,537	5,613,362	(46,169)	-0.8%
Utilities/Environment	745,065	724,684	688,043	(36,641)	-5.1%
Economic Environmt	825,748	870,079	866,225	(3,854)	-0.4%
Culture & Recreation	1,626,808	1,654,285	1,738,737	84,452	5.1%
Other Uses – Total	788,110	641,226	959,712	318,446	49.7%
<b>Subtotal</b>	<b>13,506,053</b>	<b>13,707,416</b>	<b>14,023,207</b>	<b>\$ 315,791</b>	<b>2.3%</b>
Ending Fund Balance	3,559,932	3,883,361	3,283,578		
<b>Total Uses</b>	<b>17,065,985</b>	<b>17,590,777</b>	<b>17,306,785</b>		



Section III – Operating Budgets

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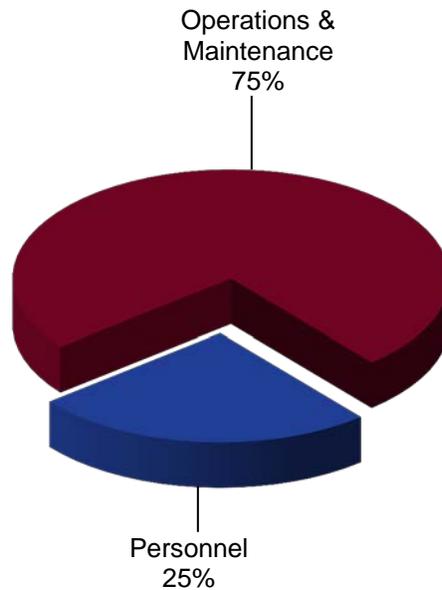
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**Section III: Operating Budgets**  
*General Fund – Legislative Department*

The City Council is the legislative branch of the City of Fife and establishes policy and direction for the City through the City budget, comprehensive plan, capital facility plan and other plans, resolutions and ordinances. The general powers and duties of the Council are provided in RCW Chapter 35.24 and include, in part, to organize and regulate Council activity; define the duties of City officials; fix compensation and working conditions for City employees; establish and maintain compensation systems; adopt and enforce ordinances; acquire, sell, operate, maintain and vacate public ways and real estate; provide for local social, cultural, recreational, educational, governmental, or corporate services including the operation of various utilities; powers of eminent domain, taxation, and borrowing; the granting of franchises; and other duties. The Fife City Councilmembers represent the City in numerous community and interagency organizations.

<b>Expenditures</b>			
	Actual 2010	Budget 2011	Budget 2012
Personnel	47,834	49,751	50,577
Maintenance & Operations	175,029	180,700	148,900
<b>Total</b>	<b>222,863</b>	<b>230,451</b>	<b>199,477</b>



## Section III: Operating Budgets

### General Fund – Legislative Department

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#### Financial Notes:

Personnel costs include seven (7) Councilmembers, including one who serves as Mayor and another as Mayor Pro Tem.

#### Fife Council Goals 2012

- **Maintain a style of government that is proactive, transparent and easily accessible by the Citizens.**
- **Focus capital expenditures on community connectivity – Bringing our People Together.**
  - Involve the public early in the plan formulation and decision making processes.
  - Adopt and commence implementation of municipal campus master plan.
  - Develop and implement economic development plan for business retention, redevelopment and recruitment.
  - Develop pedestrian connectivity solutions and, funding strategies and commence implementation to “Fill in the Gaps”.
  - Identify desired railroad crossing right-of-way connectors, identify funding sources and implementation strategies and commence implementation.
  - Continue through to completion Community Connectivity projects commenced in 2011.
- **Maintain levels of service established in 2011.**
- **Continuation of 2011 Fife Council Goals.**

#### Fife Council Goals 2011

- **Develop a style of government that is proactive, transparent and easily accessible by the Citizens**
  - Develop and organize financial tools to provide documents at the project level that are easily usable, timely and are comprehensive in detail for scope, implementation schedule and budgetary purposes.
  - Enhance the City’s website to provide for a user friendly and informative experience by the public, increasing the content to enhance transparency in the decision making process.
  - Consider means and methods to increase greater public accessibility to the decision making process (televising study sessions, web-streaming and other technological options).
  - Develop and consider programmatic changes to advertise future meetings and decision making processes.
  - Provide a budget document that is all-inclusive, including narrative at the department and major project level so that it provides greater information to the casual user.
- **Develop and implement community building strategies**
  - Utilize community building considerations at a staff and Council level when developing and implementing policies and regulations.
  - Review existing land use regulations to encourage community building on a City/neighborhood level.

**Section III: Operating Budgets**  
*General Fund – Legislative Department*

- Review programming in the Parks, Recreation and Community Services department to assure the focus is on meeting community needs and enhancing a sense of community.
- Consider and develop concepts for a multiuser central core area campus utilizing both public and private sector resources and facilities either on publicly or privately owned land.
- **Determine appropriate levels of service for public safety and identify appropriate funding and implementation strategies**
  - Review Emergency Aid and Fire response times and suggest acceptable solution.
  - Review photo enforcement policy.
  - Review and communicate to the citizens flooding and emergency preparedness options, including evacuation routes, means and methods.
  - Review hotel area public safety service level needs.
- **Identify funding solutions for major projects.**

**Workload Measures (2011) Projected:**

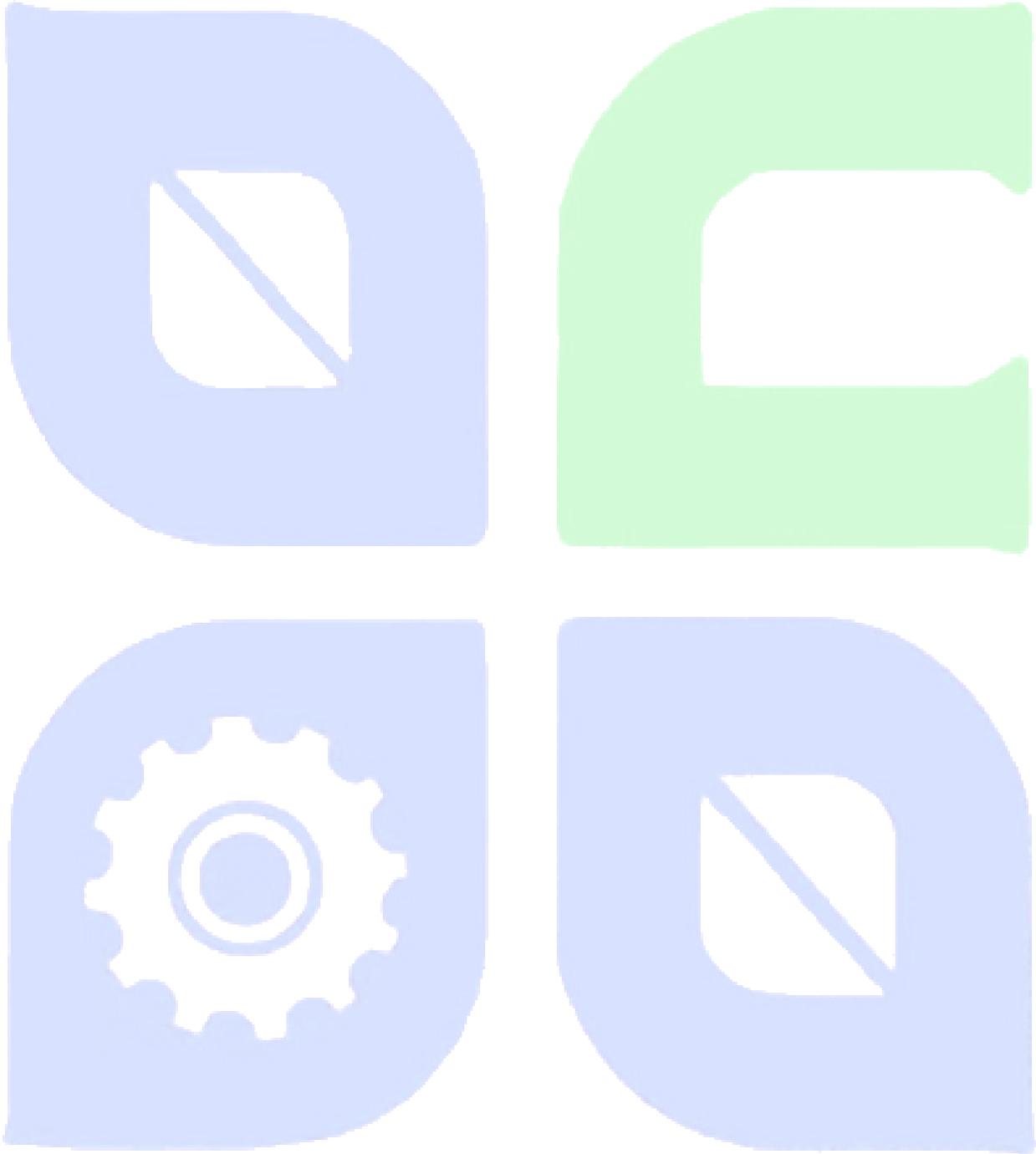
- Councilmembers attended 150 Council meeting hours per year.

<b>Performance Measurements</b>	<b>2011 Target</b>	<b>2011 Actual</b>	<b>2012 Target</b>
Percentage of Councilmember attendance at scheduled meetings.	100%	100%	100%
Average Councilmember attendance at regularly scheduled meetings including excused absences.	7	6	7
Percentage of consent items on consent agenda approved by Council.	100%	98%	98%
Percentage of Council agendas completed as scheduled.	100%	97%	100%
Percentage of Councilmember attendance at assigned local/regional boards and committee meetings.	100%	80%	100%

**Section III – Operating Budgets**

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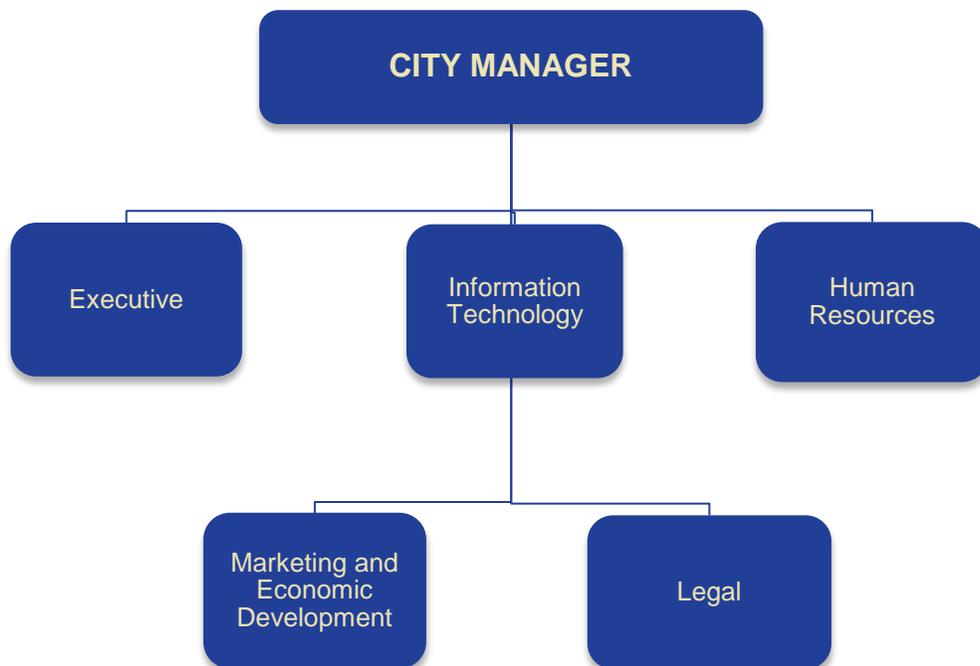
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**Section III: Operating Budgets**  
*General Fund – Executive Department*

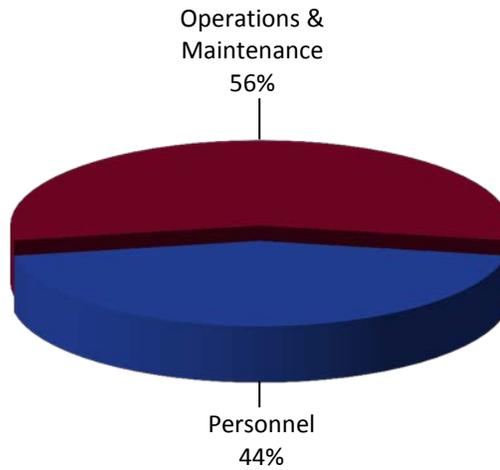
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The City Manager is responsible for implementing the adopted policies of the Mayor and City Council by coordinating City services to meet the needs of all who live, conduct business and recreate within the City of Fife. The City Manager's Office proposes policies and programs, carries out policy directives of the City Council and develops a long range view of City problems, needs, goals and objectives for consideration by the City Council. The City Manager also prepares general rules and regulations necessary for the conduct of the administrative offices and departments of the City and supervises the preparation of the City's budget and financial reports each fiscal year.



**Section III: Operating Budgets**  
*General Fund – Executive Department*

Expenditures			
	Actual 2010	Budget 2011	Budget 2012
Personnel	531,323	709,680	627,092
Maintenance & Operations	730,095	790,944	819,794
<b>Total</b>	<b>1,261,418</b>	<b>1,500,624</b>	<b>1,446,886</b>



Personnel Summary (Number of FTEs)			
	2010 Budget	2011 Budget	2012 Budget
City Manager's Office	2.00	2.84	2.00
Human Resources	1.00	1.00	1.00
Civil Service	0.05	0.10	0.10
Information Tech	2.20	2.50	2.50
Legal	-	-	-
<b>Total</b>	<b>5.25</b>	<b>6.44</b>	<b>5.60</b>

## Section III: Operating Budgets

### General Fund – Executive Department

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#### Financial Notes:

- Assistant City Manager position is unfunded.
- Does not include Marketing and Economic Development Specialist (Funded from Stadium/Convention Tax.)

#### 2011 Key Accomplishments:

- Made enhanced transparency of City government a priority by seeing to the implementation of several improvements, including this document.
- Initiated concerted economic development plan efforts.
- Worked with Council and staff to develop project to improve connectivity.
- Realigned fiscal approach to budgeting and use of fund reserves.
- Developed solutions to funding of 2012 capital projects.
- Successfully managed media relations on complex issues.

#### 2012 Department Goals:

- **Develop a style of government that is proactive, transparent and easily accessible by the citizens.**
  - Develop and organize financial tools to provide documents at the project level that are easily useable, timely, and are comprehensive in detail for scope, implementation schedule and budgetary purposes.
  - Provide a budget document that is all inclusive, including narrative at the department and major project level so that it provides greater information level to the casual user.
- Continued improvement to City budget process, budget document, and Capital Improvement Plan.
- Expand quarterly financial report to include capital project update for the 2<sup>nd</sup> and 4<sup>th</sup> quarter reports.
- Complete Springbrook software update and implementation.
- Evaluation of major cost centers within Quarter 1 and Quarter 2; e.g. Detention, Dispatch, etc.
- Implement budget.
- Be responsive to legislative changes from Special or Regular Sessions.
- Assist City Council to update Council goals and mission statement.
  
- **Enhance the city's website to provide for a user friendly and informative experience by the public, increasing the content to enhance transparency in the decision making process.**
  - Continued upgrades to web site content.
  - Redesign website to new look, better organized, and more easily maneuverable for the user.
  - Continued and enhanced efforts at Press Releases.
  - Explore use of online bill pay – possible implementation in 2012.
- Consider means and methods to increase greater public accessibility to the decision making process (televising study sessions, web-streaming and other technological options).
- Develop and consider programmatic changes to advertise future meetings and decision making processes.
- Will bring enhancement alternatives to the Spring retreat.

## Section III: Operating Budgets

### General Fund – Executive Department

- **Develop and implement community building strategies.**
  - Utilize community building considerations at a staff and Council level when developing and implementing policies and regulations.
  - Review existing land use regulations to encourage community building on a city and neighborhood level.
- Community building strategies will be a discussion point at the Spring retreat.
- Review programming in parks and recreation department to assure that the focus is on meeting community needs and enhancing a sense of community.
  - Continued improvements to Recreational programming, youth and seniors.
  - Expand offerings to at-risk youth.
- Consider and develop concepts for a multiuser central core area campus utilizing both public and private sector resources and facilities either on publicly or privately owned land.
  - Demo Kinoshita buildings.
  - Consolidate Parks Maintenance operations in buildings East of City Hall.
  - Construct storage facility at CJC.
  - Explore long term possibility for joint maintenance facility with FSD.
- **Determine appropriate levels of service for public safety and identify appropriate funding and implementation strategies.**
- Review Emergency Aid and Fire response times and suggest acceptable solution.
- Review Fire and EMS response to identify deficiencies, take appropriate action.
- Reevaluate Interlocal agreement with Fire District 10 include Lane v. City of Seattle resolution.
- Review photo enforcement policy. Continued administration of the program. Review effectiveness with respect to safety.
- Review and communicate to the citizens flooding and emergency preparedness options, including evacuation routes, means and methods.
- As part of Web Site redesign, make information easier to find.
- Explore with FSD outreach effort in Quarter 1.
- Review Hotel area public safety service level needs.
- Continue FPD Hotel program.
- Now that the program has been reestablished, work with groups to address location specific issues identified and outreach on general issues, alerts, fraud, education etc.
- **Identify funding solutions for major projects - Project- 70th and Valley Avenue.**
- Seek last gap federal funding.
  - Implement Long Term General Obligation Bond.
- Consider delaying other projects/program and shifting funds (example is overlay program).
  - Report to Council at July/August retreat on options.
- Seek additional contribution from existing or new funding partners.
  - Adjust from earmark to “phonemark” environment.

## Section III: Operating Budgets

### General Fund – Executive Department

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- **Project - Levee Road (Frank Albert to 54th Ave)**
- Determine appropriate design solution for Levee Road truck traffic and related 54th Avenue issues.
- Explore how to increase grant funding solutions.
  
- **Maintain a style of government that is proactive, transparent, and easily accessible by the Citizens.**
  
- **Focus Capital Expenditures on Community Connectivity – Bringing our People Together.**
- Involve the public early in the plan formulation and decision making processes.
  - See above.
- Adopt and commence implementation of municipal campus master plan.
  - Update campus planning.
  
- **Develop and implement economic development plan for business retention, redevelopment and recruitment.**
- Fife Centre Plan.
- POTR.
- 20<sup>th</sup> Corridor.
- Continue and enhance economic development efforts started this past Spring.
- New CD Director to have Econ Development focus.
- Develop pedestrian connectivity solutions, funding strategies, and commence implementation to “Fill in the Gaps”.
- Identify desired cross rail road right of way connectors, identify funding sources and implementation strategies and commence implementation.
- Continue through to completion Community Connectivity projects commenced in 2011.
  - Implement 2012 Capital Improvement Projects.
  - Transportation Element Update.
  - Flesh out unfunded connectivity projects.
  
- **Maintain Levels of Service Established in 2011**
  - Per 2012 budgeted levels. Unless significant amendment is required due to economics or legislative impacts.

**Section III: Operating Budgets**  
*General Fund – Executive Department*

**Human Resources Division**

Division responsibilities include human resources management and Civil Service administration. Department activities include recruitment and selection of employees, labor relations and negotiations with four different bargaining units, operation and maintenance of the City's civil service system, administration of the City's employee benefit program, classification and pay administration, employee relations, personnel policy development and administration, analysis and consultation, equal employment opportunity administration, compliance with Title VI of the EEO Law, coordination of the City's compliance with the American's with Disabilities Act (ADA), oversee employee training.

**2011 Key Accomplishments:**

- Awarded the Well City Award of Excellence from the Association of Washington Cities.
- Awarded two wellness grants from the Association of Washington Cities to be used toward employee health promotion.
- Revised policies to comply with state and federal law and WCIA compact.
- Negotiated medical benefits with Police Guild.
- Successfully completed the recruitment and selection process for Office Assistant, Accounting Clerk II, Building Inspector, Seasonal Public Works and Parks, Recreation and Community Services Workers.

**2012 Goals:**

- Ensure the City of Fife attracts and retains quality candidates and employees.
- Promote effective and collaborative labor/employee relations consistent with City management directives.
- Update policies, as needed, to address organizational needs or new compliance-related matters.

**Workload Measures (2011) Projected:**

- Personnel Action Forms processed: 250.
- Wellness events, campaigns, trainings, speakers: 10.
- Applications processed: 575.
- Employee & volunteer Background Checks: 45.

<b>Performance Measurements</b>	<b>2011 Target</b>	<b>2011 Actual</b>	<b>2012 Target</b>
Percentage of Non-Civil Service Recruitments completed within 60 days.	100%	90%	100%
Percentage of employee and eligible spouse participation in health questionnaire (as set by the Association of Washington Cities).	40%	43%	50%

**Section III: Operating Budgets**  
*General Fund – Executive Department*

**Civil Service Division**

Civil Service is charged with the recruitment, testing, hiring and promotion of all Fife Police Department employees under the FMC 2.52. The City Manager appoints three citizens of the City of Fife to serve on the Civil Service Commission. Each Commissioner serves a six year term without compensation and cannot hold any salaried public office or engage in City employment, other than the commission duties, during their term. The Commission appoints a Secretary/Chief Examiner, who attends all Commission meetings, maintains the minutes and records of the Commission and certifies the same when required, prepares and maintains a complete record of each examination for submittal to the Commission and performs all other functions as may be assigned by the Commission.

**2011 Key Accomplishments:**

- Held first Assessment Center method of testing.
- Assigned a new Civil Service Secretary/Chief Examiner.
- Created and certified four (4) eligibility registers.
- Extended one (1) eligibility register.
- Civil Service Secretary/Chief Examiner attended the Annual Civil Service Conference.
- Successfully completed the recruitment and selection process Police Officer, Communications/Records Officer, Police Services Specialist,

**2012 Goals:**

- Under the direction of the Commission, staff will attend training opportunities as they are identified.
- Participate in recruitment opportunities such as job fairs as relevant.

**Workload Measures (2011) Projected:**

- Held first Assessment Center method of testing.
- Assigned a new Civil Service Secretary/Chief Examiner.
- Created and certified four (4) eligibility registers.
- Extended one (1) eligibility register.

<b>Performance Measurements</b>	<b>2011 Target</b>	<b>2011 Actual</b>	<b>2012 Target</b>
Conducted Civil Service Examinations within a two month schedule.	100%	100%	100%
Provide examination results within one week of exam.	100%	100%	100%

**Section III: Operating Budgets**  
*General Fund – Executive Department*

**Information Technology Division**

The Information Technology (IT) Division maintains the computer and telephone networks for the City of Fife. The division is tasked with providing employees with modern technical tools and devices that increase efficiency and advance the delivery of cost effective and innovative public service. Provide internal user support to all City of Fife employees, council members, board members and the Police Officers of Milton, Eatonville and Normandy Park (Just over 200 users and 700 devices) with software, hardware and attached peripherals.

**2011 Key Accomplishments:**

- Consolidate Fife and Fife PD domains into a new FifeWA domain that will allow us to launch new services.
- Installed a new Backup library to capture all of the City’s data in case of disaster or hardware failure.
- Completed an electronic Inventory of all City Technology with a dollar value of over \$100.
- Implemented a new ticket system to track employee issues.
- Executed a successful program to surplus computers and accessories at the City’s Harvest Festival.
- Improved usability of website by adding 25 new features including full text search and scrolling headline banner.
- Working with the Finance Department we successfully upgraded Springbrook on both our servers and all employee workstations.

**2012 Goals:**

- Launch a new home page/design and then to take that theme and apply it to the entire site.
- Windows 7 – Complete the XP to Windows 7 upgraded started in the Fall of 2011.
- Enterprise Agreement – Deploy all of the new Enterprise programs and training.
- Intranet.

**Workload Measures (2011) Projected:**

- Responded to 2,600 help desk requests annually.
- Responded to 15 support callouts outside of normal business hours annually.
- Responded to and resolved 68 trouble tickets having to do with the City’s phone system.
- Managed 68 different projects in 2011.

<b>Performance Measurements</b>	<b>2011 Target</b>	<b>2011 Actual</b>	<b>2012 Target</b>
Percent of help desk calls resolved by next business day.	95	90	95
Percent of calls responded to within 20 minutes. Measured by phone contact being made with IT staff and their arrival on site if a remote fix is not possible.	100%	100%	100%
Percent of critical Microsoft updates tested for compatibility and installed by month end.	100%	100%	100%
Percent of projects completed by the estimated completion date.	95%	100%	95%

**Section III: Operating Budgets**  
*General Fund – Executive Department*

**Legal Division**

The City Attorney provides accurate and timely legal advice to the City Manager, City Council, City Departments and advisory boards and commissions to improve effectiveness and minimize risk of City operations.

**2011 Key Accomplishments:**

- Assisted the City in negotiations on 31 right-of-way acquisitions.
- Processed 22 Public Disclosure Requests.
- Processing 54 ULID collection actions with 29 completed to date.
- Represented City in PDR litigation.
- Assisted the City with over 150 specific legal tasks including personnel disciplinary matters; civil service appeal; SEPA review matters; code enforcement issues in Superior Court; contract drafting or review, ordinance and resolution preparation.
- Daily consultations with directors, staff, City manager and/or council members on pending matters.
- Assist City in negotiations on pending matters as needed.
- Attended all City Council Meetings.
- Attended Civil Service, Planning Commission and other committee meetings as needed.
- Provide training to staff as needed.

**2012 Goals:**

- Work with City and WSDOT on I-5 HOV project.
- Process and finalize pending ULID collections.
- Continue to work toward goal of 100% electronic files.
- Continue training for City personnel to keep up with ever changing public disclosure laws, personnel, land use and other areas which affect the City.
- Complete needed right of way acquisitions for pending City Projects.
- Develop with the City an integrated project tracking system for legal tasks.

**Workload Measures (2011) Projected:**

- It is anticipated in 2011 the City Attorney's office will assist the City with approximately 200 specifically assigned legal tasks, given that currently there have been 163 tasks assigned to date.

Performance Measurements	2011 Target	2011 Actual	2012 Target
Legal Task Assignments	125	163	200

## Section III: Operating Budgets

### General Fund – Executive Department

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#### Marketing & Economics Division

The office of Marketing & Economic Development exists to facilitate the recruitment, retention, stability and expansion of businesses; marketing and promotion of Fife as a tourism destination; and promotion of special events and Fife quality of life. Other responsibilities assigned to this office include, but are not limited to: website maintenance, photography, graphic design and liaison to groups and commissions.

##### 2011 Key Accomplishments:

- Economic development presence established, Relocation Guides Created.
- Record breaking Car Show attendance (150+).
- \$13,000 Sponsorship dollars solicited for the Harvest Festival.
- Four trade shows attended.
- 169,900 hits to City of Fife website (9/2010-9/2011).

##### 2012 Goals:

- Visit 10% of Fife Businesses, Contact 20 businesses for possible relocation
- Attend five tradeshow.
- 200,000 unique hits to City of Fife website.

##### Workload Measures (2011) Projected:

- Fife businesses visited for Business Retention and Expansion (BRE) Meeting: 10.
- Business solicited for relocation: 2.
- Collateral pieces created: 3.
- Trade shows attended: 3.
- Collateral and joint advertisements: 5.
- Packages, tourist activities and co-opportunities created: 4.
- Special events per year: 4.
- City web updates and social media updates per month: 10.
- Advertisements, banners, etc. created: 35.

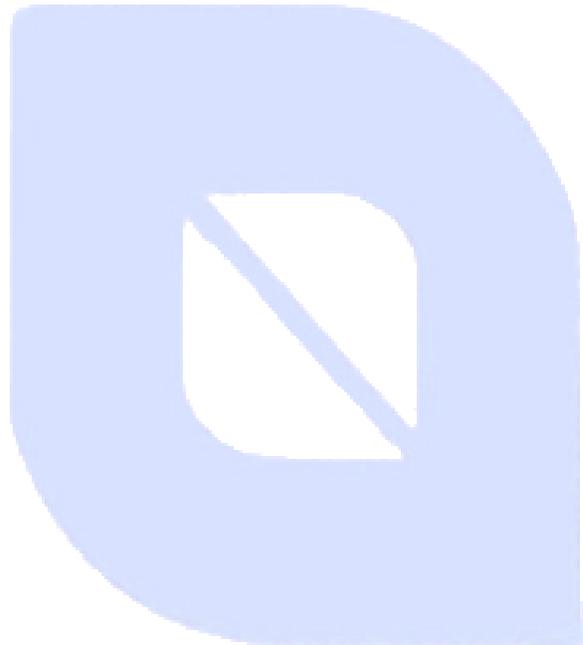
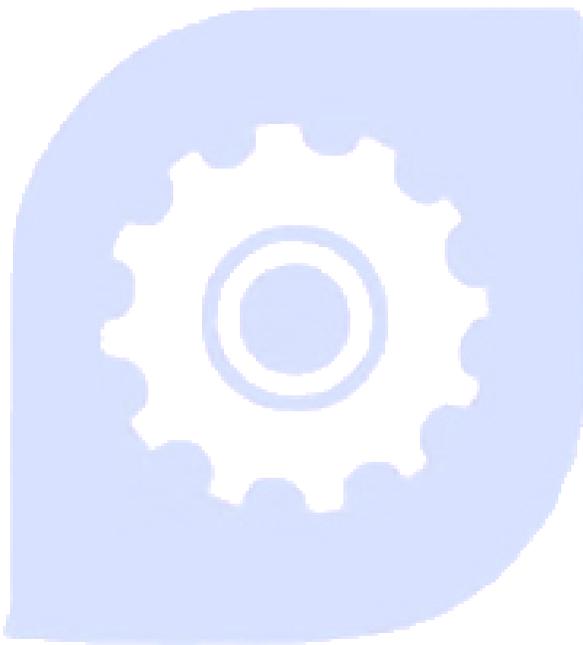
**Section III: Operating Budgets**  
*General Fund – Executive Department*

<b>Performance Measurements</b>	<b>2011 Target</b>	<b>2011 Actual</b>	<b>2012 Target</b>
Meeting follow up within seven days for 90% of retention businesses visited.	90%	100%	90%
Follow up within two days for 90% of relocation businesses.	90%	100%	90%
Visit 10% of Fife Businesses for BRE Meetings.	2%	2%	10%
5% Increase in Hotel occupancy/Lodging Tax Rates receipted.	0%	0%	5%
5% Sales Tax Rates receipted.	0%	0%	5%
8% Increase in Web hits (7% Increase in 2011).	5%	7%	8%
Attendance to special events.	0%	0%	5%
Monthly City web updates and 10 social media updates per month.	100%	100%	115%
Advertisements, banners, etc. created.	35	35	40

**Section III: Operating Budgets**

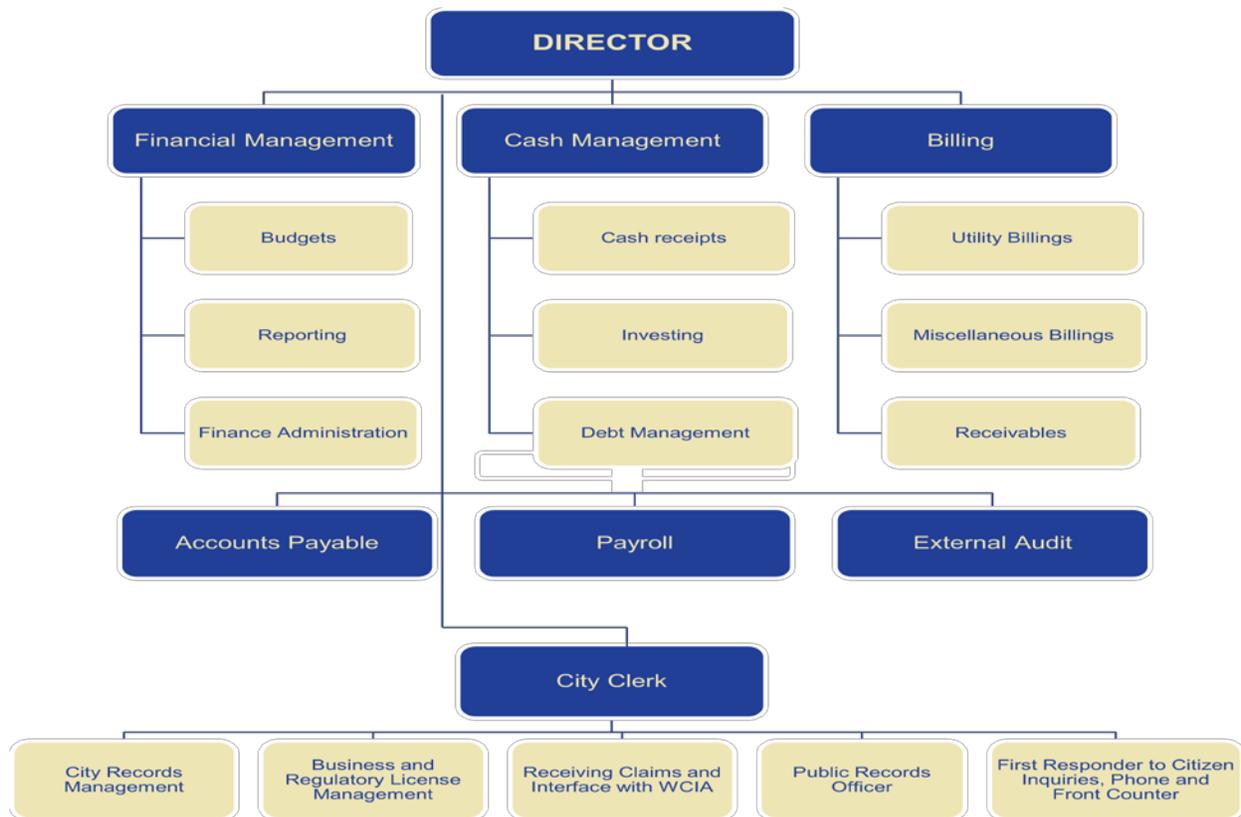
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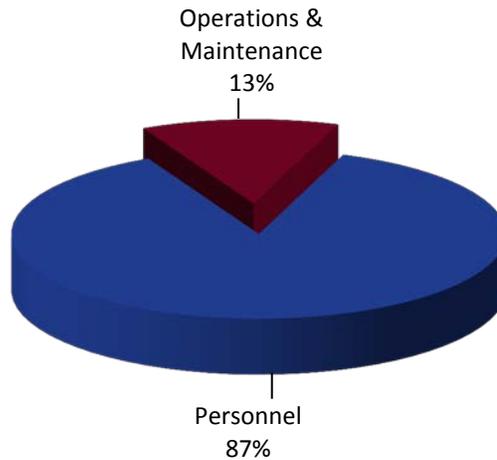
**Section III – Operating Budgets**  
*General Fund – Finance Department*

The Finance Department has two divisions; the Administrative Services and Finance divisions and is led by the Finance Director-Treasurer. The Finance Division has responsibility for the care, custody and control of the City’s financial resources and provides financial services so these resources are utilized to further the City’s goals and objectives while operating within prudent financial policies. The Administrative Services Division has responsibility for the City Clerk functions and oversees the maintenance and archiving of original City records; has responsibility over the administering and issuing of City Business Licenses and the special license code; receives claims and lawsuits filed against the City; processes passports; processes and maintains copies of all contracts for the City; acts as Public Records Officer and manages the enforcement of laws pertaining to public requests of records; provides assistance to citizens in participating in City government; oversees and coordinates the City-wide Records Management Program and provides responsible administrative support to the City Council and City Manager.



**Section III – Operating Budgets**  
*General Fund – Finance Department*

<b>Expenditures</b>			
	Actual 2010	Budget 2011	Budget 2012
Personnel	810,026	812,076	904,314
Maintenance & Operations	124,072	126,177	127,177
<b>Total</b>	<b>934,098</b>	<b>938,253</b>	<b>1,031,491</b>



<b>Personnel Summary (Number of FTEs)</b>			
	2010 Budget	2011 Budget	2012 Budget
Finance Division	7.35	7.00	7.00
City Clerk	3.30	2.90	2.90
<b>Total</b>	<b>10.65</b>	<b>9.90</b>	<b>9.90</b>

## **Section III – Operating Budgets**

### *General Fund – Finance Department*

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#### **Financial Notes:**

- Financial Analyst position has been reclassified to Finance Services Manager and expect that vacancy to be filled in January 2012

#### **2011 Key Accomplishments**

- The Springbrook accounting system was upgraded to version 7 and included implementation of the Project Management module. In response to a Council goal of 2011.
- The 2012 Budget Book was prepared using criteria established by the Government Finance Officers Association (GFOA) and was submitted to GFOA for the distinguished budget award program for the first time. In response to a Council goal of 2011.
- Additionally, internal financial reporting was expanded for the General Fund to include additional revenue charts and to give a five-year history of the entire fund. This information was delivered to the City Council at its September Budget retreat.
- The audit by the Washington State Auditor's Office resulted in a clean opinion of the City's 2010 financial statements and federal awards.

#### **2012 Goals**

- GFOA distinguished budget award for 2012 Budget Book.
- Clean audit opinion for the 2011 financial statements and federal awards.
- Implementation of additional Springbrook modules including work-orders, purchase orders and timecards.

**Section III – Operating Budgets**  
*General Fund – Finance Department*

**Finance Division**

**Workload Measures (2011) Projected:**

- Budgeting of \$73 million in financial resources utilizing 28 funds.
- Cash receipt items totaling 28K per year resulting in approximately 950 bank deposit batches per year for total annual receipts of \$34.3 million.
- Cash and investments totaling \$47 million in three financial entities.
- Debt balance of \$31 million and eight outstanding debt issues.
- Utility service is billed bi-monthly, six times per year for a total 37K service billings annually totaling \$6.8 million.
- Miscellaneous billings of 611 per year totaling \$1.1 million.
- 3,483 vendor checks to 1003 vendors totaling \$23.1 million annually.
- 52 electronic payments to six vendors totaling \$3.9 million.
- More than 135 timecards are processed per payday.
- 24 payrolls are processed per year.

<b>Performance Measurements</b>	<b>2011 Target</b>	<b>2011 Actual</b>	<b>2012 Target</b>
Deadlines met for annual budget milestones and various financial reports.	100%	90%	100%
Deposit monies within two business days of receipts.	100%	99%	100%
Investment portfolio outperforms the WA State Treasurer's Local Government Investment Pool.	Yes	Yes	Yes
Utility billings are mailed by the 11th day of each odd numbered month.	100%	100%	100%
Miscellaneous billings are billed within 10 days	100%	100%	100%
Payments submitted to Accounts Payable with proper documentation and require City Council approval are processed with thirty days.	100%	100%	100%
Payments submitted to Accounts Payable with proper documentation and do not require City Council approval are processed within ten days.	100%	100%	100%
Pay for employees with properly documented timecards will be issued by the due dates.	100%	100%	100%

**Section III – Operating Budgets**  
*General Fund – Finance Department*

**Administrative Services Division**  
**City Clerk**



**Office of the  
City Clerk**

**2011 Key Accomplishments**

- Coordinated the revision, hosting and legal review of the Fife Municipal Code with Code Publishing.
- Began development of City Administrative Governance Regulations.
- Assisted in developing narrative for 2012 budget documents.

**2012 Goals**

- Provide packets to the Council by the Friday before the meeting.
- Implement Public Disclosure software and train staff.
- Implement Business Licenses with the State of Washington.
- Apply for Records Grant through the State of Washington Archivist.
- Develop a Records Management program for the City.
- Train Administrative Assistants in the Records Management Program.
- Update Laserfiche with City documents.

**Workload Measures (2011) Projected:**

- Support the City Council with efficient document processing by providing agenda packets by the Friday before the meeting.
- Maintain the official records of the City of Fife in a manner that is responsive to the public and consistent with State Law.
- Resolve all public records requests within 10 days of receipt which includes response to requestor within mandated 5-day period.
- Process Claims against the City.
- Processed 636 Passports.
- Processed 1216 Business Licenses.

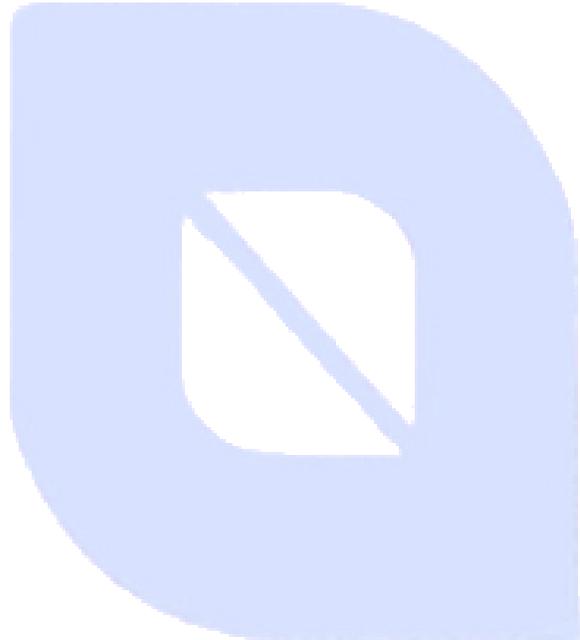
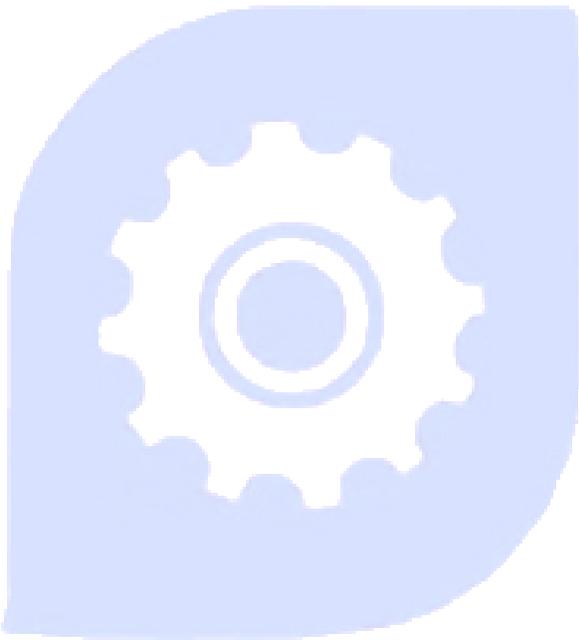
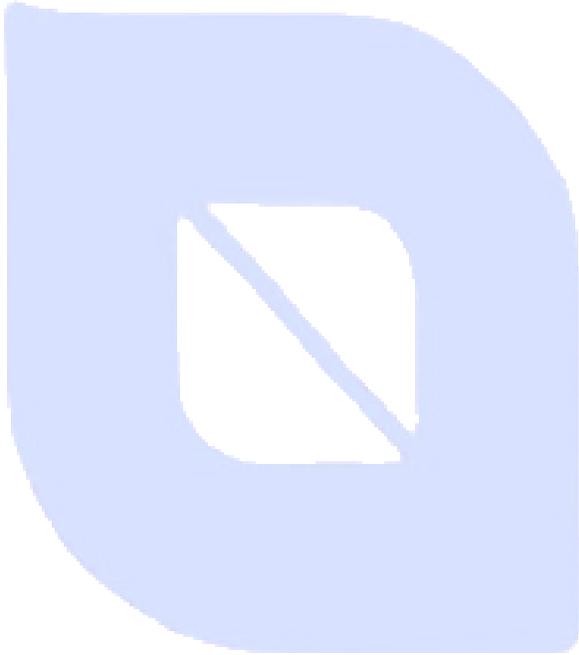


<b>Performance Measurements</b>	<b>2011 Target</b>	<b>2011 Actual</b>	<b>2012 Target</b>
Percentage of public records requests resolved in 10 or fewer days.	100%	95%	100%
Percentage of minutes available by next regular meeting.	100%	90%	100%
Number of Ordinances processed.	16	32	-
Number of Resolutions processed.	47	60	-
Process in-City business licenses within 5 – 10 business days.	100%	100%	100%

**Section III – Operating Budgets**

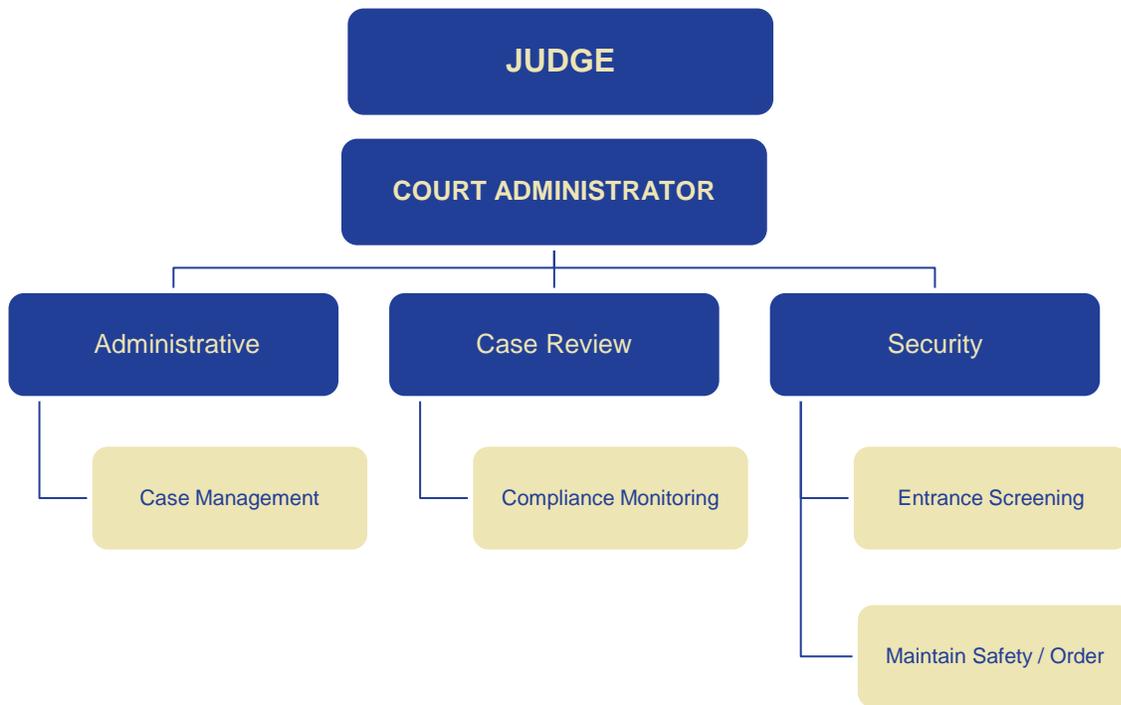
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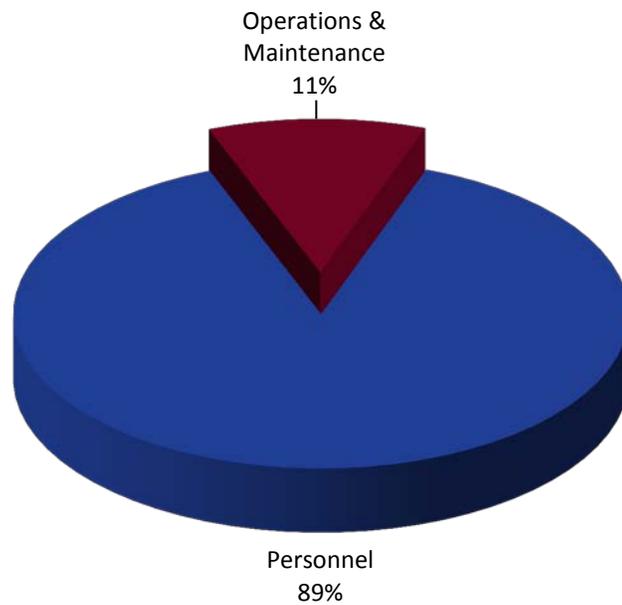
**Section III: Operating Budgets**  
*General Fund – Municipal Court*

The Municipal Court is the judicial branch of the City of Fife. The Court provides services related to all infraction, criminal misdemeanor and gross misdemeanor incidents and vehicle related violations that occur within the City of Fife. These may be filed with the Court by the Fife Police Department, City Prosecutor or outside law enforcement agencies. The Court is dedicated to providing the highest level of service to public.



**Section III: Operating Budgets**  
*General Fund – Municipal Court*

<b>Expenditures</b>			
	Actual 2010	Budget 2011	Budget 2012
Personnel	899,494	950,961	905,829
Maintenance & Operations	87,588	109,416	103,616
<b>Total</b>	<b>987,082</b>	<b>1,060,377</b>	<b>1,009,445</b>



<b>Personnel Summary (Number of FTEs)</b>			
	2010 Budget	2011 Budget	2012 Budget
Judicial & Case Review	9.525	9.525	8.00
Court Security *	2.00	2.00	2.00
<b>Total</b>	<b>11.525</b>	<b>11.525</b>	<b>10.00</b>

\*Includes 1 (one) Court Security Officer and 4 (four) Part/Time Bailiffs.

## Section III: Operating Budgets

### General Fund – Municipal Court

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#### Financial Notes:

- The reduction in personnel costs reflects the elimination of the two Judicial Assistant/Compliance Monitor positions (1.525 FTEs).
- The resulting personnel cost reductions, listed above, are partially offset by increases due to obligations such as; contractual salary step and cost-of-living increases, an increase in health insurance premiums and an increase in the required state pension contributions.
- The Municipal Court has two Court Clerk and one temporary office assistant budgeted directly in the Public Safety Fund. Two of these positions were filled in 2010 and are expected to remain filled.

#### 2011 Key Accomplishments

- Led a successful initiative which resulted in an agreement between Redflex and DOL to ensure photo infractions issued to individuals with a P.O. Box would receive the infraction in the mail at their correct “mailing” address.
- Processed 72 work crew participants providing 1,600 labor hours.
- Facilitated process improvements between Redflex, Alliance One and DOL which have enhanced service to the public.
- Completed bathroom remodel.
- Continued cross training staff and training for e-ticketing – reducing manual data entry.
- Worked with AOC to prepare to be a pilot court for the parking module supporting photo enforcement infractions called VRV.
- Updated the local court rules.
- Held an “interpreter” calendar to reduce overall interpreting costs.
- Met with Bank of America to discontinue fees being charged against the Court’s account.
- Established court procedures for filing by Tribal authorities.

#### 2012 Department Goals

- Migrate from paper files to electronic files (Council Goal #1).
- Continue to train and retain a qualified and diverse workforce.
- Use technology to increase efficiencies, enhance performance & reduce clerical workload. (Council Goal #3).
- Work with outside agencies to decrease costs and improve efficiencies.
- Celebrate the Court’s 50th anniversary in January, 2012.
- Continue to monitor compliance of court orders and evaluate restructure of division.
- Seek to increase work crew capacity to accommodate demand.
- Improve the electronic Court forms available to the public on the Courts’ website by creating forms that have fill in the blank options (Council Goal # 1).

**Section III: Operating Budgets**  
*General Fund – Municipal Court*

**Administration Division**

The Administration Division includes the judicial and non-judicial functions of the court, including case management, budgeting and adjudicating all traffic, civil and criminal violations filed. Additionally, this division is responsible for the processing of photo enforcement violations

**Workload Measures (2011) Projected:**

- 3,565 infraction filings.
- 3,273 infraction hearings held.
- 5,685 infraction dispositions entered.
- 121 DUI cases filed.
- 1,965 other criminal filings.
- 2,007 criminal hearings held.
- 135 jury trials set; 2 jury trials held.
- 3,291 criminal dispositions entered.
- 40,480 photo enforcement violations filed.
- 4,511 photo enforcement hearings held.
- 6,754 photo enforcement dispositions entered.

<b>Performance Measurements</b>	<b>2011 Target</b>	<b>2011 Actual</b>	<b>2012 Target</b>
Percentage of infraction cases filed within 5 days. IRLJ 2.02 (d)	100%	100%	100%
Percentage of infraction hearings conducted within 120 days from the date of the notice of infraction. IRLJ 2.6 (a)	100%	100%	100%
Percentage of criminal cases filed within 2 days after issuance, not including weekends or holidays. CrRLJ 2.1 (2); 2.1 (d)	100%	100%	100%
Percentage of criminal hearings held within time for trial rules (90 days). CrRLJ 2.1 (d) (2)	100%	100%	100%
Percentage of cases docketed within 2 business days whereby statewide access to information is made available to all Judges.	100%	98%	100%
Percent of data updated in JIS & Smartops post hearing within 1 business day.	100%	98%	100%

**Section III: Operating Budgets**  
*General Fund – Municipal Court*

**Case Review Division**

The Case Review Division monitors certain defendant's compliance with pre-trial conditions of release, conditions of sentence and/or deferred prosecution. These conditions may be compliance with various types of treatment, use of electronic home monitoring, use of ignition interlock devices and other similar requirements. Additionally, this division screens the work crew applicants for eligibility to serve on a work crew.

**Workload Measures (2011) Projected:**

- 1000 cases monitored monthly to ensure compliance with the Judge's order (this is a revolving caseload with new cases being added and old cases being closed out.)
- 72 applicants screened for work crew.

<b>Performance Measurements</b>	<b>2011 Target</b>	<b>2011 Actual</b>	<b>2012 Target</b>
Percentage of defendant case history checks performed weekly.	100%	100%	100%
Percentage of work crew applicants screened within one week of request.	100%	100%	100%

**Section III: Operating Budgets**  
*General Fund – Municipal Court*

**Security Division**

The Security Division screens the public upon entry into the CJC for weapons, as well as maintains “order” within the courtroom and assists Corrections staff when necessary.

**Workload Measures (2011) Projected:**

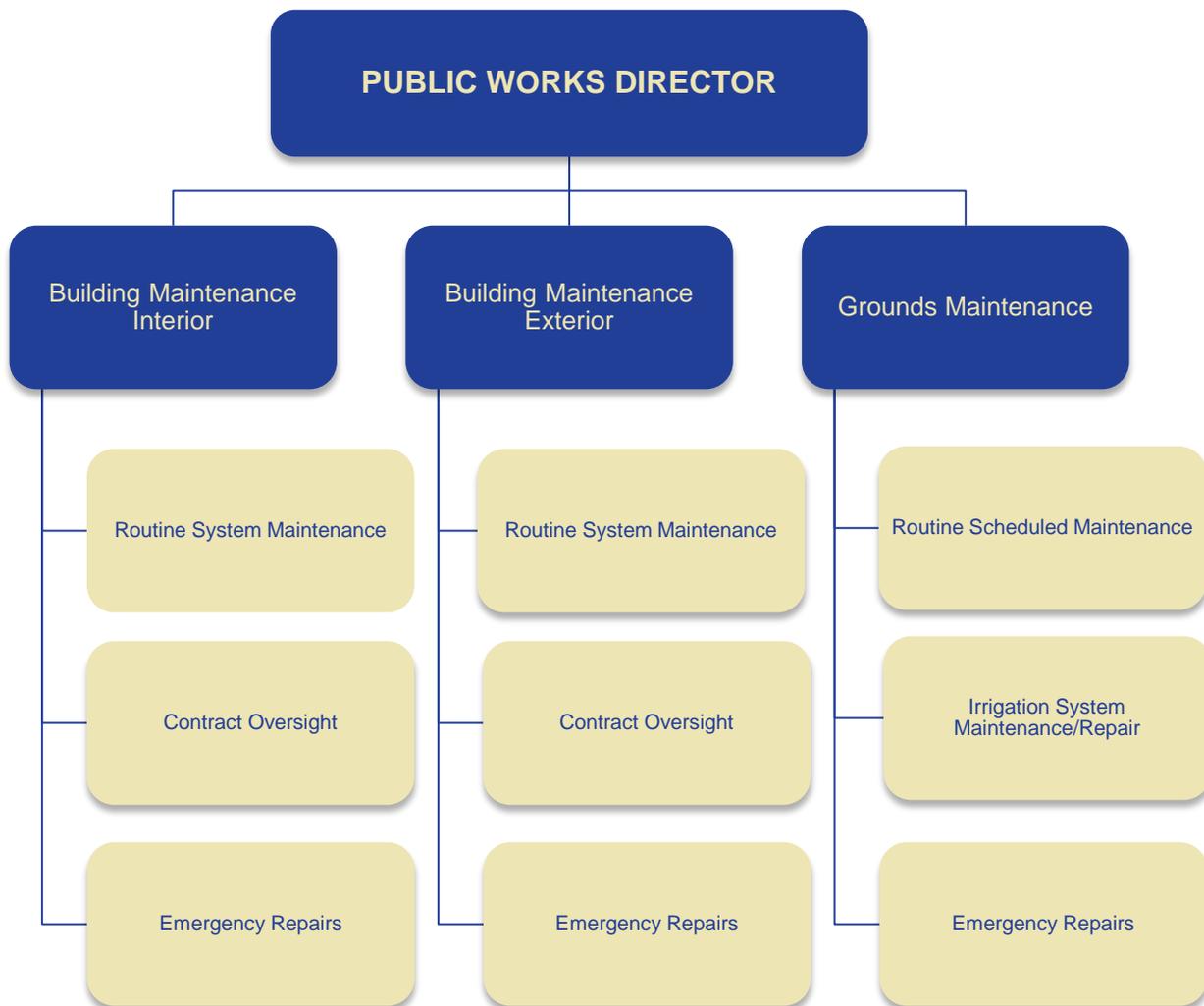
- Screened 35,233 individuals entering the CJC.
- Opened and secured the CJC at the end of the day 249 times.
- Calibrated the metal detector 249 times

Performance Measurements	2011 Target	2011 Actual	2012 Target
Percentage of individuals screened without exception as they enter the CJC.	99%	97%	99%
Percentage of time CJC building is opened and secured timely and properly.	100%	100%	100%
Percentage of time metal detector is calibrated at the beginning of shift.	100%	100%	100%



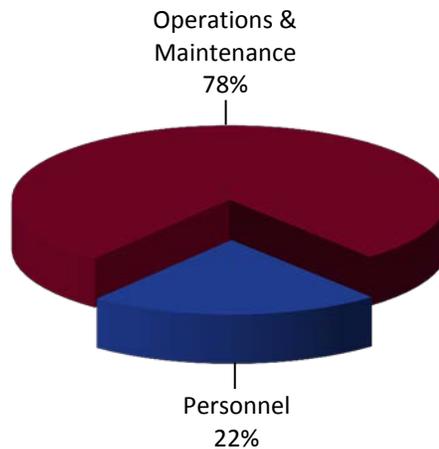
**Section III: Operating Budgets**  
*General Fund –Facilities & Grounds*

Facilities and Grounds is responsible for general maintenance of City Hall, Criminal Justice buildings, Public Works buildings, Kinoshita building including HVAC, plumbing and mechanical and electrical systems, interior and exterior structural systems, new construction coordination and street lighting.



**Section III: Operating Budgets**  
*General Fund –Facilities & Grounds*

<b>Expenditures</b>			
	Actual 2010	Budget 2011	Budget 2012
Personnel	117,741	118,191	124,393
Maintenance & Operations	390,950	477,312	446,798
<b>Total</b>	<b>508,691</b>	<b>595,503</b>	<b>571,191</b>



<b>Personnel Summary (Number of FTEs)</b>			
	2010 Budget	2011 Budget	2012 Budget
Buildings	0.70	1.35	1.35
Grounds	-	0.25	0.25
<b>Total</b>	<b>0.70</b>	<b>1.60</b>	<b>1.60</b>

## Section III: Operating Budgets

### General Fund –Facilities & Grounds

#### Financial Notes:

- Among the expenses of this fund are liability insurance for the various buildings and Fife's general liabilities.
- The cost of such insurance increased by over 20 percent during 2010 and 2011; these costs are difficult to budget because our insurance carrier doesn't provide forecasts until very late in the preceding year.

#### 2011 Key Accomplishments

- Replace HVAC air handling unit for the Criminal Justice Center Computer room.

#### 2012 Department Goals

- Replace HVAC pad-mount compressor units at City Hall and Public Works.
- Coordinate potential upgrades to the Corrections facility.
- Evaluate with Parks, Recreation & Community Services Department appropriate coordination of responsibilities of maintenance of street trees and trees in city parks.



**Section III: Operating Budgets**  
*General Fund –Facilities & Grounds*

**Facilities Division**

**Workload Measures (2011) Projected:**

- Contract oversight for janitorial services for City Hall (10,466 GSF), CJC (18, 682 GSF) and Public Works Facilities (9, 832 GSF).
- Plumbing system routine maintenance and emergency repairs for City Hall (4 bathrooms, 1 kitchen), CJC (5 bathrooms, 2 locker rooms/showers, 1 kitchen), Court (3 bathrooms, 1 kitchen), Jail (8 toilet/sink pneumatic systems, 1 kitchen, 1 laundry) and Public Works (4 bathrooms, 1 shower and 2 kitchens).
- Electrical and lighting routine maintenance and emergency repairs for City Hall (182 light fixtures/ 405 lamps), CJC (310 light fixtures/ 608 lamps), Kinoshita site (11 light fixtures/21 lamps) and Facilities (103 light fixtures/ 259 lamps).
- HVAC system routine maintenance and emergency repairs for City Hall (3 roof-top units/thermal units), CJC (3 roof-top/thermal units and 2 split AC systems), Community Center (3 rooftop heat pump units)and Public Works (2 indoor heating systems, 2 air-handlers and 2 heat pump systems).
- Exterior electrical and lighting routine maintenance and emergency repairs for City Hall (26 fixtures/lamps), CJC (16 fixtures/lamps), Kinoshita site (6 fixtures/lamps) and Public Works Facilities (7 fixtures/lamps).

<b>Performance Measurements</b>	<b>2011 Target</b>	<b>2011 Actual</b>	<b>2012 Target</b>
All facility interiors maintained to the daily standard outlined per current Janitorial contract.	100%	80%	90%
All plumbing systems fully functional on a daily basis and system faults returned to functioning status within 24 hours of initial review.	100%	100%	100%
All electrical systems fully functional on a daily basis and system faults returned to functioning status within 24 hours of initial review.	100%	98%	100%
All HVAC fully functional on a daily basis providing comfortable interior conditions as designed, with filters and screens cleaned per scheduled maintenance plan (14 filters changed monthly, 42 filters changed quarterly and 8 filters changed bi-annually).	100%	90%	100%
All exterior lighting fully functional on a daily basis to provide safe, secure illumination and system faults returned to functioning status within 24 hours of initial review.	100%	95%	100%

**Section III: Operating Budgets**  
*General Fund –Facilities & Grounds*

**Grounds Division**

Provide routine scheduled mowing, trimming and pruning, general grounds clean-up and all related irrigation system appurtenances maintenance as required.

**Workload Measures (2011) Projected**

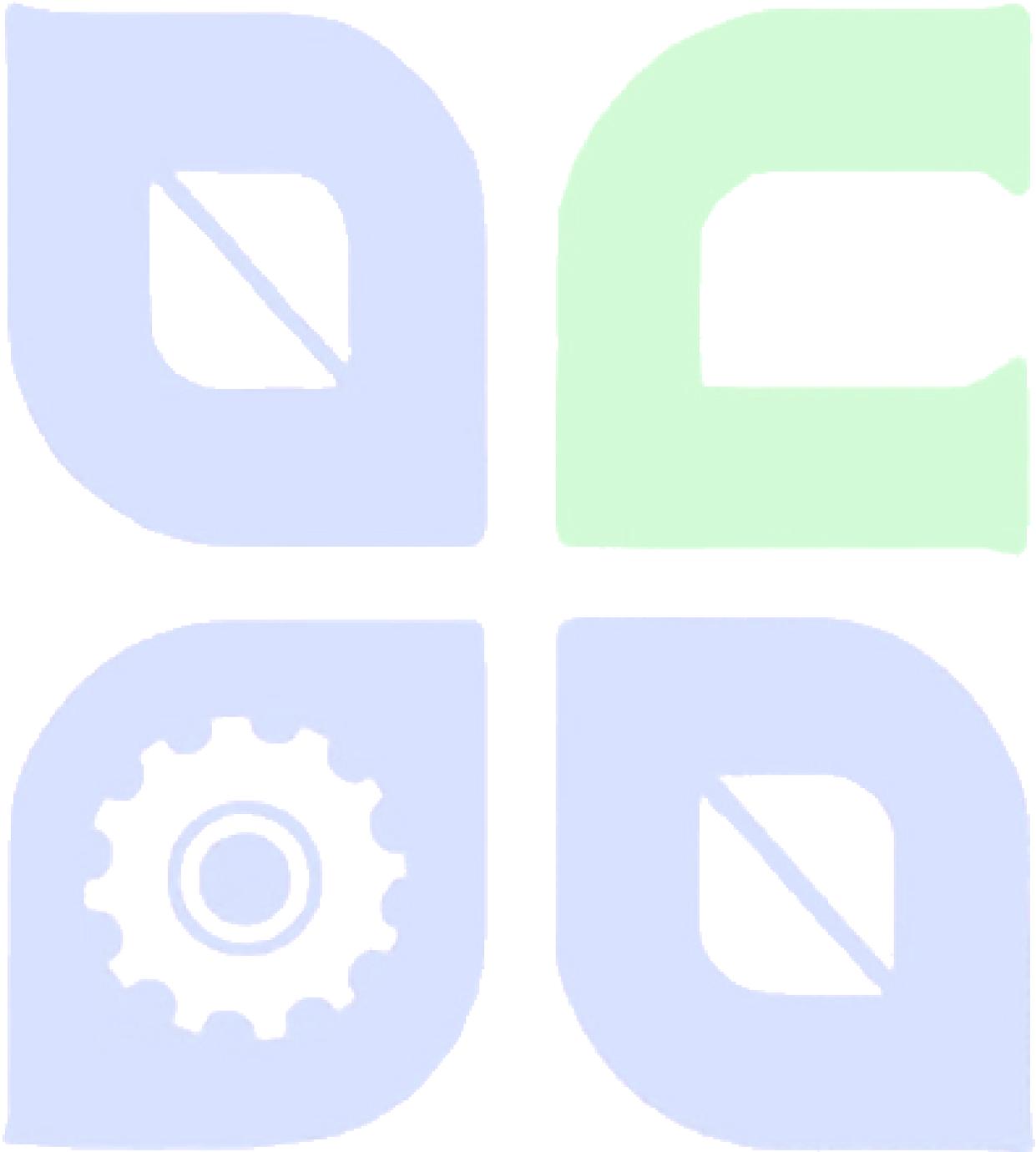
- Grass mowing of all planted/maintained areas of CJC, Public Works Yard and Public Works designated acreage/open spaces and all publicly maintained ROW.
- Annual/seasonal trimming of any/all trees and shrubs of CJC, Public Works Yard and Public Works designated acreage/open spaces and all publicly maintained ROW.
- Annual /seasonal leaf/fall-type debris clean-up and removal of CJC, Public Works Yard and Public Works designated acreage/open spaces and all publicly maintained ROW.
- Irrigation system start-up, monitoring and winterization at CJC, Public Works Yard and Public Works designated acreage/open spaces and all publicly maintained ROW.

<b>Performance Measurements</b>	<b>2011 Target</b>	<b>2011 Actual</b>	<b>2012 Target</b>
All facility lawn area's mowed bi-weekly and all ROW lawns mowed as needed, minimum twice a month (winter once per month, or as needed).	100%	90%	100%
All shrubs and trees trimmed once yearly if necessary, any line of sight/clearance issues resolved within 1 week of report.	100%	100%	100%
All leafy debris removed as needed, any hazards/blockages removed within 48 hours of report.	100%	100%	100%
Each irrigation system fully functional beginning and through growing season, any repairs made within 48 hours of report and all systems fully winterized before first annual freeze.	100%	100%	100%

**Section III – Operating Budgets**

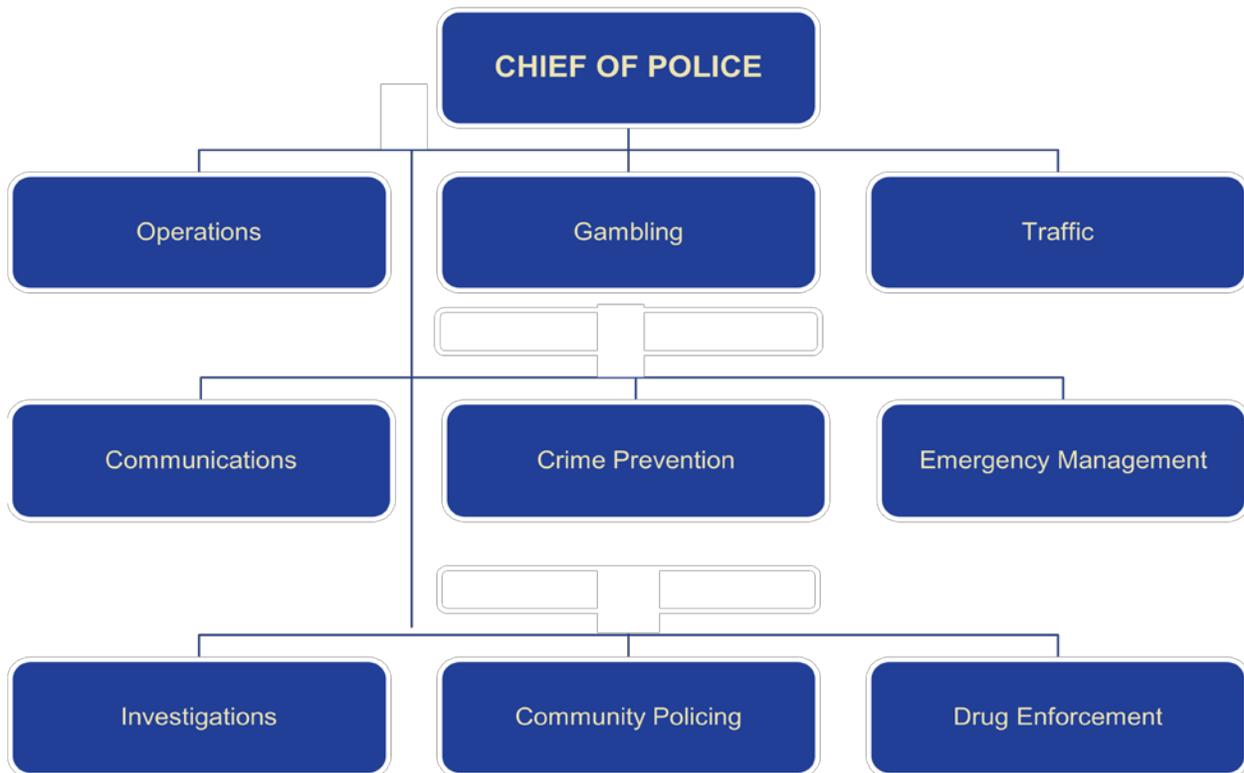
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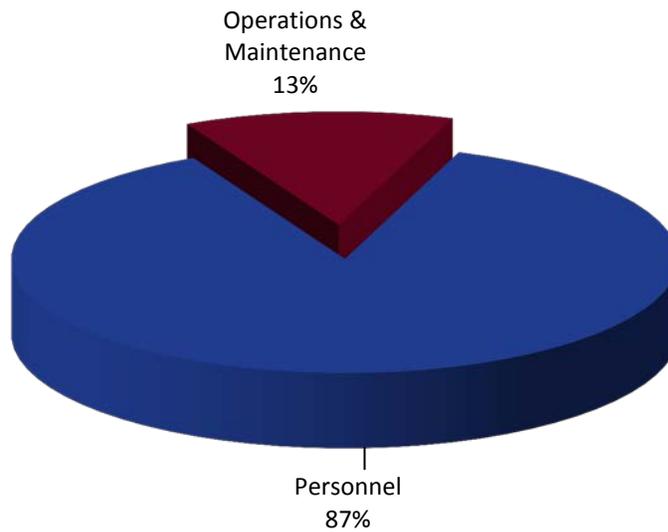
**Section III: Operating Budgets**  
*General Fund – Law Enforcement Department*

The Police department is committed to provide efficient public safety services to the citizens and the businesses of Fife. Public safety and emergency management preparedness remains a top priority for the City of Fife. Through a high level of customer service, the department works to reduce the level of crime, improve public confidence and to reduce the fear of crime. This is done through the department’s commitment to serve the citizens of Fife through its community-oriented policing philosophy and its problem-oriented policing concepts to improve the quality of life in Fife by making it a place where all people can live and work safely without fear.



**Section III: Operating Budgets**  
*General Fund – Law Enforcement Department*

<b>Expenditures</b>			
	Actual 2010	Budget 2011	Budget 2012
Personnel	4,426,907	4,519,737	4,731,818
Maintenance & Operations	1,001,604	908,514	651,044
<b>Total</b>	<b>5,428,511</b>	<b>5,428,251</b>	<b>5,382,862</b>



<b>Personnel Summary (Number of FTEs)</b>			
	2010 Budget	2011 Budget	2012 Budget
Operations	21.20	21.35	21.30
Gambling	0.35	0.30	0.35
Traffic Division	1.30	1.00	1.00
Communications	12.00	13.00	12.00
Crime Prevention	-	-	-
Emergency Management	0.45	0.45	0.45
Investigations	6.70	5.70	5.70
Community Policing	-	-	-
<b>Total</b>	<b>42.00</b>	<b>41.80</b>	<b>40.80</b>

**Section III: Operating Budgets**  
*General Fund – Law Enforcement Department*

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**Financial Notes:**

- The reduction in personnel costs reflects the elimination of the Communications Supervisor position (1 FTE).
- The resulting cost reduction in the division is offset by the contractual obligations such as; contractual salary step increases, increase in health insurance premiums and wage increases as outlined in the collective bargaining agreements.
- There is one Police Patrol Officer, two Police Specialists and one unfilled temporary help position budgeted in the Public Safety Fund. All but the temporary help position are currently filled and expect to remain filled for 2012.

**2011 Key Accomplishments**

- Completed a multi-year upgrade to the communication center.
- Secured a regional Port Security Grant for a new SWAT vehicle for the Cooperative Cities. (3 year + process) (Council Goal # 3.)
- Resurrected business community program-(Council Goal #2.)
- Resurrected Apartment Manager and Motel Manager program-(Council Goal #2.)
- Delivered business safety packets to all Fife businesses in person.
- Increased number and dollar amounts of grant awards (Council Goal #3.)
- Conducted Emergency Management exercises for City's administrative staff.
- Instituted Crime Mapping Program for crime analysis and citizens online access (Council Goal #1.)
- Implemented online jail roster (Council Goal #1.)
- Updated jail to allow for offender release notification system (Council Goal #1.)
- Maintained community programs (Halloween, National Night Out) despite funding being cut.
- Increased business and citizen participation in community programs Council Goal #1.)

**2012 Department Goals**

- Work with other local agencies to evaluate and regularly update the public safety response to large-scale emergencies through advance disaster planning and incident command procedures. (Council Goal #3.)
- Find innovative ways to get the police department involved in the community (charities, church groups, youth athletics, etc.)(Council Goal #1.)
- Increase staff capabilities and promote professionalism.
- Review and update policy and procedures to reflect legal issues and changes as needed.
- Continue automation efforts and the integration of technology designed to improve the efficiency and effectiveness of delivering police services to the community. (Council Goal #3.)
- Reestablish Police Chaplaincy Program to assist with death notifications, provide support for police personnel and create a link between the police and the clergy.
- In partnership with the Fife Municipal Court, create a traffic safety program to be presented at high schools, to community groups which stress driver safety and courtesy in traffic situations.
- Commit resources to long-range planning to address the future needs of the department - services, staffing, facilities, equipment and technology. (Council Goal #3.)

**Section III: Operating Budgets**  
*General Fund – Law Enforcement Department*

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- Implement a random customer service reply program to allow the recipients of police services to rate officer performance and make suggestions for improvement. (Council Goal #1.)
- Implement Community Partner program to gain input from citizens on ongoing basis. (Council Goal #1.)
- Commence comprehensive strategic planning effort toward obtaining CALEA accreditation. Major interim steps include, LEMAP review of LEXIPOL Policy update.
- Evaluate and develop business plans for Detention Services and Dispatch.



**Section III: Operating Budgets**  
*General Fund – Law Enforcement Department*

**Administration and Operations Services Division**

This Division has the responsibility of running the department. This includes not only the day to day operations, but also the short term and long term planning and logistics. This division includes the Chief of Police, Assistant Chief of Police, Police Commander and a Confidential Secretary. The division is responsible for all aspects of the budget, expenditures, procuring training, grant applications and administration, public disclosure requests, personnel and disciplinary investigations and matters, records management, in addition to Emergency Management services (planning, training, mitigation, response) for the City.

**Workload Measures (2011) Projected:**

- Installed four Next generation 911 telephone system upgrades.
- Installed two Next generation Records System upgrade.
- Two Data and Radio transmission platforms were changed out.
- On a quarterly basis track calls for service by date, time and location.
- Utilize records management system to track crime patterns and activity on a quarterly basis.
- Conduct quarterly and annual analysis of calls to shifts.

<b>Performance Measurements</b>	<b>2011 Target</b>	<b>2011 Actual</b>	<b>2012 Target</b>
Train communications personnel with updates.	100%	90%	100%
Train operations personnel with records updates.	100%	95%	100%
Quarterly reports comparing staffing and calls for service.	75%	100%	100%
Conduct a Table Top Exercise	0	0	1

**Section III: Operating Budgets**  
*General Fund – Law Enforcement Department*

**Gambling Enforcement Division**

This Division oversees all of the businesses and transactions within the City that have a nexus with gambling.

**Workload Measures (2011) Projected:**

- Conduct quarterly pull tab onsite inspections .
- Joint annual inspection with Washington State gambling Commission.
- Conduct joint financial annual gaming audits on Fife establishments.

Performance Measurements	2011 Target	2011 Actual	2012 Target
Inspections of local pull tab establishments.	100%	20%	100%
Conduct random Financial Audits of pull tab gaming devices (non-tribal).	0%	0%	100%
Joint Operations with Washington Gaming Commission.	100%	0%	100%



K-9 Officer Maggie



K-9 Officer Snyder

**Section III: Operating Budgets**  
*General Fund – Law Enforcement Department*

**Patrol Operations Division**

This division is responsible for providing police services to ensure the safety of the citizens and visitors of the City of Fife 24 hours a day, seven days per week. They respond to both routine and emergency calls as well as conduct community policing and proactive contacts within the community.

**Workload Measures (2011) Projected:**

- In 2010, there were 9,035 calls for police service for the City of Fife.
- Average response time for routine calls was under ten minutes.
- Average response time of five minutes or less for emergency calls.
- The patrol division processes over 7,800 accident report forms and infractions annually.

Performance Measurements	2011 Target	2011 Actual	2012 Target
Percentage of routine call responses within 10 minutes.	100%	80%	90%
Percentage of priority calls responses within 5 minutes.	100%	90%	95%
Electronic (paperless) processing of infractions.	85%	90%	95%
Electronic (paperless) processing of accident reports.	80%	65%	100%



**Section III: Operating Budgets**  
*General Fund – Law Enforcement Department*

**Traffic Division**

This division uses a balance of education and enforcement to gain voluntary compliance and create safer roads within the City of Fife.

**Workload Measures (2011) Projected:**

- In order to create safer driving, education is needed within the trucking industry for both drivers and facilities, creating more opportunities to deliver positive interactions are needed.
- Six teaching sessions of safety presentations to Vocational and Driving Schools.
- Voluntary field inspections were conducted at six businesses.
- 151 Field safety inspections of commercial vehicles.

Performance Measurements	2011 Target	2011 Actual	2012 Target
Local business annual certification inspections.	100%	80%	80%
Infield inspections.	65	48	25
Community Safety Training.	80%	65%	20%



Fife Police Department Badge,  
in use since 1957

**Section III: Operating Budgets**  
*General Fund – Law Enforcement Department*

**Communications Division**

This division provides service, 24 hours a day, 7 days a week. It answers all emergency and non-emergency calls from citizens and businesses with the Cities of Fife, Milton, Eatonville and Normandy Park. It works to assist citizens after hours at the police station with police and jail related matters while maintaining radio communications with officers in the field, at crime scenes and in disaster situations. This division has a secondary role of monitoring alarms, producing records, copying reports, warrant management and coordinating emergency management and school dispatching on various radio networks.

**Workload Measures (2011) Projected:**

- 911 calls answered within ten seconds.
- Business lines answered within eight rings.
- 33,511 total calls for police service were received.
- 1,900 Warrants were entered into state systems.
- 1,985 Warrants were entered into the federal systems.
- With high numbers of emergency and non-emergency calls for service coming into the communications center it is important to ensure that we are doing this correctly.
- 200 customer surveys sent to citizens calling in on emergency phone lines.
- 200 customer surveys sent to citizens calling in on non emergency phone lines.

<b>Performance Measurements</b>	<b>2011 Target</b>	<b>2011 Actual</b>	<b>2012 Target</b>
Percentage of 911 calls answered within timeline.	100%	90%	100%
Percentage of non-emergency calls answered within timeline.	100%	80%	95%
Percentage of warrants entered correctly.	100%	97%	100%
Emergency surveys sent out.	100%	75%	100%
Non-emergency surveys sent out.	100%	75%	100%
Percent of responses good or above.	100%	85%	100%

**Section III: Operating Budgets**  
*General Fund – Law Enforcement Department*

**Emergency Management Division**

This division manages principles and concepts, such as organization and planning, applied to emergency and disaster situations. These include the four phases of Emergency Management: Mitigation (the reduction or lessening of the effects of emergencies and disasters); Preparedness (getting ready for those events that may and will happen); Response (effectively responding to those events as a jurisdiction); and Recovery (repairing and replacing damages to pre-incident conditions).

**Workload Measures (2011) Projected:**

- Completion of Annual Comprehensive Emergency Management Plan.
- Quarterly policy updates for emergency management.
- Two field emergency management exercises were conducted.
- Five internal training sessions were held.
- Participated in four external regional training exercises.

Performance Measurements	2011 Target	2011 Actual	2012 Target
Percent of CEMP completed.	85%	100%	100%
Percent of policies updated.	85%	100%	100%
Percentage of exercises and trainings held.	100%	80%	95%
Conduct a Table Top Exercise	0	0	1



**Section III: Operating Budgets**  
*General Fund – Law Enforcement Department*

**Investigations Division**

This division is responsible for the secondary investigation and follows up of crimes against people and property that require more investigation and follow-up. The goal of this division is to close each case with an arrest or exhaust all leads possible. However, the time and resources available creates a priority ranking system, with crimes against people being the highest priority.

**Workload Measures (2011) Projected:**

- The City of Fife has numerous sex offenders within the City limits. Working with the Department of Corrections to verify addresses and residences of the offenders. 300 resident checks were conducted.
- Monthly updates to online search database were conducted.
- Twelve Sex Offender registration violations were coordinated with Department of Corrections and were prosecuted.
- All cases routed through to the Investigations Division require monitoring and auditing to ensure good management of cases assigned to the unit. Over 1,900 cases were referred to the investigations team for follow-up and additional investigations.
- Quarterly case audit of cases assigned to investigators.
- 1,700 cases were successfully filed and charged in Municipal, District, or Superior courts.

<b>Performance Measurements</b>	<b>2011 Target</b>	<b>2011 Actual</b>	<b>2012 Target</b>
Face to face residential checks of S.O. at residence.	100%	98%	100%
Percentage of website updates and notifications.	100%	100%	100%
Offenders charged with violations.	100%	100%	100%
Quarterly case audit per Detective.	100%	90%	100%
Percentage of cases assigned to patrol officers to follow up on with investigation.	10%	10%	15%
Percentage of cases with successful prosecution.	90%	90%	90%

**Section III: Operating Budgets**  
*General Fund – Law Enforcement Department*

**Community Policing Division**

This division works proactively to address crime and trends within the City. It assists with identified problems and works with citizens and businesses on mitigating circumstances to modify behavior.

**Workload Measures (2011) Projected:**

- Working cooperatively with neighboring agencies to address common problems allows for resources to be pooled gaining a higher level of impact and efficiency.
- The department participated in nine regional task forces.
- The department participated in forty special enforcement details.

Performance Measurements	2011 Target	2011 Actual	2012 Target
Percentage of task forces participated in.	100%	100%	100%
Percentage of task force details participated in.	100%	85%	90%



**Section III: Operating Budgets**  
*General Fund – Law Enforcement Department*

**Crime Prevention Division**

This division is responsible for all community programs such as National Night Out, Halloween Carnival, Harvest Festival and citizen events such as block watches and security surveys.

**Workload Measures (2011) Projected:**

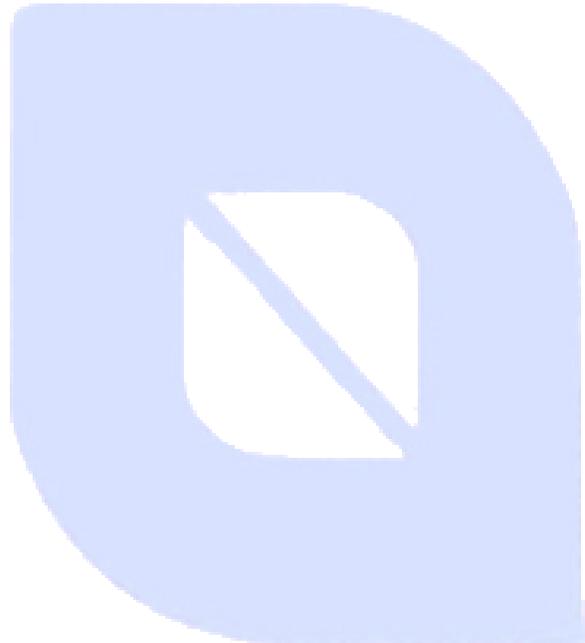
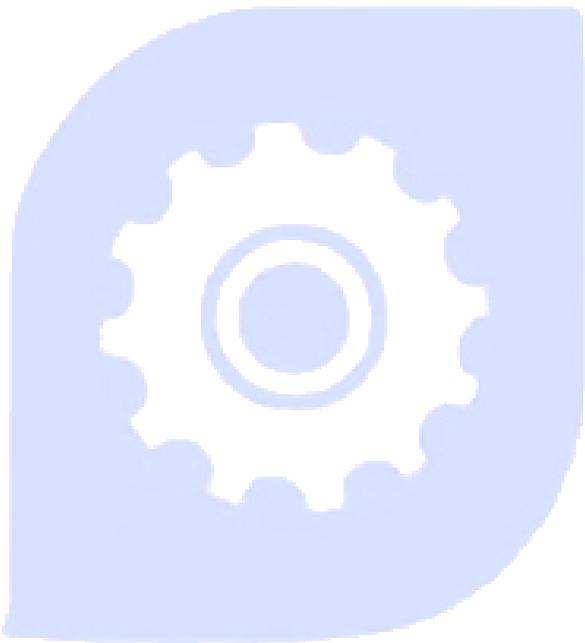
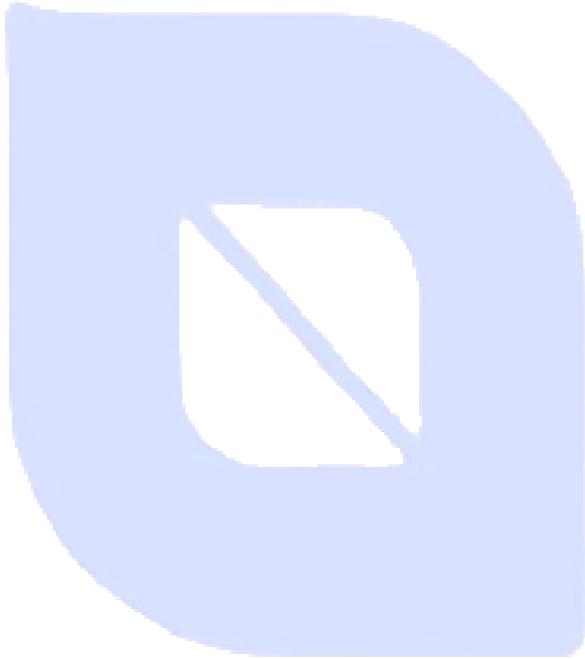
- Quarterly meetings held with apartment managers.
- Quarterly meetings held with lodging businesses.
- With a high number of businesses and turnover of businesses, there have not been consistent resources available to business owners within the city. Materials were designed to meet this challenge and to allow for consistent information to be distributed.
- Direct face to face contact made with each business located within the City.
- Participate in business fairs and presentations.
- Increased education and information available for citizens.
- Keep City Police web site updated as to changes for the photo program (monthly).

<b>Performance Measurements</b>	<b>2011 Target</b>	<b>2011 Actual</b>	<b>2012 Target</b>
Percentage of attendance at apartment meetings.	75%	80%	100%
Percentage of attendance at lodging meetings.	75%	60%	75%
Face to Face contact with businesses within Fife.	80%	100%	100%
Percentage of brochures and handouts updated.	75%	90%	100%
Percentage of participating in business events.	75%	75%	100%
Percentage increase in education and materials.	35%	50%	100%
Percentage of website reviews and updates.	100%	90%	100%

**Section III: Operating Budgets**

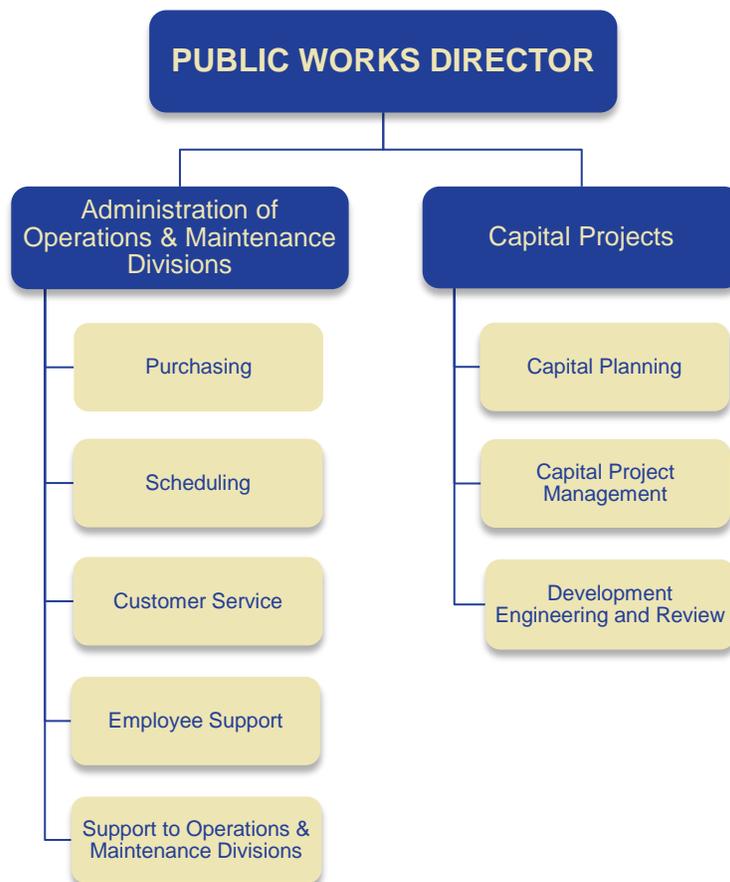
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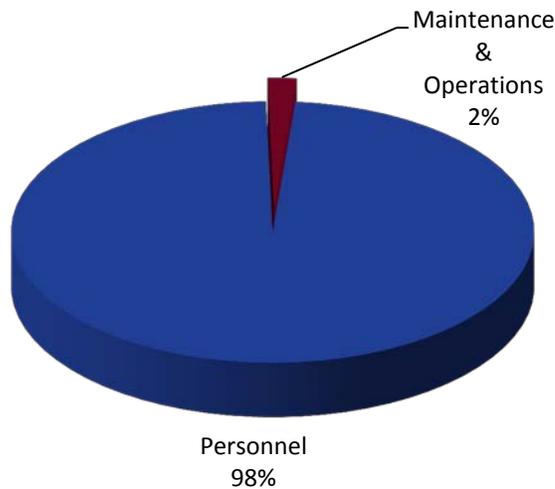
**Section III: Operating Budgets**  
*General Fund – Engineering & Public Works Administration*

The Engineering and Public Works Administration Division administers the Public Works Department and provides engineering and related services in support of departmental operations and in support of other City departments and activities. Administrative services include the preparation of bid packages and purchase orders, bid solicitation and procurement for goods and services and cost tracking for accounts payable; grant applications, cost tracking and claim preparation for accounts receivable; and labor tracking for payroll; and coordinating with Fife's Finance Department for its final issue of payments, bills and payroll.



**Section III: Operating Budgets**  
*General Fund – Engineering & Public Works Administration*

<b>Expenditures</b>			
	Actual 2010	Budget 2011	Budget 2012
Personnel	647,834	702,504	659,843
Maintenance & Operations	13,476	8,980	12,000
<b>Total</b>	<b>661,310</b>	<b>711,484</b>	<b>671,843</b>



<b>Personnel Summary (Number of FTEs)</b>			
	2010 Budget	2011 Budget	2012 Budget
Engineering	6.50	7.00	6.00
<b>Total</b>	<b>6.50</b>	<b>7.00</b>	<b>6.00</b>

**Financial Notes:**

- Reduction of Engineering Technician resignation/unfilled position.
- The other Engineering Technician position is full time and is funded 50% by the Utility Construction Fund 410.
- The full time Senior Administration position is funded 50% from the Street Construction Fund 301.

**Section III: Operating Budgets**  
*General Fund – Engineering & Public Works Administration*

**Administration**

**2011 Key Accomplishments**

- Implemented substantially-new budget process and documentation.

**2012 Department Goals**

- Complete implementation of City-wide key and lock inventory and tracking system.
- Evaluate with PRCS maintenance responsibility for street trees and planting strips within the public right-of-way.

**Workload Measures**

- Conduct 200 daily kick-off meetings, reviewing any emergency call-outs and each crew’s recent progress and goals.
- Conduct 12 monthly safety meetings; ensure that appropriate “tailgate” safety meetings are held for each project; and monitor internal permitting of enclosed space entries, including over 100 entries of sewer wet wells or manholes.
- Manage personnel actions for 21 full-time individual employees plus approximately 12 individual seasonal employees, including over 650 time sheets, over 2,000 leave or overtime slips, dozens of step increases, interviews and hiring for vacancies including a full complement of seasonal employees, and similar matters.
- Coordinate emergency response for approximately 35 incidents.

<b>Performance Measurements</b>	<b>2011 Target</b>	<b>2011 Actual</b>	<b>2012 Target</b>
Formal grievances filed	0	0	0
Lost work days for on-the-job injury	0	0	0
Reportable non-lost-time injuries requiring first aid	0	4	0
Traffic accident claims against Public Works’ drivers	0	1	0
Immediate response to emergency call-out by on-call employee (contract allows 20 minutes from call; “immediate” means answers call)	80%	90%	80%
Verbal response to emergency call-out within 5 minutes of first call from Dispatch to first number on list.	100%	100%	100%
Communicate initial scope of emergency response to Dispatch within 5 minutes of arrival on scene	100%	100%	100%
Complete response to open street or site, available for safe public access and use; or secure street or site with appropriate closure and detour; before demobilizing emergency response	100%	100%	100%

**Section III: Operating Budgets**  
*General Fund – Engineering & Public Works Administration*

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**Engineering & Capital Projects Planning**

**2011 Key Accomplishments:**

- Close-out Valley Avenue Construction contract.
- Complete LID 08-2 sewer, water and drainage construction, street restoration and contract close-out.
- Complete 70<sup>th</sup> Avenue Design and Right-of-way Acquisition and Certification.
- Complete 70<sup>th</sup> Avenue funding package, issue for bid and award contract.
- Administered & inspected Puyallup Tribe of Indians construction of 59<sup>th</sup> Avenue improvements.

**2012 Department Goals:**

- Advance the following projects to the following milestones
  - Brookville Gardens Construction to award of contract notice to proceed and bulk earthwork.
  - I-5 Port of Tacoma Road Interchange Wetland Mitigation Design to the submittal of final documents for federal permitting.
  - Local Improvement District 08-1 to final assessment roll.
  - Local Improvement District 08-2 to final assessment roll.
  - Local Improvement District 08-3 to formal go/no-go decision by the Council.
  - Transportation Comprehensive Plan Update through hearings and selection of a preferred plan for environmental review.
  - Storm Drainage Comprehensive Plan Update through hearings and selection of a preferred plan for environmental review.
  - Holt Well water rights obtained and property acquisition/final design begun.

**Section III: Operating Budgets**  
*General Fund – Engineering & Public Works Administration*

**Capital Planning**

Efforts include the use of in-house resources for the preparation of planning documents such as the annual update of the Transportation Improvement Program; use of consultants and involvement of the public in major updates to City plans such as land use, utility and transportation plans; and participation in regional planning efforts such as the Tideflats Area Transportation Study and regional planning organizations such as the Regional Access and Mobility Partnership (RAMP), Pierce County Transportation Coordinating Committee (TCC) and the Puget Sound Regional Council (PSRC) Regional Project Evaluation Committee (RPEC) and Regional Staff Committee, Freight Action Strategy, Freight Roundtable and similar regional committees. Review regional planning documents circulated by and otherwise coordinate with adjoining and overlapping jurisdictions such as the Puyallup Tribe WSDOT, the Port of Tacoma, Pierce County and the cities of Tacoma, Milton, Edgewood and Puyallup.

**Workload Measures (2011) Projected:**

- Maintain Fife’s four public works infrastructure plans current per regulatory standards and provide further updates in response to community needs and as directed by Council.
- Regularly represent Fife on regional committees, typically attending two meetings a week.
- Regularly coordinate with adjoining and overlapping jurisdictions, typically including an additional two meetings or formal contacts per week.

<b>Performance Measurements</b>	<b>2011 Target</b>	<b>2011 Actual</b>	<b>2012 Target</b>
Fife’s plans are deemed current and in conformance by regulators and in conformance with or actively being brought into conformance with community and Council goals.	4/4	3/4	4/4
Fife is recognized as a regionally significant city, as measured by inclusion of Fife projects in Regionally adopted plans.	1/1	1/1	1/1
Fife’s goals and needs are addressed as applicable by adjoining and overlapping jurisdictions, as measured by the execution of an Interlocal agreement regarding one or more issues of shared interest.	2	2	2

**Section III: Operating Budgets**  
*General Fund – Engineering & Public Works Administration*

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**Capital Projects**

Capital projects include the financing, engineering, design, construction and inspection of the City's public works infrastructure. Financing of projects includes the preparation of cost estimates, grant and loan applications and the preparation of project budgets for consideration by the City Council and the review of project billing for administration by the Fife Finance Department and reimbursement by funding partners. Engineering, design and construction scopes vary with project size, with small projects designed and managed using in-house resources and larger projects completed with the assistance of external contract engineers.

**Workload Measures (2011) Projected:**

- Manage project budgets totaling over \$12 million in capital projects in 2012.
- Managing a total of 20 project budgets and associated contracts, several spanning multiple years.

<b>Performance Measurements</b>	<b>2011 Target</b>	<b>2011 Actual</b>	<b>2012 Target</b>
Deadlines met for plan updates and schedules met for project completion.	3/3	3/3	4/4
Percentage of projects completed within budgets as established or amended.	100%	67%	100%
Percentage of active city projects inspected daily	100%	100%	100%

**Section III: Operating Budgets**  
*General Fund – Engineering & Public Works Administration*

**Development Engineering and Review**

Development engineering and review ensure that the owners and developers of property in Fife understand the City's codes and requirements for public infrastructure and the impact of their development on such infrastructure and that they act on that understanding by building only projects that comply with Fife codes and standards. Development engineering and review works closely with Fife's Community Development Department, which issues development permits, through the development process. Engineers and technicians participate with Community Development staff in pre-development consultation, environmental checklist and analysis, design review and project inspection.

**Workload Measures (2011) Projected:**

- Attend up to two weekly "Development Review Committee" meetings, including pre-meeting plan review and site evaluation for potential new projects.
- Review approximately 75 applications for SEPA, grading, drainage, water, sewer and street opening permits (some of these projects are later withdrawn.)
- Issue approximately 50 SEPA MDNS or final recommendations for permit issuance by the Community Development Department.
- Inspect progress on approximately 12 complex projects, filing approximately 400 inspection reports per year.
- Approve 68 development and construction applications.

<b>Performance Measurements</b>	<b>2011 Target</b>	<b>2011 Actual</b>	<b>2012 Target</b>
Attendance at Development Review Committee prepared with site-specific information.	100%	100%	100%
Review development and construction applications within 4 weeks of being submitted.	100%	100%	100%
Percentage of active private development projects inspected daily.	100%	100%	100%

**Section III: Operating Budgets**  
*General Fund – Engineering & Public Works Administration*

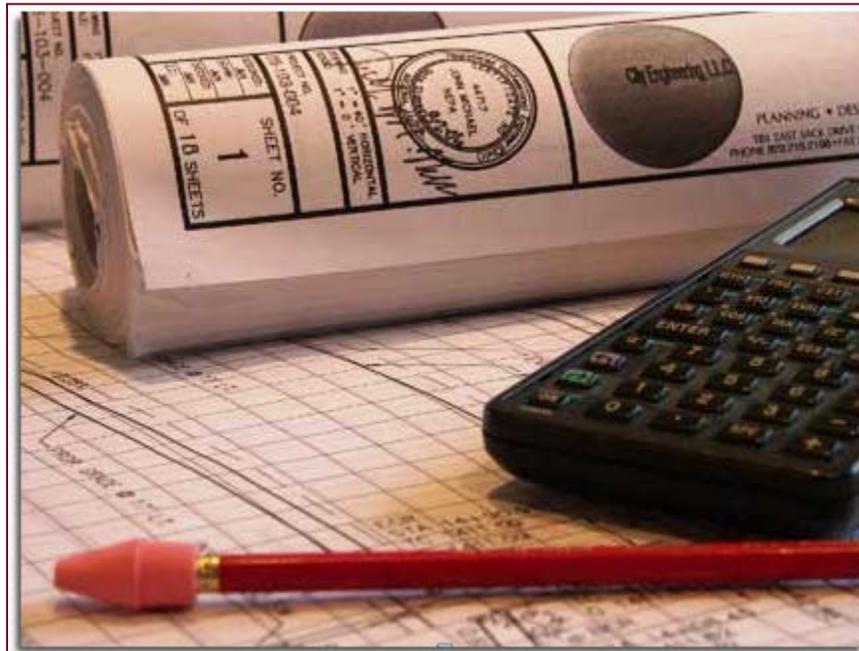
**Utility Billing**

Outside vendor bill processing, calculating impervious area as development occurs for City Finance staff, Springbrook input and responding to customer questions.

**Workload Measures (2011) Projected:**

- Assist Finance Department in managing 2727 accounts.

Performance Measurements	2011 Target	2011 Actual	2012 Target
Response to service questions or concerns within 24 hours.	100%	95%	100%



**Section III: Operating Budgets**  
*General Fund – Engineering & Public Works Administration*

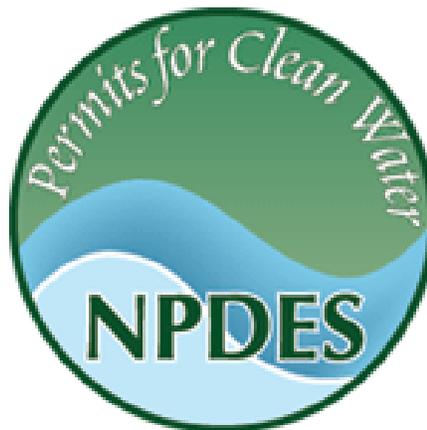
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**NPDES Reporting and Compliance**

**Workload Measures (2011) Projected**

- Prepare and submit an annual report to the Department of Ecology.
- Prepare and submit a Stormwater Management Plan to the Department of Ecology.

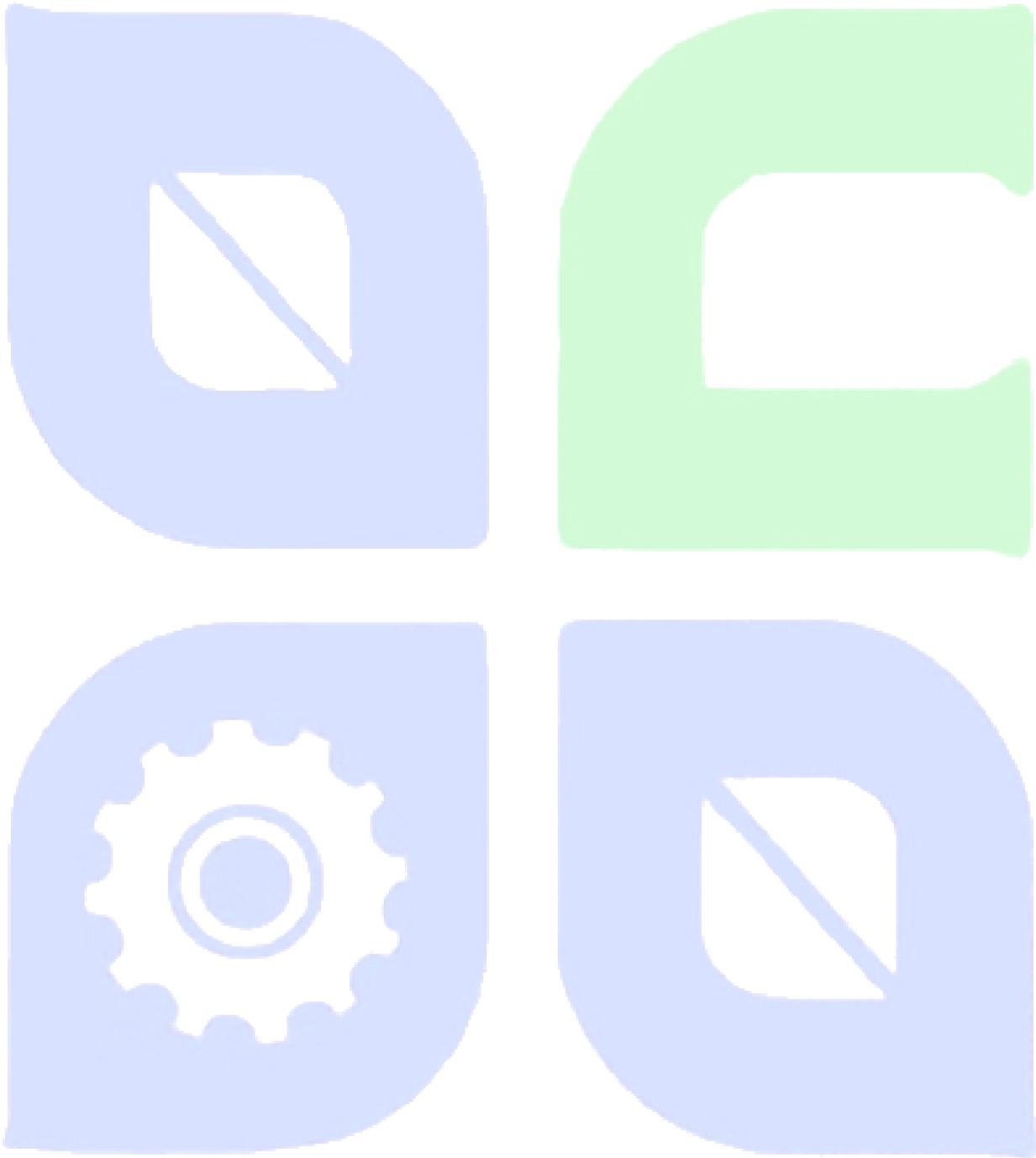
<b>Performance Measurements</b>	<b>2011 Target</b>	<b>2011 Actual</b>	<b>2012 Target</b>
Ecology “determination of completeness” letter.	Achieved	Achieved	Achieved
Compliance with NPDES Permit requirements.	Yes	Yes	Yes



**Section III: Operating Budgets**

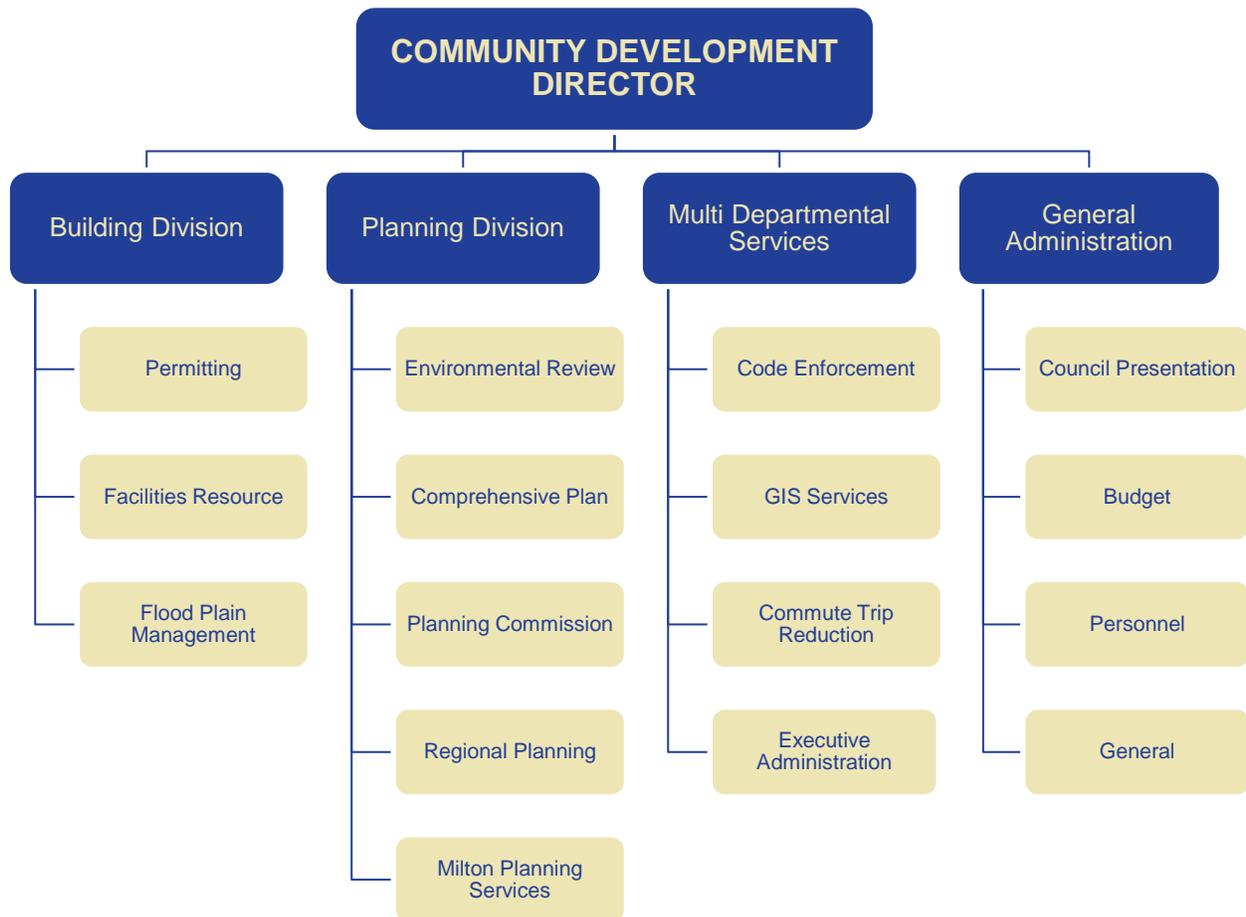
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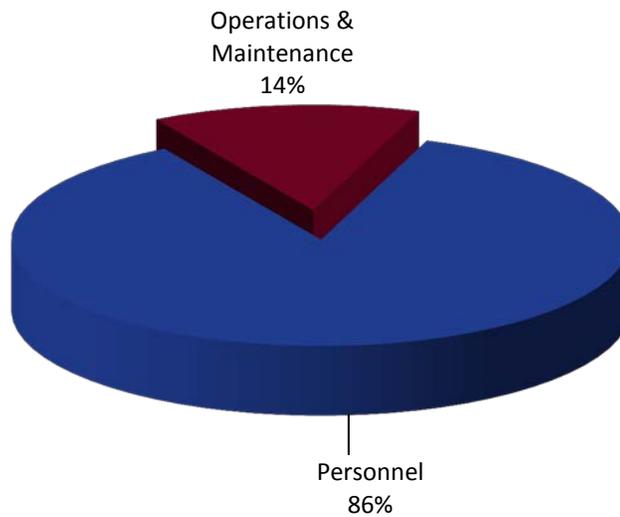
**Section III: Operating Budgets**  
*General Fund – Community Development Department*

The Community Development Department consists of the Building and Planning Divisions, which work as a unit in carrying out assigned duties. The Department is responsible for developing and administering the codes, tools and programs needed by the City of Fife to comply with local land use and building mandates, as well as state and federal programs, including the Growth Management Act (GMA), State Building Code, State Environmental Policy Act (SEPA) and the Shoreline Management Act (SMA). Assumed responsibilities of the Department further include the City’s Code Enforcement Program, floodplain management, all permitting services (building, planning and civil) and liaison support to the Planning Commission and, in recent years, contract planning support to the City of Milton. Community Development prepares, maintains and administers the various development titles of the Fife Municipal Code (FMC) including the Building Code, Comprehensive Plan, Zoning Code and Subdivision Code. The Department also develops, implements and coordinates policies and regulations related to building and community development and improvement as prescribed by the City Council and directed by the City Manager’s office.



**Section III: Operating Budgets**  
*General Fund – Community Development Department*

<b>Expenditures</b>			
	Actual 2010	Budget 2011	Budget 2012
Personnel Costs	737,474	754,926	739,176
Maintenance & Operations	98,191	120,253	111,749
<b>Total</b>	<b>835,665</b>	<b>875,279</b>	<b>850,925</b>



<b>Personnel Summary (Number of FTEs)</b>			
	2010 Budget	2011 Budget	2012 Budget
Planning	4.05	4.10	3.10
Buildings	4.95	4.30	4.30
<b>Total</b>	<b>9.00</b>	<b>8.40</b>	<b>7.40</b>

## Section III: Operating Budgets

### General Fund – Community Development Department

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#### Financial Notes:

- The reduction in personnel costs reflects the elimination of the one FTE planning position.
- The full time Permit Technician position is budgeted 40% in General Fund and 60% among the Water, Sewer and Storm Drainage Utilities.
- This will affect the department's ability to efficiently respond to Code Enforcement issues, process SEPA applications, conduct plan review for permit applications, process business license applications, and service the contract with the City of Milton.

#### 2011 Key Accomplishments:

- Shoreline Master Program:
  - Held Open House/Community Visioning meeting in January and Public Meeting in May.
  - Phase 3 completed and submitted to Dept of Ecology for comment.
  - Phase 4 complete through Task 4.4.
  - Developed dedicated webpage with all pertinent information (Council goal 1b).
- 2011 Comprehensive Plan Amendment process
  - Developed webpage with all related documents – advertised webpage existence in newspaper and social media (Council goal 1b).
  - Public meeting held July 25.
- Maintain Planning Commission agendas and packets online and in Laserfiche (Council goal 1b).
- Planning Commissioner training in parliamentary procedure; develop training module for future new commissioners.
- Milton planning services: commercial property rezone; complete Shoreline Master Program through Planning Commission; begin consultant/legal work on NFIP update; 10-15 general inquiries per week.
- Implemented new system of reviewing expiring permits & applications, contacting the applicant and scheduling needed actions.
- Revamped procedures for closing out permits within particular timeline.
- Code Enforcement:
  - Prevailed in extensive legal action involving the Bartelson property.
  - Fischlin property demolished.
  - Continued actions on Kist wetland fill remediation.
  - Ongoing illegal sign impoundment (average 100/month).
  - Illegal storage in creek buffer on 54<sup>th</sup>.
- GIS:
  - Streamlined the process for project requests, allowing for an ETA for completed projects within the two-day goal time, often within one-day.
  - Worked with Pierce County's GIS and Emergency Management and our own Police Department, to acquire a dedicated laptop loaded with the latest available ESRI GIS software as well as the most up-to-date database information for use during emergent situations requiring a mobile mapping without cost to the City.
  - Substantially increased the amount of evacuation maps for use by the public, including exact driving instructions to the evacuation shelters (Council goal 3c).
  - Created a searchable digital database of building plans we have in our present archive.

## Section III: Operating Budgets

### General Fund – Community Development Department

#### 2012 Department Goals:

- New Director in place – adaptability curve.
- Continue to offer Development Review Committee meetings to explain and pave the way through our stream-lined permitting and plan review processes (Council goal 2c).
- Lend support in the development of incentive programs to encourage redevelopment, new development and recruitment of new businesses (Council goal 2c).
- Maintain/add applicable information to the dedicated flood information webpage (Council goal 3).
- Maintain membership in NFIP's CRS program, affording Fife community a 25% reduction on flood insurance rates (Council goal 3).
- Review and prepare 2012 ICC Codes for adoption in 2013.
- Provide Facilities Resources toward the implementation of the municipal campus master plan (Council goal 2b).
- Continued review and closing of outdated permits and applications.
- Continued updating of Interlocking for more efficient project management.
- Shoreline Master Program completed to adoption.
- Critical Areas Code updated.
- 2012 Planning Commissioner Work Plan and Comprehensive Plan Amendment process.
- Develop a comprehensive Public Participation Program with the Planning Commission for the annual Comprehensive Plan Amendment cycle (Council goal 1).
- Milton planning services: complete Shoreline Master Program through adoption; medical marijuana ordinance; complete NFIP update
- Research and apply for appropriate grant options as available (Council goal 2).
- GIS:
  - Continue to reduce the turnaround time for completing GIS projects, in part by gathering more specific information from the requestor before the actual mapping process begins.
  - Continue to expand and refine a "Plans Database" of digitized plan sets which can be quickly and accurately searched on any City computer work station.
  - Research more cost-effective methods of digitally archiving hard-copy plan sets (Council goal 1).
- Continue and expand upon long-term vaulting and Laserfiche filing of department files.
- Continue digitizing stored paper plans.
- Code Enforcement:
  - Maintain current level of service and "within 24-hour" response time to complaints.
  - Actively monitor City for code violations.
  - Assist property owners in maintaining compliance with the Municipal Code.
  - Monitor ongoing violations.



**Section III: Operating Budgets**  
General Fund – Community Development Department

**Building Division**

The Building Division provides assistance in the permitting needs of the community and is responsible for management of the floodplain and helps maintain City-owned facilities. There is a certain amount of overlap between the Building and Planning divisions.

**Workload Measures (2011) Projected:**

- 384 issued permits – includes plan review process by both Building and Planning personnel.
- \$230,292 in receipts – includes permit and plan review fees.
- 888 completed inspections.
- 59 Development Review Committee meetings.
- 12 reporting cycles for nine government and industry entities.
- 12 balance procedures, interlocking to Springbrook.
- 17 Certificates of Occupancy issued.
- 14 Elevation Certificates received and logged in NFIP database.



Performance Measurements	2011 Target	2011 Actual	2012 Target
Permitting – plan review within 15 business days.	100%	100%	100%
Next day Inspections.	100%	100%	100%
Maintain CRS Community Rating.	100%	100%	100%
Maintain FEMA – provided GIS database.	100%	100%	100%



**ELEVATION CERTIFICATE**

U.S. DEPARTMENT OF HOMELAND SECURITY  
Federal Emergency Management Agency  
National Flood Insurance Program

Form No. 5820-008  
Elevation Certificate Form No. 5820-008-01  
Effective Date: 01/01/08

**SECTION A - PROPERTY INFORMATION**

1. Building Owner's Name: SBE LLC  
2. Building Address: 4622-27th Ct E  
3. City: Fife, WA, ZIP Code: 98424  
4. Building Type: FR  
5. Date Issued: 05/02/11

**SECTION B - FLOOD INSURANCE RATE MAP (FIRM) INFORMATION**

1. FIRM Community Panel & Control Number: 58000207  
2. FIRM Panel Number: 1  
3. FIRM Panel Date: 07/20/07  
4. FIRM Panel Type: 1  
5. FIRM Panel Category: 1  
6. FIRM Panel Sub-Category: 1

**SECTION C - BUILDING ELEVATION INFORMATION SURVEY REQUIREMENTS**

1. Building Elevation Survey Method: 1  
2. Building Elevation Survey Date: 05/02/11  
3. Building Elevation Surveyor: [Signature]

**SECTION D - SURVEYOR, ENGINEER, OR ARCHITECT CERTIFICATION**

I, the undersigned, certify that the information on this Certificate appears to be true and correct to the best of my knowledge and belief, and that I am a duly licensed and qualified professional in my field.

Signature: [Signature]  
Title: Professional Land Surveyor  
Company Name: Kingfisher Consulting Engineers  
Address: 2622 7th Avenue South, One West, State WA, ZIP Code: 98002  
Telephone: (206) 845-4222

RECEIVED  
APR 28 2011  
PLANNING DEPT.

**Section III: Operating Budgets**  
*General Fund – Community Development Department*

**Planning Division**

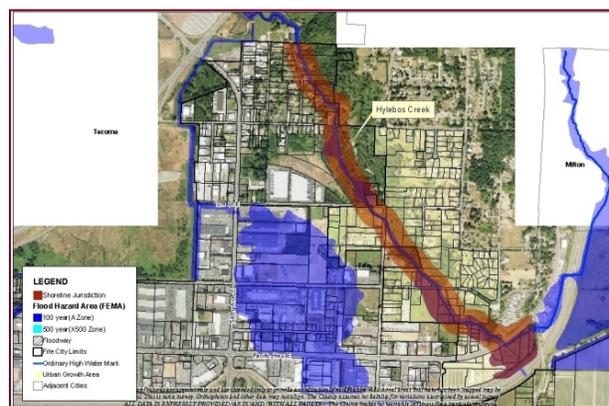
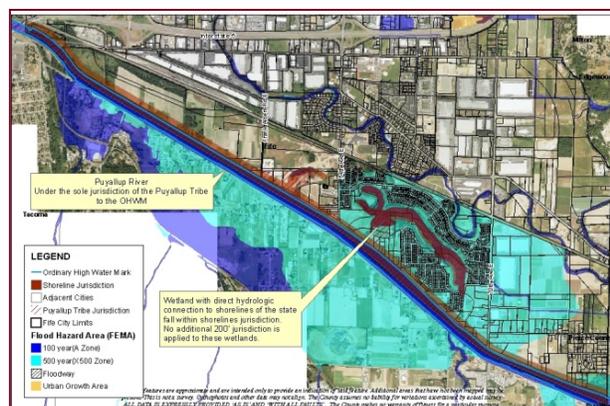
The management of land development meets the needs of the community while safeguarding natural resources. It also includes working with other City departments and outside agencies to improve the built, economic and social environments of communities at the local and regional levels.

**Workload Measures (2011) Projected:**

- 9 Comprehensive Plan Amendments and 3 Additional Work Plan Items.
- 12 Planning Commission meetings, including three Public Meeting/Open House events.
- 45 Outside-agency meetings (intergovernmental, regional planning, etc).
- 8 Land use applications processed.
- Milton consultant services – all planning-related activities (including Planning Commission administration, Comprehensive Plan Amendment cycle, 10-15 general inquiries/week) and occasional building-related support.

Performance Measurements	2011 Target	2011 Actual	2012 Target
Adhere to state mandated timelines for land use actions and Comprehensive Plan process.	100%	100%	100%
Represent Fife to regional planning boards, contributing to the preparations of draft code and policy language to best reflect Fife's interests.	100%	100%	100%

Fife's Shoreline Jurisdiction is shown in the pictures below:



**Section III: Operating Budgets**  
*General Fund – Community Development Department*

**Multi-Departmental Services**

Many of our programs do not fit neatly within just Building or Planning, but exist in response to needs from most or all other departments.

**Workload Measures (2011) Projected:**

- Code Enforcement:
  - 600 reports and related actions taken.
  - 1,200 illegal signs confiscated.
- 200 GIS (Geographic Information System) projects; represent Fife to county GIS staff.
- CTR (Commute Trip Reduction): 3 promotional events, 3 training meetings, 5 reports.
- 26 compilations for the Fife Flyer newspaper.
- 20 issues of the employee newsletter, the InterChange.

Performance Measurements	2011 Target	2011 Actual	2012 Target
Code Enforcement – initial response within 24 hours to all complaints, disputes and violations.	99%	97%	99%
GIS – estimated time of delivery given within two business days for every new project requested and delivery within five business days of estimated delivery date.	100%	100%	100%
Maintain established deadlines for CTR, newspaper and employee newsletter publications.	100%	100%	100%



**CITY OF FIFE**  
*InterChange*

JULY 10, 2011  
VOLUME 4, ISSUE 13

**IN THE SPOTLIGHT...**

**PUBLIC SERVICE EXCELLENCE AWARDS**

At the June 14 Fife City Council meeting presentation was made for the second of two annual Excellence in Public Service Awards. This award is given to two recipients each year, one to a City of Fife employee, and the other to a member of the Fife community. The employee award was presented at a meeting in May.

The nominees for the community Public Service Excellence award are: Bruce Brown, American Fast Freight; Butch Brooks, Miles Sand and Gravel; recently deceased Fred Thomas, former Planning Commissioner; and the Fife Museum Board in its entirety.

The award was presented to Bruce Brown. As a new business leader in Fife, Bruce has become a participatory member of our community. He has contributed innovative ideas to multiple civic projects, including the locomotive project and the regional storm water pond, working to accomplish stated goals within our municipality. His company, American Fast Freight, relocated to Fife from the Port, and the business will indeed have impacts on Fife for years to come.

Congratulations to Bruce, and to all nominees! What a dedicated community we have!

**Section III: Operating Budgets**  
*General Fund – Community Development Department*

**General Administration Services**

The overall management of the department.

**Workload Measures (2011) Projected:**

- 16 Council meeting presentations, with related research and preparation.
- 74 Purchase Orders.
- 42 Public Records Requests.
- Non-quantifiable:
  - Personnel – turnover, step increases, time sheets, leave requests, professional training, representative to Wellness committee.
  - General – archiving of land-use and Planning Commission files, correspondence, presentation materials, mail, etc.

<b>Performance Measurements</b>	<b>2011 Target</b>	<b>2011 Actual</b>	<b>2012 Target</b>
Process Public Records Requests within 5 business days of assignment to our department.	100%	99%	100%
Overall accuracy.	100%	98%	100%
Overall timeliness.	100%	100%	100%

**Section III: Operating Budgets**

*General Fund – Parks, Recreation & Community Services Department*

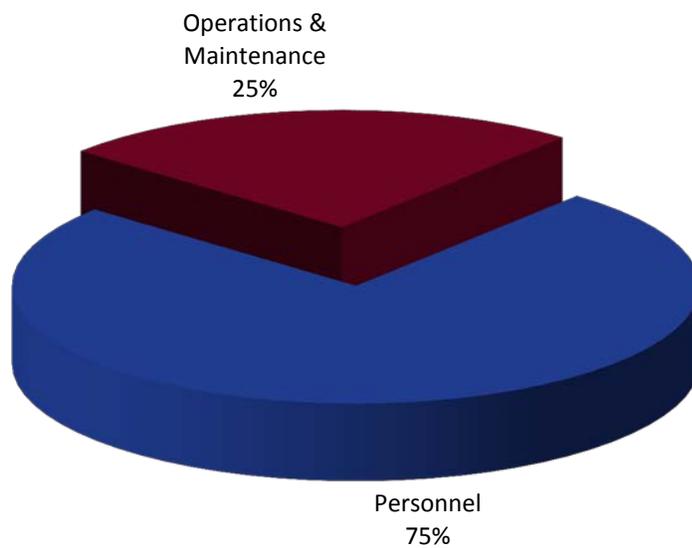
The Parks Recreation Community Services Department (PRCS) is responsible for providing parks and recreation services to the residents of Fife. This includes a diverse array of recreation and aquatic programs for all ages, interests and abilities. We also operate and maintain over 40 acres of developed parks and over 100 acres of open space and undeveloped properties. The PRCS Department is also responsible for the management, maintenance and operation of all buildings and structures including the Fife Community Center and Fife Swim Center.



**Section III: Operating Budgets**

*General Fund – Parks, Recreation & Community Services Department*

<b>Expenditures</b>			
	Actual 2010	Budget 2011	Budget 2012
Personnel	1,144,035	1,150,507	1,220,706
Maintenance & Operations	445,090	449,200	458,662
<b>Total</b>	<b>1,589,125</b>	<b>1,599,707</b>	<b>1,679,368</b>



<b>Personnel Summary (Number of FTEs)</b>			
	2010 Budget	2011 Budget	2012 Budget
Recreation Services	5.75	6.02	6.26
Swim Center	10.38	11.28	11.48
Parks Maintenance	3.70	4.90	3.95
<b>Total</b>	<b>19.83</b>	<b>22.20</b>	<b>21.69</b>

### Section III: Operating Budgets

#### General Fund – Parks, Recreation & Community Services Department

##### Financial Notes:

- The increase in personnel costs are a result of two primary factors. The first is a salary and benefit cost increase associated with current agreements covering bargaining unit employees. The second is a \$22,000 increase in part time staff wages at the Swim Center. However, this expense increase is directly offset by an identical increase in the revenue expectation for the Swim Center.
- One primary service level reduction at the Swim Center is proposed for implementation in 2012 to reduce overall department general fund expenses.
- The Level of Service reduction involves closure of the Swim Center for an additional 3 – 4 weeks per year and during times of the day/week when very limited programming occurs. Estimated annual cost savings - \$17,000.



**Section III: Operating Budgets**

*General Fund – Parks, Recreation & Community Services Department*

**Recreation Services Division**

The Recreation Services Division provides a diverse program of educational, instructional, fitness, arts and athletics programming for youth, adults and seniors. This division is also responsible for rental of PRCS department facilities including the Fife Community Center and Dacca Park Athletic Fields and 5 Acre Park Picnic Shelter.

**2011 Key Accomplishments:**

- Increased the number of youth served at day camp by 15%.
- Increased the revenue of day camp programming by 18%
- Increased Dacca Park Athletic Field revenue by 28% over the same period compared with 2010.

**2012 Department Goals:**

- Increase community center rental business use by 10% from 275 hours in 2011 to 302.5 hours in 2012.
- Increase total hours of community programming in the community center by 10% from 870 hours in 2011 to 957 hours in 2012.
- Increase the number of 55+ age group unduplicated participants by 10% from 215 in 2011 to 237 in 2012.

**Workload Measures (2011) Projected:**

- Offered 200 recreation programs (176 in-house, 24 contracted) for youth (duplicated).
- Offered 69 recreation programs for adults (all contracted).
- Offered 624 recreation programs for seniors (duplicated, all in-house).
- Offered 27 recreation programs (18 in-house, 9 contracted) for families.
- Enrolled 380 participants in the Summer Day Camp program (duplicated).
- Scheduled over 5,000 hours of use of the Fife Community Center (Rentals and Programs).
- Scheduled over 4,000 hours of use at Dacca Park Athletic Fields (Rentals and Programs).

<b>Performance Measurements</b>	<b>2011 Target</b>	<b>2011 Actual</b>	<b>2012 Target</b>
Percentage of Summer Day Camp participants that rate the program as "good" to "excellent."	80%	89%	85%
Percentage off facility users (renters & community groups,) surveyed that rate customer service as "good" to "excellent."	80%	80%	85%
Percentage off facility users (renters & community groups,) surveyed that rate city facilities as "good" to "excellent."	75%	40%	75%

**Section III: Operating Budgets**

*General Fund – Parks, Recreation & Community Services Department*

**Swim Center Division**

The Fife Swim Center is open year round and offers a diverse and balanced schedule to meet the needs of the community. Programming is divided into the following categories: Drop - In Activities (Lap Swim, Recreational/Family Swimming,) Swim Lessons and Related Instructional Programs (toddler, youth, & adult and water exercise,) and Facility Rentals (Pool parties, Swim Team/Club rentals and Senior Exercise Program.)

**2011 Key Accomplishments:**

- Completed installation of new Natatorium air handling system and domestic hot water tank.
- Generated the highest amount of revenue ever, in excess of \$335,000.
- Added four new swim lesson times to current programming.
- Developed/implemented new policies to improve customer service for waitlisted patrons.

**2012 Department Goals:**

- Continue to grow programming with an emphasis on increasing Fife resident registration.
- Coordinate a project with the Fife Arts Commission and Fife High School to create and install (paint) a new mural on the bottom of the Teaching Pool.
- Combine efforts with our marketing department to improve the appearance and appeal of our Activity guide and Aquatic program flyers.
- Maintain number of participants at 2011 levels.

**Workload Measures (2011) Projected:**

- Enrolled and taught 6,521 Swim Lesson program participants (duplicated count).
- Conducted 2,970 hours of Swim Center operations (excluding Fife High School and private rentals).
- Processed over 10,000 registrations and bookings that generated approximately \$335,000 in gross revenue (2011 year end estimate).

<b>Performance Measurements</b>	<b>2011 Target</b>	<b>2011 Actual</b>	<b>2012 Target</b>
Percentage of Swim Center patrons surveyed that rate facilities "good" to "excellent".	90%	98%	95%
Percentage of Swim Lesson patrons surveyed that rate the program "good" to "excellent".	90%	96%	95%
Percentage of Swim Center patrons surveyed that rate customer service "good" to "excellent"	90%	98%	95%
Percentage of Swim Center patrons surveyed that rate the facility as meeting their needs (excludes swim lessons, lap swim and Aquarobics).	90%	98%	95%
Total number of "preventable" accidents annually.	0	0	0
Percentage of facility related safety issues addressed within one business day.	100%	100%	100%

## Section III: Operating Budgets

### General Fund – Parks, Recreation & Community Services Department

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#### Parks Maintenance Division

The Parks Maintenance Division is responsible for all buildings and grounds maintenance on PRCS managed properties. These include the Fife Community Center, Fife Swim Center, Fife City Hall (grounds only) and all developed and undeveloped park properties.

#### 2011 Key Accomplishments:

- Successfully supported a significant increase in athletic field use i.e.; baseball/softball field maintenance.
- Completed extensive modifications to all baseball/softball fields to accommodate additional user groups.
- Absorbed the additional maintenance workload associated with the acquisition of the Milgard Nature Area with no funding or staff increases.
- Completed Urban Forestry Tree Inventory and Assessment Report which was partially funded by Washington State Department of Natural Resources Grant.

#### 2012 Department Goals:

- Improve and refine the Comprehensive Turf Maintenance Program by thatching, aerating and top dressing all developed parks.
- Complete Urban Forestry Management Plan and begin implementation.
- Improve and refine vegetation and tree pruning programs through implementation of Best Management Practices outlined in the Urban Forestry Management Plan.
- Replace bollard lighting at City Hall and Fountain Memorial Park.
- Complete the relocation of the Parks Maintenance shop and storage area to a new facility.
- Develop system to track all costs related to vandalism repair.
- Complete installation of Calsense Irrigation Control Systems to reduce overall water consumption and costs.
- Evaluate current City Hall landscaping to design and recommend areas for conversion to “Zeroscaping” landscape techniques.
- Commence process to identify annual maintenance and operation cost for each park property.

#### Workload Measures (2011) Projected:

- Performed litter & garbage pickup and visual park inspections 365 days a year.
- Maintained 46 acres of developed park properties.
- Maintained 105 acres of undeveloped/ open space properties.
- Performed daily visual and monthly detailed inspections of 5 play equipment structures.
- Performed over 550 ball field preps during the March 1<sup>st</sup> – October 1<sup>st</sup> season.

**Section III: Operating Budgets**

*General Fund – Parks, Recreation & Community Services Department*

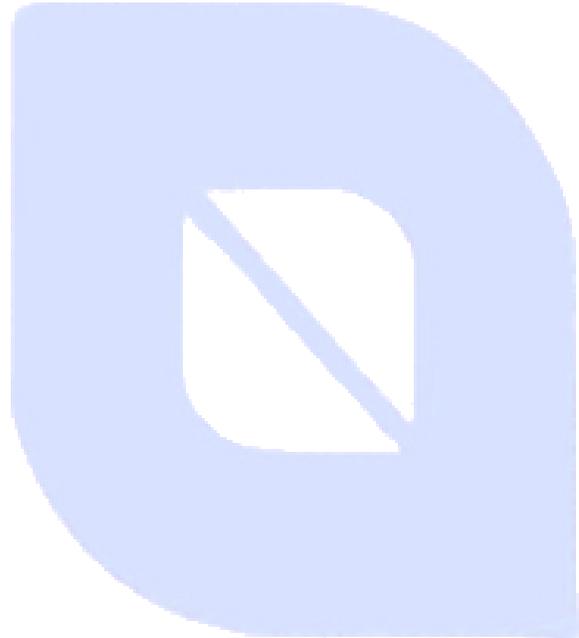
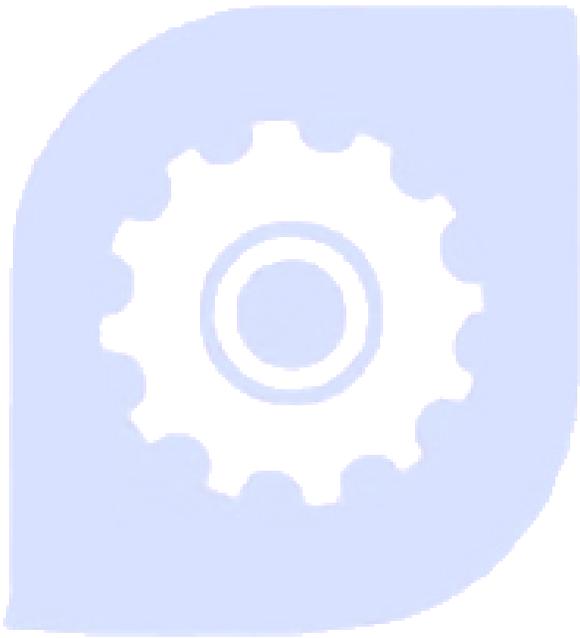
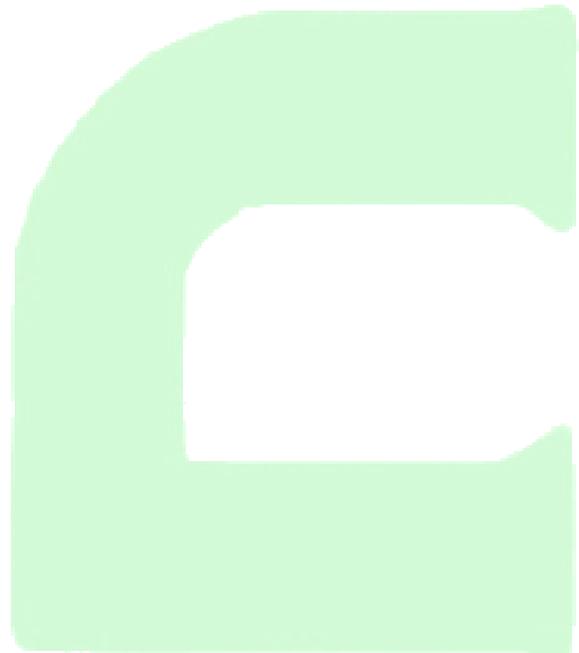
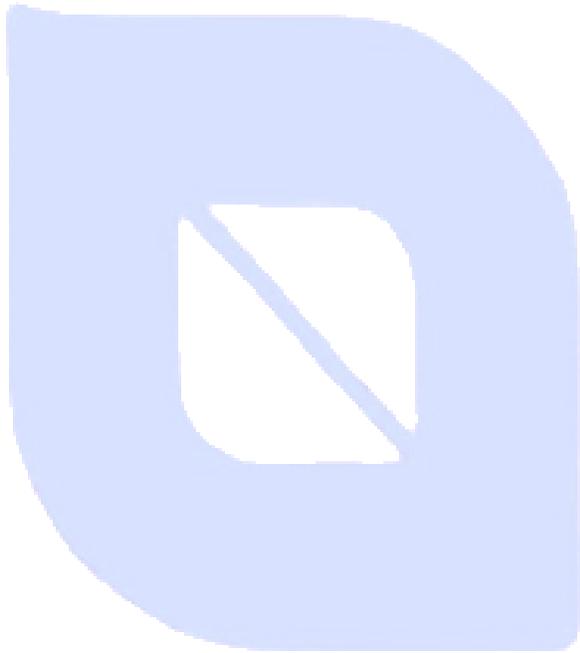
<b>Performance Measurements</b>	<b>2011 Target</b>	<b>2011 Actual</b>	<b>2012 Target</b>
Percentage of developed parks that are mowed at least every 7 days during the months of April – September	100%	100%	100%
Percentage of play equipment structures receiving a visual and detailed inspection in accordance with NPSI guidelines	100%	100%	100%
Percentage of time that field preps are completed to department standards (once per each individual use and at least every 3 <sup>rd</sup> game during tournaments)	100%	100%	100%
Completed daily garbage/litter pickup and visual site inspection at each developed park facility	100%	100%	100%
Address reported safety issues within 24 hours	100%	100%	100%
Reduce total number of “preventable” accidents that occur annually.	0	0	0



**Section III: Operating Budgets**

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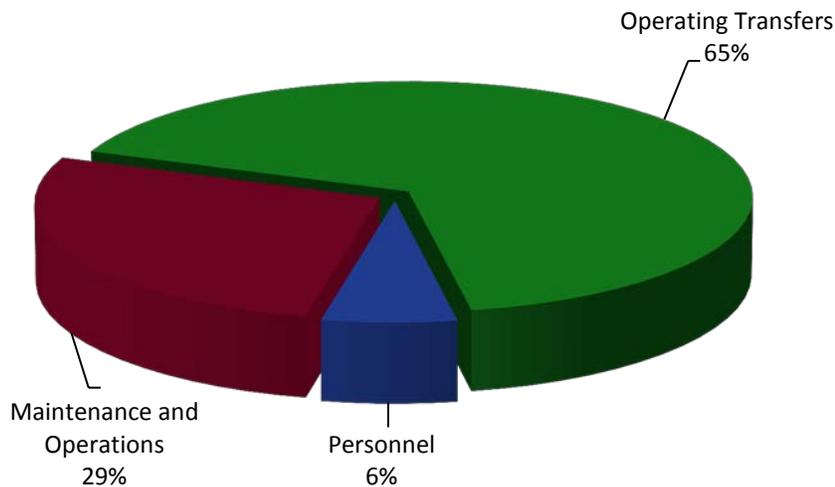
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**Section III: Operating Budgets**  
*General Fund – Non Departmental*

Non-departmental accounts for costs not otherwise assigned to specific departments. It includes Personnel costs accrued for cash-outs of leave for terminating employees. Maintenance & Operations is primarily detention services paid to the Detention Services Fund for per-night jail stays at a rate comparable to what is billed to third party entities. Operating Transfers include financial support to the City Street Fund 101 and operating subsidy to the Detention Services Fund beyond what is paid for per-night jail stays. There are no FTE's budgeted in Non-Departmental.

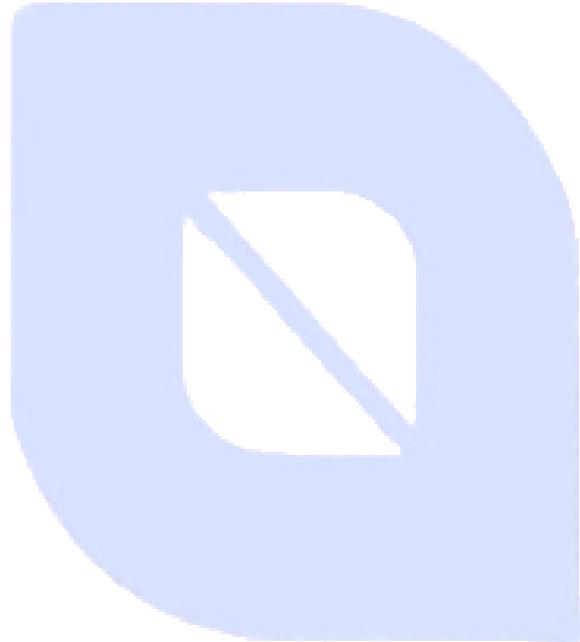
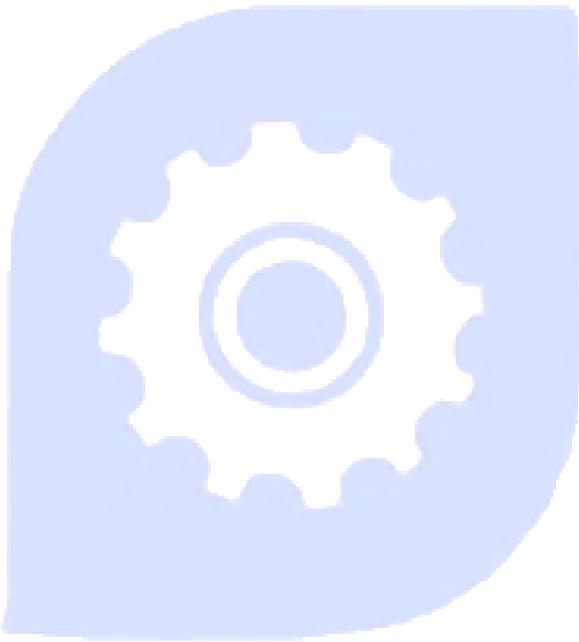
<b>Expenditures</b>			
	Actual 2010	Budget 2011	Budget 2012
Personnel	13,099	50,268	75,000
Maintenance & Operations	474,191	359,219	340,719
Operating Transfers	590,000	358,000	764,000
<b>Total</b>	<b>1,077,290</b>	<b>767,487</b>	<b>1,179,719</b>



**Section III: Operating Budgets**

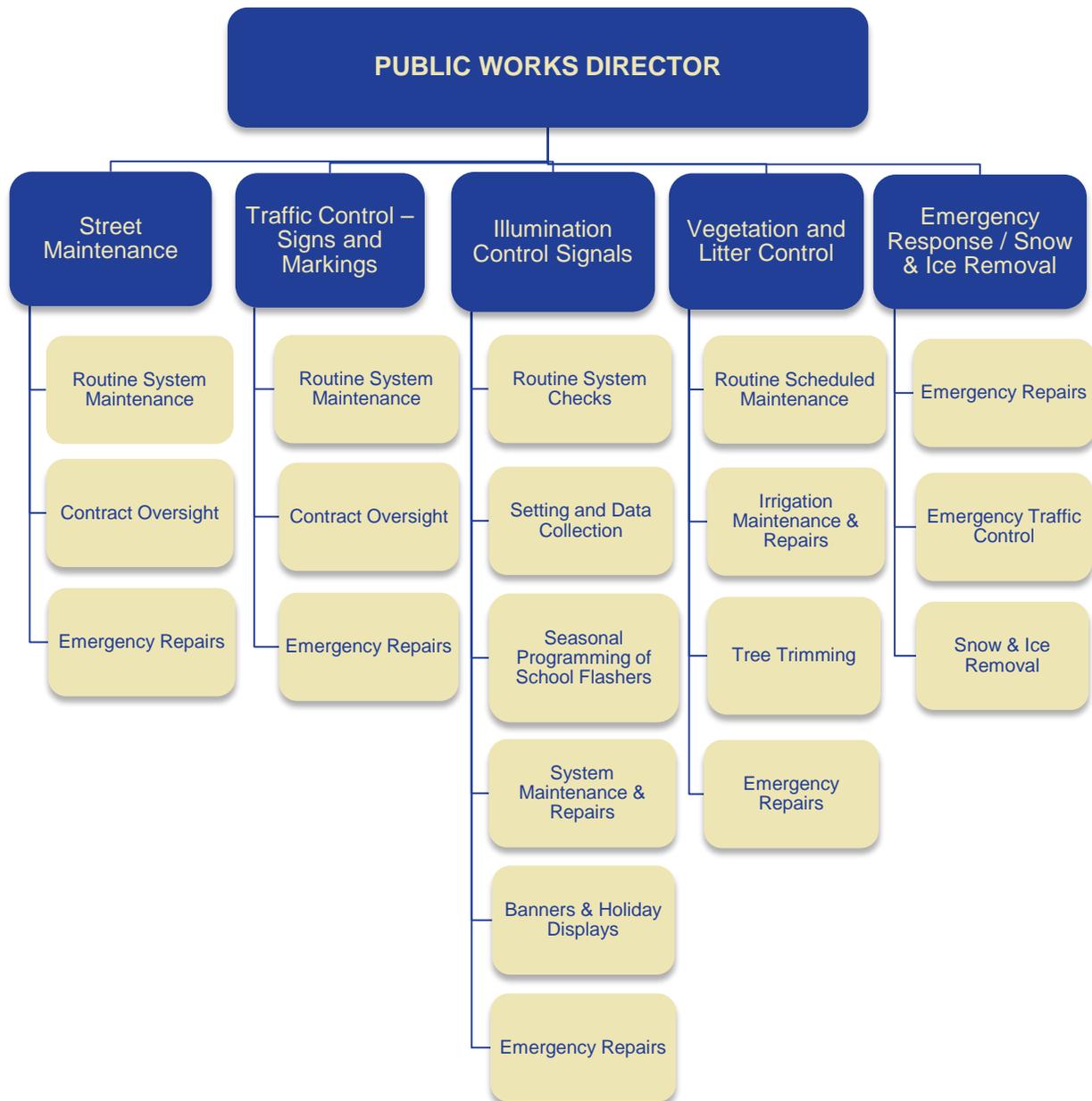
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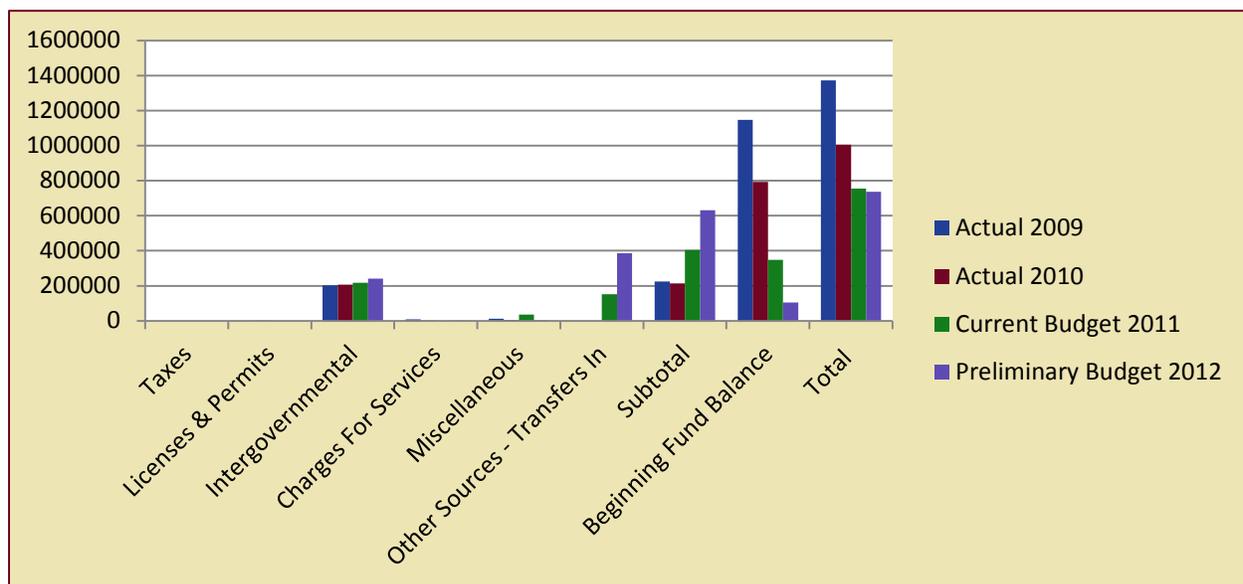
**Section III: Operating Budgets**  
*Special Revenue Fund – Street Operating Fund – 101*

The Street Operating Fund consists of the Street Operations Division and the Street Maintenance Division. Together, they are responsible to maintain the City’s street system, including pavement, shoulder and sidewalk repairs; signs, marking, traffic signals, vegetation and litter control; and emergency response and snow and ice removal.



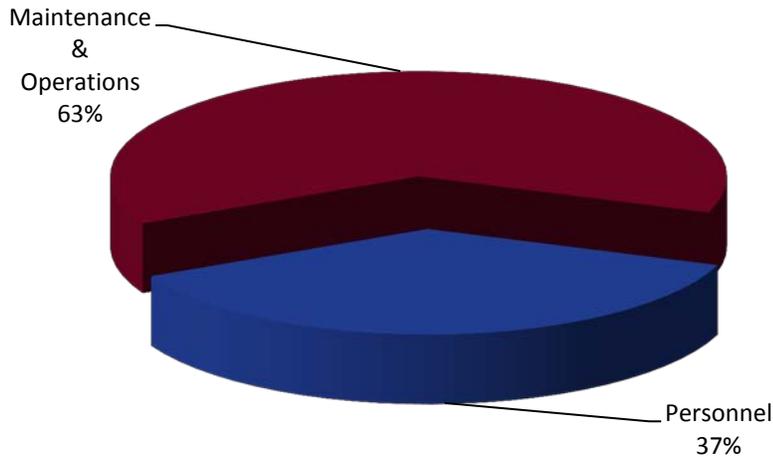
**Section III: Operating Budgets**  
*Special Revenue Fund – Street Operating Fund – 101*

Revenue Comparisons 2009 – 2012				
	Actual 2009	Actual 2010	Budget 2011	Budget 2012
Taxes				
Licenses & Permits	-	20		
Intergovernmental	202,323	206,053	217,482	241,195
Charges For Services	9,039	1,252	-	244
Miscellaneous	12,573	5,945	36,000	2,818
Other Sources - Transfers In from General Fund	-	-	151,856	386,856
<b>Subtotal</b>	<b>223,934</b>	<b>213,270</b>	<b>405,338</b>	<b>631,113</b>
Beginning Fund Balance	1,147,491	792,384	348,884	105,204
<b>Available for Use</b>	<b>1,371,425</b>	<b>1,005,654</b>	<b>754,222</b>	<b>736,317</b>



**Section III: Operating Budgets**  
*Special Revenue Fund – Street Operating Fund – 101*

<b>Expenditures</b>			
	Actual 2010	Budget 2011	Budget 2012
Personnel	228,408	226,523	237,337
Maintenance & Operations	428,362	422,496	403,061
<b>Subtotal</b>	<b>656,770</b>	<b>649,019</b>	<b>640,398</b>
<b>Ending Fund Balance</b>	<b>348,884</b>	<b>105,203</b>	<b>95,919</b>
<b>Total</b>	<b>1,005,654</b>	<b>754,222</b>	<b>736,317</b>



<b>Personnel Summary (Number of FTEs)</b>			
	2010 Budget	2011 Budget	2012 Budget
Street Operating Fund	1.65	3.60	3.60
<b>Total</b>	<b>1.65</b>	<b>3.60</b>	<b>3.60</b>

**Section III: Operating Budgets**  
*Special Revenue Fund – Street Operating Fund – 101*

**Street Maintenance**

Street maintenance includes work performed on the roadway prism including pavement surfaces, shoulders and sidewalks.

**Financial Notes:**

- Prior to 2007, the Street Operating Fund received 10 percent of Fife’s total sales tax receipts. During that time, the fund accumulated a substantial reserve. That reserve was used to maintain street operations for several years but was depleted during 2011 and is not available for 2012.

**2011 Key Accomplishments:**

- Installed paved shoulders at curves along 20<sup>th</sup> Street Drive.
- Repaired paving at 26<sup>th</sup> Street East, west of 70<sup>th</sup> Avenue East, a previously private street acquired by Fife.
- Repaired paving at 48<sup>th</sup> Avenue Court East, south of 20<sup>th</sup> Street East, a previously private street acquired by Fife.
- Repaired paving at 79<sup>th</sup> Avenue Court East, south of 50<sup>th</sup> Street East.

**2012 Department Goals:**

- Repair paving at 48<sup>th</sup> Street East, west from Freeman Road East, as impacted by 2011 construction along 48<sup>th</sup> Street East, east from 70<sup>th</sup> Avenue East.
- Repair paving at 4<sup>th</sup> Street East, east of 54<sup>th</sup> Avenue East, as impacted by truck traffic into Puyallup Tribal trust.

**Workload Measures (2011) Projected:**

- Maintain approximately 48 linear miles of roadway and 35.5 miles of sidewalk.
- Repair pavement potholes and other damage using approximately 130 tons of ‘hot’ asphalt, 8 tons of ‘cold’ asphalt and 7.5 tons of ‘perma-patch’ asphalt.

Performance Measurements	2011 Target	2011 Actual	2012 Target
Temporarily repair all surface potholes within next business day of being reported; permanently repair any substantial areas within a 6 month time-frame (weather dependent).	100%	100%	100%

**Section III: Operating Budgets**  
*Special Revenue Fund – Street Operating Fund – 101*

**Traffic Control - Signs and Markings**

This involves the installation and maintenance of all street signs and posts and all pavement striping and markings.

**2011 Key Accomplishments:**

- Installed “Stop Here on Red” signage at all photo-enforced intersections.

**2012 Department Goals:**

- Transition to illumination-pole-mounted signage and remove excess sign posts on 54<sup>th</sup> Avenue East, thereby reducing obstructions to pedestrian traffic.

**Workload Measures (2011 Projected):**

- Install and/or repair approximately 240 signs annually.
- Install and/or repair approximately 225 metal sign posts/bases annually.
- Install/refresh approximately 1,050 feet of pavement markings.
- Repaint approximately 48 linear miles of roadway striping annually (324 gallons white/ 306 gallons yellow/ 5,350 lbs beads)

Performance Measurements	2011 Target	2011 Actual	2012 Target
Percent of signs installed in accordance with the MUTCD requirements and guidelines.	100%	100%	100%
Percent of time damaged regulatory signs/pole/base are addressed within 48 hours of being reported.	100%	100%	100%
Assess/install/refresh all pavement marking annually to be clear and visible.	100%	50%*	100%
Restripe/refresh arterial striping annually to be clearly visible and distinguishable.	100%	100%	100%

\* Switched to paint instead of hot tape as a cost cutting procedure. Procedure is weather dependent and about 50% complete as of 10/19/11.



**Section III: Operating Budgets**  
*Special Revenue Fund – Street Operating Fund – 101*

**Traffic Control - Vehicle and Pedestrian Signalization / Illumination**

This involves the installation and maintenance of all traffic signal systems, pedestrian systems and street light illumination systems.

**2011 Key Accomplishments:**

- Installed new mast arm and pole at 12<sup>th</sup> Street and 54<sup>th</sup> Avenue, replacing signal assemblies destroyed in a traffic accident.
- Installed new strain pole and raised span wire across Pacific Highway East at 52<sup>nd</sup> Avenue East, raising the signals further above the code minimum to reduce damage by over-height loads.

**2012 Department Goals:**

- Revise 54<sup>th</sup> Avenue East/8<sup>th</sup> Street East signalization to protective/permissive for left turns off 54<sup>th</sup>
- Assume responsibility for 59<sup>th</sup> Avenue East/12<sup>th</sup> Street East signal after completion by the Puyallup Tribe of Indians and Acceptance by the City of Fife.
- Install “Your Speed Is” sign assemblies for both eastbound and westbound traffic through the Saddle Creek neighborhood, as a traffic calming measure for cut-through traffic using 43rd Street East and 63<sup>rd</sup> Avenue East to bypass congestion at North Levee Road East and the Milroy Bridge over the Puyallup River at 66<sup>th</sup> Avenue East.

**Workload Measures (2011) Projected:**

- Maintain 14 separate signalized traffic intersection systems and all related appurtenances (137 signal heads, 432 LED lamps).
- Maintain 14 separate pedestrian signalized crosswalk movements (112 pedestrian heads and 112 actuator buttons).
- Maintain and repair all City owned/maintained streetlights (556) and parking lot security lights (76).
- Install and maintain (106) seasonal banners and holiday displays.



Performance Measurements	2011 Target	2011 Actual	2012 Target
Provide monthly maintenance, testing, cleaning and monitoring for all 14 signals (168 services).	168 Services		168 Services
Percent of time damaged pedestrian traffic appurtenances are repaired or addressed within 48 hours of being addressed.	100%		100%
Percent of time damaged street lights/security lights are addressed within one (1) week of being addressed.	100%		100%

**Section III: Operating Budgets**  
*Special Revenue Fund – Street Operating Fund – 101*

**Vegetation and Litter Control**

Vegetation control includes mowing the shoulders and landscape strips within the road rights-of-way and brush and tree trimming and removal as necessary.

**2011 Key Accomplishments:**

- Assumed responsibility for the planter strips along Valley Avenue East, between 70<sup>th</sup> Avenue East and Freeman Road East, after the completion of the construction contractor’s plant establishment period.

**2012 Department Goals:**

- Assume responsibility for the rain-garden infiltration trenches along 48<sup>th</sup> Street East, east from 70<sup>th</sup> Avenue East, after completion of the construction contractor’s plant establishment period.

**Workload Measures (2011) Projected:**

- Flail mow approximately 100 miles of shoulder and public right-of-way annually.
- Mow approximately 250,000 square feet of land (or 5.7 acres) and landscaping strips one to four (4) times a month season dependent.

Performance Measurements	2011 Target	2011 Actual	2012 Target
Provide initial ‘single pass’ mowing of all shoulders by May 31 <sup>st</sup> of each year and subsequent ‘full pass’ mowing of entire ROW width by July 31 <sup>st</sup> of each year (field/brush standard).	100%	100%	100%
Provide seasonally adjusted mowing/trimming/edging of all sights, minimum monthly/ maximum bi-monthly (weather dependent) of all City owned/maintained landscaping strips (lawn care standard).	100%	100%	100%



**Section III: Operating Budgets**  
*Special Revenue Fund – Street Operating Fund – 101*

**Snow and Ice Removal**

Sanding and plowing of roadways during winter snow and winter weather conditions.

**2011 Key Accomplishments:**

- Provided increased snow and ice control along the recently completed portion of Valley Avenue East, between 70<sup>th</sup> Avenue East and Freeman Road East. This street segment had not historically been a priority because its poor condition led to careful driving at low speeds. Early experience in winter conditions after the street reconstruction revealed that higher traffic speeds led to an increased need for winter response.

**2012 Department Goals:**

- Increase winter response in the vicinity of 20<sup>th</sup> Street and Port of Tacoma Road, where a long-term detour will be established by the Washington State Department of Transportation, as they close 20<sup>th</sup> Street west of the intersection to use for staging their construction of a new bridge to carry Interstate 5 over the Puyallup River.

**Workload Measures (2011) Projected:**

- Fife Public Works snowplow/sanding/emergency response varies by event, individual accumulation, weather conditions and Police Department request.

Performance Measurements	2011 Target	2011 Actual	2012 Target
Maintain plow & sanding operations until incident end.	100%	100%	100%

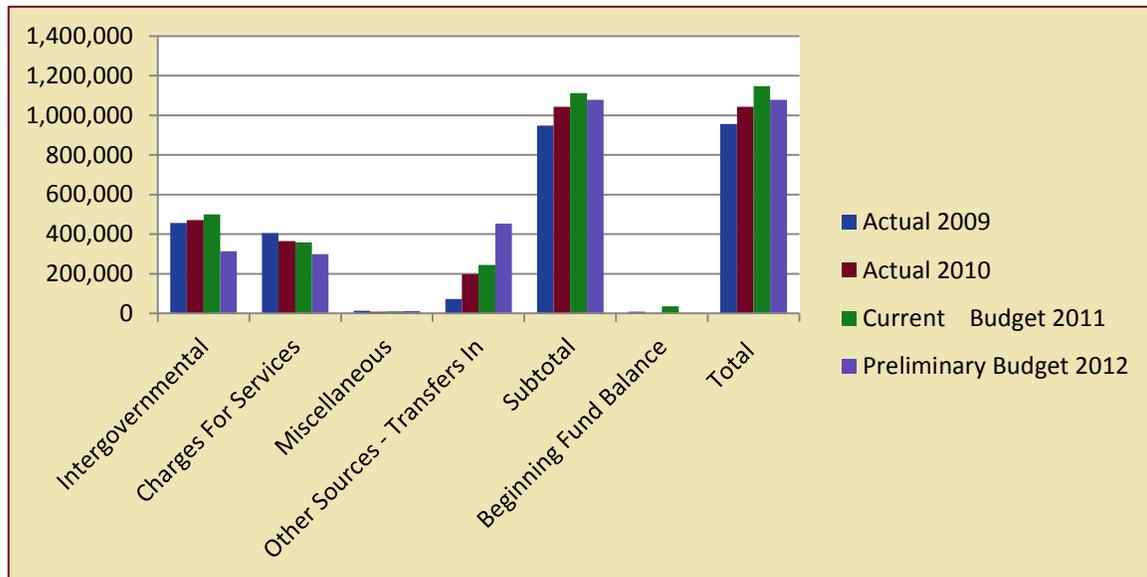


**Section III: Operating Budgets**

*Special Revenue Fund – Detention Services Fund – 102*

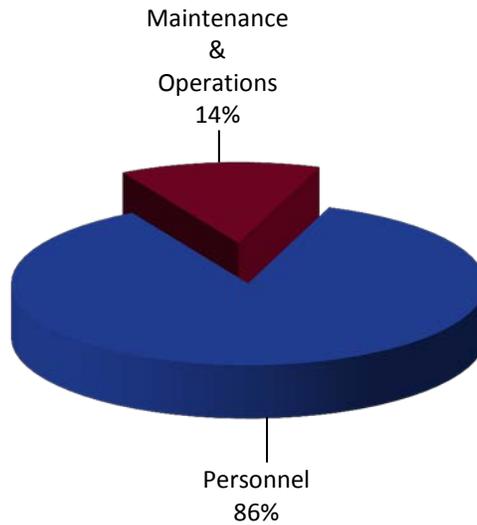
The purpose of this fund is to track all expenses related to the housing of Fife prisoners in other jails and to account for the revenues and expenses related to the operation of the City of Fife jail facilities. All monies will be placed into the detention services fund received from any source that is to be expended on the creation, operation, maintenance, expansion, furnishing or any other expenses related to the City’s jail facility. Also to be deposited into this fund are any monies received for the use of the City of Fife jail facilities or for services offered as part of the City of Fife jail operation. All City expenses related to the jail, including but not limited to capital expenditures and operation and maintenance expenditures and all City expenses paid for housing City of Fife prisoners in other jail facilities shall be paid from this fund.

Revenue Comparisons 2009 – 2012				
	Actual 2009	Actual 2010	Budget 2011	Budget 2012
Intergovernmental	457,173	470,711	500,000	313,959
Charges For Services	405,791	364,477	358,210	298,447
Miscellaneous	13,631	8,991	9,200	11,118
Other Sources - Transfers In	72,000	198,000	244,000	454,000
<b>Subtotal</b>	<b>948,595</b>	<b>1,042,179</b>	<b>1,111,410</b>	<b>1,077,524</b>
Beginning Fund Balance	7,843	1,259	35,418	-
<b>Available for Use</b>	<b>956,438</b>	<b>1,043,438</b>	<b>1,146,828</b>	<b>1,077,524</b>



**Section III: Operating Budgets**  
*Special Revenue Fund – Detention Services Fund – 102*

<b>Expenditures</b>			
	Actual 2010	Budget 2011	Budget 2012
Personnel	847,747	886,240	929,767
Maintenance & Operations	160,273	227,600	147,600
Subtotal	1,008,020	1,113,840	1,077,367
Ending Fund Balance	35,418	32,988	157
<b>Total</b>	<b>1,043,438</b>	<b>1,146,828</b>	<b>1,077,524</b>



<b>Personnel Summary (Number of FTEs)</b>			
	2010 Budget	2011 Budget	2012 Budget
Detention Services	9.00	9.00	9.00
<b>Total</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>

**Section III: Operating Budgets**  
*Special Revenue Fund – Detention Services Fund – 102*

**2011 Key Accomplishments**

- Implemented online jail roster (Council Goal #1.)
- Updated jail to allow for offender release notification system (Council Goal #1.)

**2012 Department Goals**

- Expand partnerships to increase occupancy.
- Evaluate use of electronic home monitoring.

**Workload Measures (2011) Projected:**

- Working to manage housing of inmates to balance operating costs for the City while maximizing revenue from the jail is a complex issue. Working to support external contracts for long-term housing and arranging transportation via the City and the cooperative chain is essential.

<b>Performance Measurement</b>	<b>2011 Target</b>	<b>2011 Actual</b>	<b>2012 Target</b>
Percentage of increase in prisoner days based on 4 <sup>th</sup> quarter 2011 actuals.			10%

**Section III: Operating Budgets**

*Special Revenue Fund – Detention Services Fund – 102*

**Corrections Records Management**

Establish a policy and practice of corrections records.

**Workload Measures (2011) Projected:**

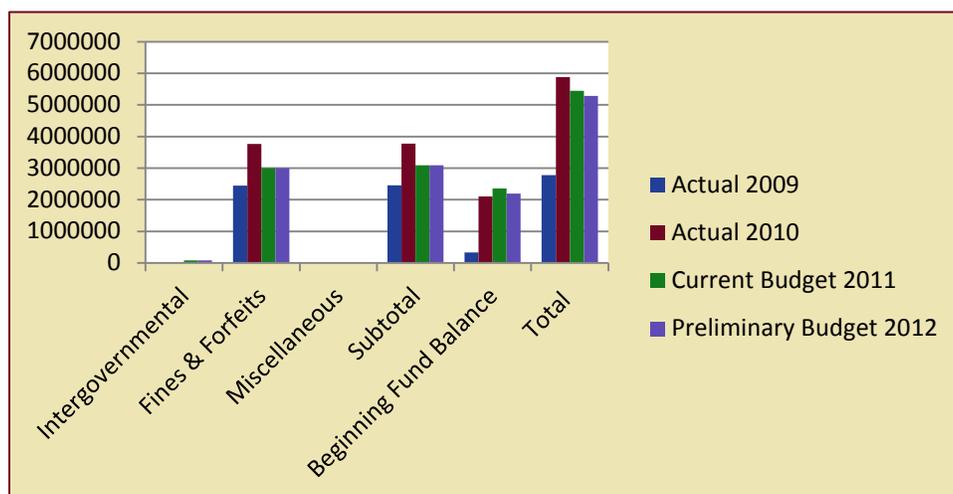
- Audit processing procedures to ensure efficiency and reduce written records, except when required.

<b>Performance Measurement</b>	<b>2011 Target</b>	<b>2011 Actual</b>	<b>2012 Target</b>
Incorporate State of Washington record retention schedule. Locate prisoner records. Transition to electronic processing and reporting when possible. Eliminate duplication of information and effort to increase efficiencies in running the day to day operations of the facility in addition to the booking process.	70%	50%	100%

**Section III: Operating Budgets**  
*Special Revenue Fund – Public Safety Fund – 103*

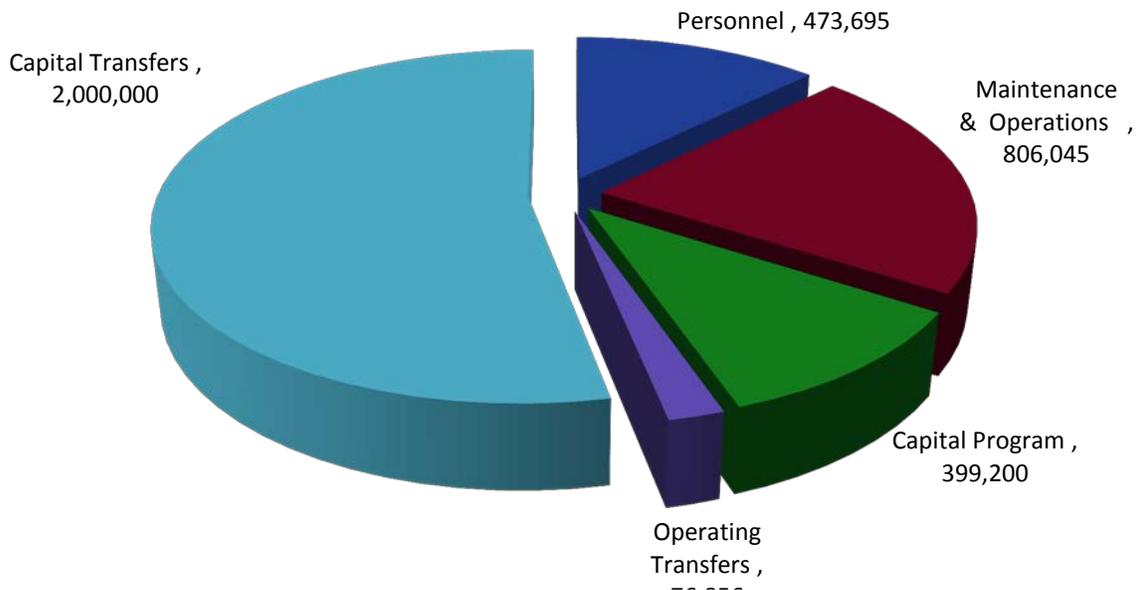
The purpose of the Public Safety Fund is to segregate, budget, expend and account for monies derived from the photo red light enforcement program, pursuant to Chapter [10.60](#) FMC. Expenditures from the public safety fund may only be used for the purpose of paying for the costs of the red light enforcement program, including the City’s administrative costs; provided, however, if there are surplus monies in the fund, then the surplus monies may only be expended for the following purposes: (1) purchase and installation of school zone signs and lights; (2) pedestrian overpass/underpass design and construction costs; (3) sidewalk design and construction costs; (4) streetlight acquisition, operation and maintenance; (5) signalized pedestrian crosswalks; (6) the purchase, design and construction of pedestrian trails that serve to redirect pedestrian traffic off of streets with high traffic volumes; and (7) the design and construction of similar pedestrian safety oriented improvements.

Revenue Comparisons 2009 – 2012				
	Actual 2009	Actual 2010	Budget 2011	Budget 2012
Intergovernmental	-	-	84,150	84,150
Fines & Forfeits	2,447,910	3,763,495	3,000,000	3,000,000
Miscellaneous	4,058	5,479	5,000	800
<b>Subtotal</b>	<b>2,451,968</b>	<b>3,768,974</b>	<b>3,089,150</b>	<b>3,084,950</b>
Beginning Fund Balance	327,573	2,107,138	2,351,631	2,195,299
<b>Available for Use</b>	<b>2,779,542</b>	<b>5,876,112</b>	<b>5,440,781</b>	<b>5,280,249</b>



**Section III: Operating Budgets**  
*Special Revenue Fund – Public Safety Fund – 103*

<b>Expenditures</b>			
	Actual 2010	Budget 2011	Budget 2012
Personnel	321,731	484,610	473,695
Maintenance & Operations	495,885	656,266	806,045
Capital Program	73,570	119,200	399,200
Operating Transfers	-	76,856	76,856
Capital Transfers	2,633,295	3,263,800	2,000,000
<b>Subtotal</b>	<b>3,524,481</b>	<b>4,600,732</b>	<b>3,755,796</b>
<b>Ending Fund Balance</b>	<b>2,351,631</b>	<b>840,049</b>	<b>1,524,453</b>
<b>Total</b>	<b>5,876,112</b>	<b>5,440,781</b>	<b>5,280,249</b>



<b>Personnel Summary (Number of FTEs)</b>			
	2010 Budget	2011 Budget	2012 Budget
Court Services	2.00	3.25	3.00
Police Services	1.00	4.00	4.00
<b>Total</b>	<b>3.00</b>	<b>7.25</b>	<b>7.00</b>

**Section III: Operating Budgets**  
*Special Revenue Fund – Public Safety Fund – 103*

**Financial Notes:**

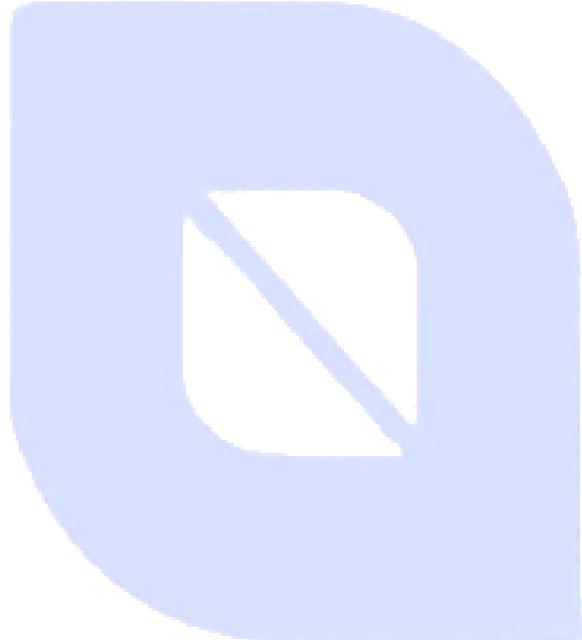
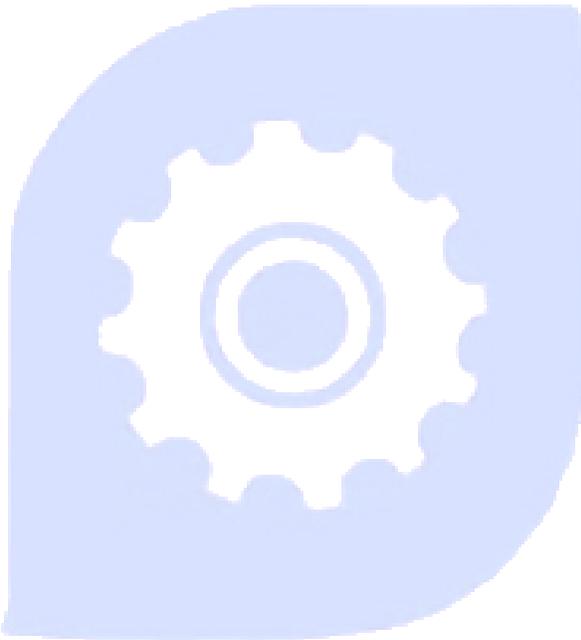
- 2012 personnel for Court Services include two Court Clerks and one temporary Office Assistant.
- 2012 personnel for Police Services include two Police Specialists, one Police patrol and one temporary Office Assistant.



**Section III: Operating Budgets**

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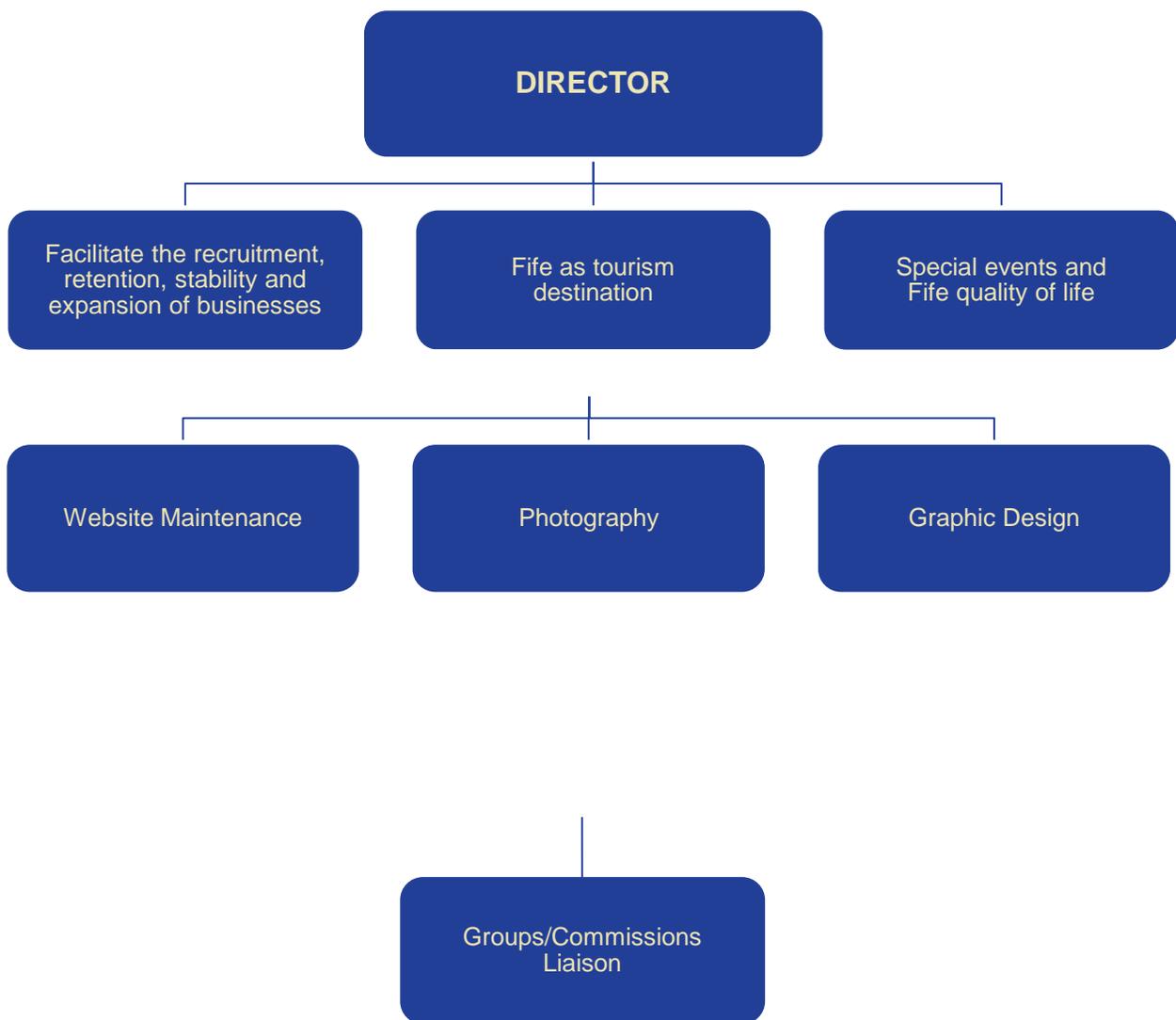
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### Section III: Operating Budgets

#### Special Revenue Fund – Stadium & Convention Tax Fund – 104

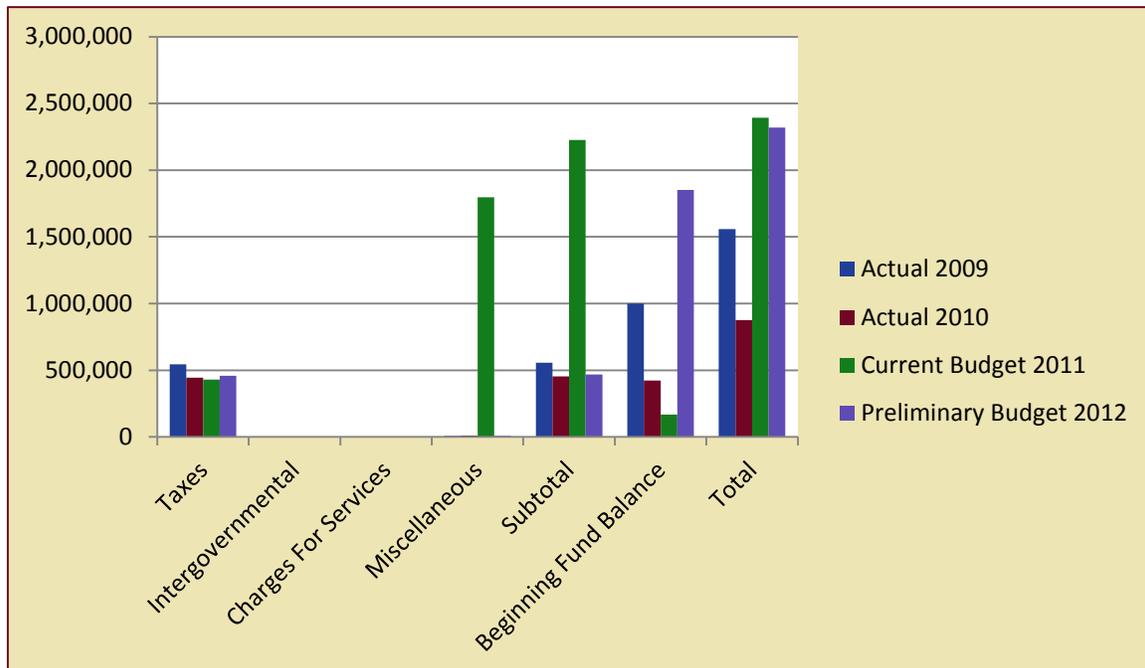
The office of Marketing & Economic Development exists to facilitate the recruitment, retention, stability and expansion of businesses; marketing and promotion of Fife as a tourism destination; and promotion of special events and Fife quality of life. Other responsibilities assigned to this office include, but are not limited to: website maintenance, photography, graphic design and liaison to groups and commissions.



**Section III: Operating Budgets**

*Special Revenue Fund – Stadium & Convention Tax Fund – 104*

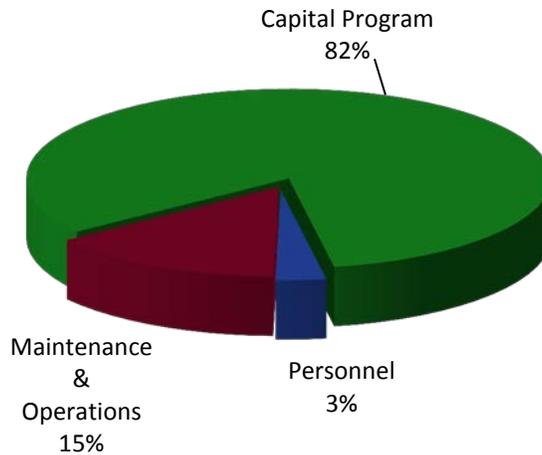
Revenue Comparisons 2009 – 2012				Stadium & Convention Tax Fund – 104
	Actual 2009	Actual 2010	Budget 2011	Budget 2012
Taxes	545,464	443,830	430,000	460,000
Intergovernmental	-	-	-	-
Charges For Services	2,556	-		
Miscellaneous	9,112	10,740	1,795,827	8,500
<b>Subtotal</b>	<b>557,132</b>	<b>454,570</b>	<b>2,225,827</b>	<b>468,500</b>
Beginning Fund Balance	1,000,282	422,754	168,362	1,850,611
<b>Available for Use</b>	<b>1,557,415</b>	<b>877,324</b>	<b>2,394,189</b>	<b>2,319,111</b>



Expenditures			
	Actual 2010	Budget 2011	Budget 2012
Personnel	62,131	63,545	
Maintenance & Operations	294,282	385,735	310,467
Debt Service	292,185	48,698	-
Capital Program	60,364	60,000	1,750,000
<b>Subtotal</b>	<b>708,962</b>	<b>557,978</b>	<b>2,126,500</b>
<b>Ending Fund Balance</b>	<b>168,362</b>	<b>1,836,211</b>	<b>192,611</b>
<b>Total</b>	<b>877,324</b>	<b>2,394,189</b>	<b>2,319,111</b>

Stadium & Convention Tax Fund – 104

*Special Revenue Fund – Stadium & Convention Tax Fund – 104*



Personnel Summary (Number of FTEs)			
	2010 Budget	2011 Budget	2012 Budget
Marketing Division	1.00	1.00	1.00
<b>Total</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

## **Section III: Operating Budgets**

### *Special Revenue Fund – Stadium & Convention Tax Fund – 104*

Stadium & Convention Tax Fund – 104

#### **Financial Notes:**

- The reduction in total budget expenses represents a \$5,000 transfer from the marketing Department to the Fife Chamber of Commerce for a dedicated non-governmental sales position.

#### **2011 Key Accomplishments**

- Economic Development Division established.
- Relocation Guides created.
- Record breaking Car Show attendance (150+).
- \$13,000 sponsorship dollars solicited for the Harvest Festival.
- Four trade shows attended.
- 169,900 hits to City of Fife website (9/2010-9/2011).

#### **2012 Department Goals**

- Visit 10% of Fife businesses,
- Contact 20 businesses for possible relocation.
- Attend five tradeshows.
- 200,000 unique hits to City of Fife website.



**Section III: Operating Budgets**

*Special Revenue Fund – Stadium & Convention Tax Fund – 104*

Stadium & Convention Tax Fund – 104

**Economic Development**

The City's Economic Development Program staff exists to facilitate the recruitment, retention, stability and expansion of businesses through innovation, responsiveness and problem solving. Fife strives to create a business friendly atmosphere and offers services geared toward promoting a diversified economy and a positive City image.

**Workload Measures (2011) Projected:**

- Ten Fife businesses visited for Business Retention and Expansion (BRE) meeting (2010).
- Two businesses solicited for relocation (2010).
- Three collateral pieces created (2010).

Performance Measurements	2011 Target	2011 Actual	2012 Target
Meeting follow up within seven days for 90% of retention businesses visited.	90%	100%	90%
Follow up within two days for 90% of relocation businesses.	90%	100%	90%
Visit 10% of Fife businesses for BRE meetings.	2%	2%	10%



**Section III: Operating Budgets**

*Special Revenue Fund – Stadium & Convention Tax Fund – 104*

**Marketing & Tourism**

Stadium & Convention Tax Fund – 104

The program will enhance tourism by creating retail business for restaurants, shopping and car dealerships, patronage to City functions, creation of promotional print media, raising consumer and athletic awareness of amenities and facilities of Fife and improving the public perception of the City of Fife.

**Workload Measures (2011) Projected:**

- Three trade shows attended (2010).
- Five collateral and joint advertisements (2010).
- Four packages, tourist activities and co-opportunities created (2010).

Performance Measurements	2011 Target	2011 Actual	2012 Target
5% Increase in hotel occupancy/lodging Tax Rates received.	0%	0%	5%
5% sales tax rates received.	0%	0%	5%
8% Increase in web hits (7% Increase in 2011).	5%	7%	8%



**Section III: Operating Budgets**

*Special Revenue Fund – Stadium & Convention Tax Fund – 104*

Stadium & Convention Tax Fund – 104

**Design, Photography, Special Events**

This portion of the program exists to create, design and print promotional materials and advertisements for the Office of Marketing & Economic Development and many other City departments. It maintains the City of Fife web and social media pages, photographs City events, facilities and general programs; and plans, solicits sponsorships and executes many special events.

**Workload Measures (2011) Projected:**

- Four special events per year (2010).
- Monthly City web updates and 10 social media updates per month (2010).
- 35 advertisements, banners, etc. created.

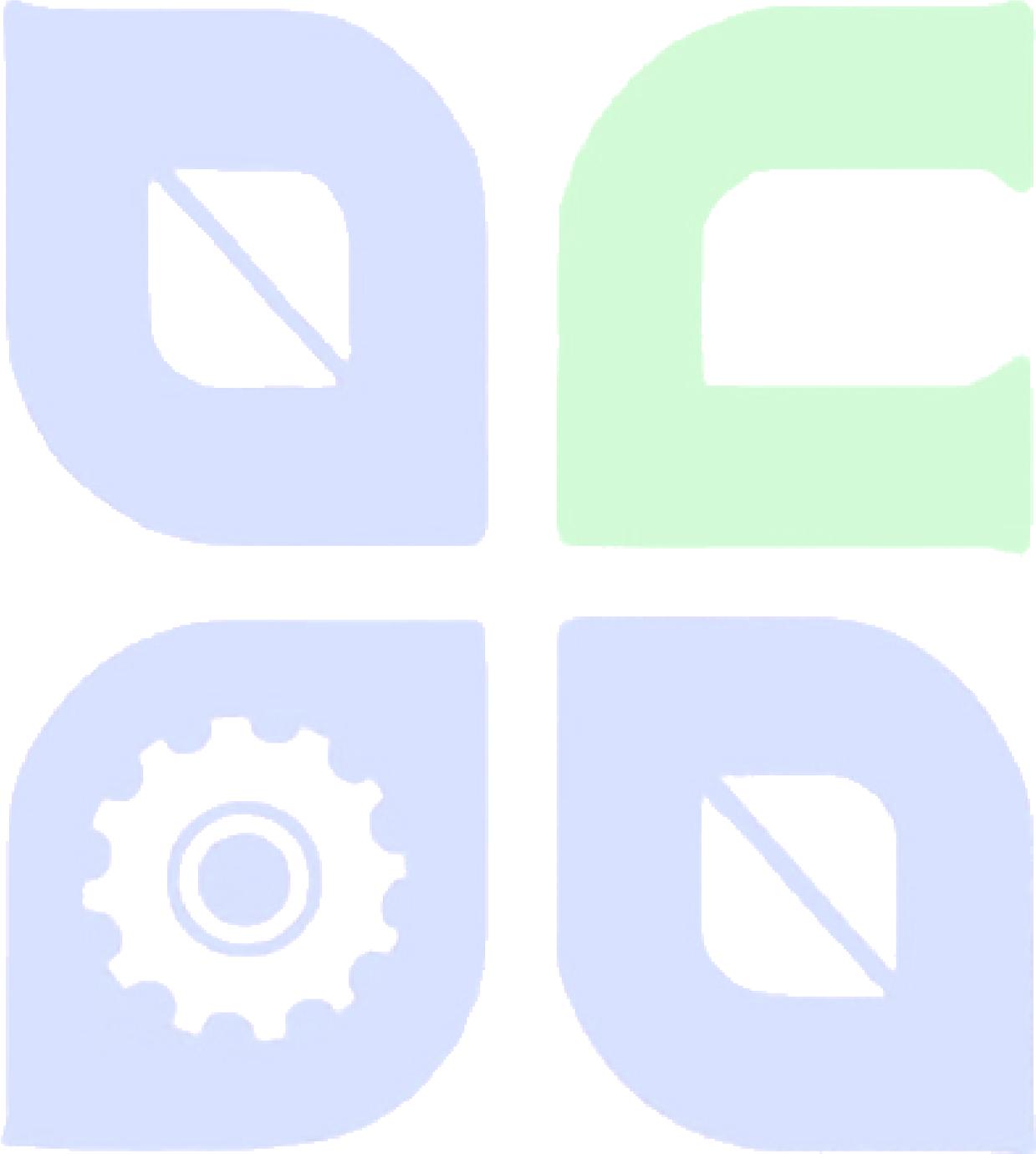
Performance Measurements	2011 Target	2011 Actual	2012 Target
Attendance to special events.	0%	0%	5%
Monthly City web updates and 10 social media updates per month.	100%	100%	115%
Creates advertisements, banners, and other promotional materials.	35	35	40



**Section III: Operating Budgets**

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Stadium & Convention Tax Fund – 104



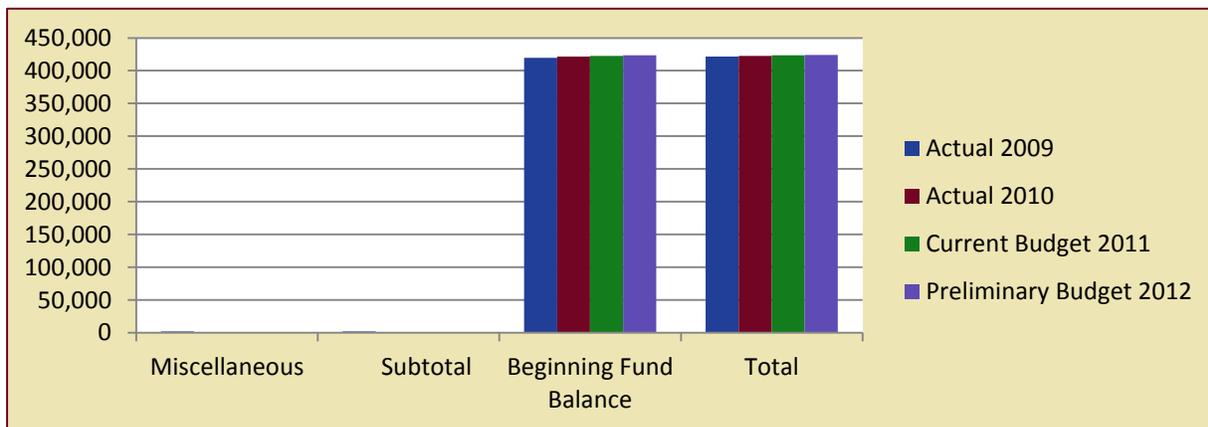
**Section III: Operating Budgets**

*Special Revenue Fund – Contingency Fund – 105*

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The purpose of the Contingency Fund is to provide monies with expense, the necessity or extent of which could not have been foreseen or reasonably evaluated at the time of adopting the annual budget. This fund may be supported by a budget appropriation from any tax or other revenue source not restricted in use by law. The total amount accumulated in such a fund at any time shall not exceed the equivalent of 37.5 cents per thousand dollars of assessed valuation of property within the City at such time.

<b>Revenue Comparisons 2009 – 2012</b>				
	<b>Actual 2009</b>	<b>Actual 2010</b>	<b>Budget 2011</b>	<b>Budget 2012</b>
Miscellaneous	2,164	843	1,000	400
<b>Subtotal</b>	<b>2,164</b>	<b>843</b>	<b>1,000</b>	<b>400</b>
Beginning Fund Balance	419,423	421,587	422,430	423,430
<b>Available for Use</b>	<b>421,587</b>	<b>422,430</b>	<b>423,430</b>	<b>423,830</b>

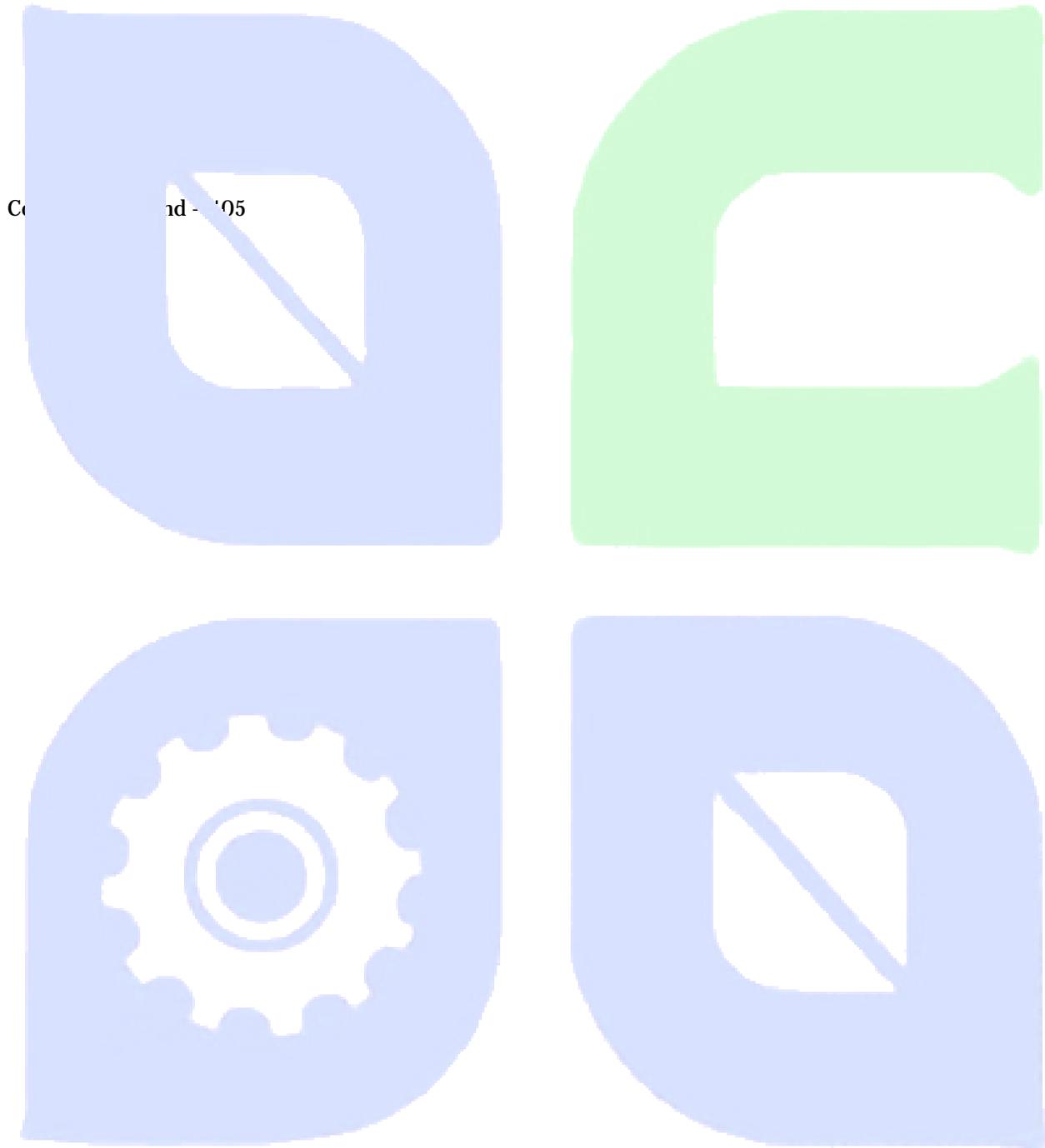


<b>Expenditures</b>			
	<b>Actual 2010</b>	<b>Budget 2011</b>	<b>Budget 2012</b>
Maintenance & Operations	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Ending Fund Balance</b>	<b>422,430</b>	<b>423,430</b>	<b>423,830</b>
<b>Total</b>	<b>422,430</b>	<b>423,430</b>	<b>423,830</b>

**Section III: Operating Budgets**

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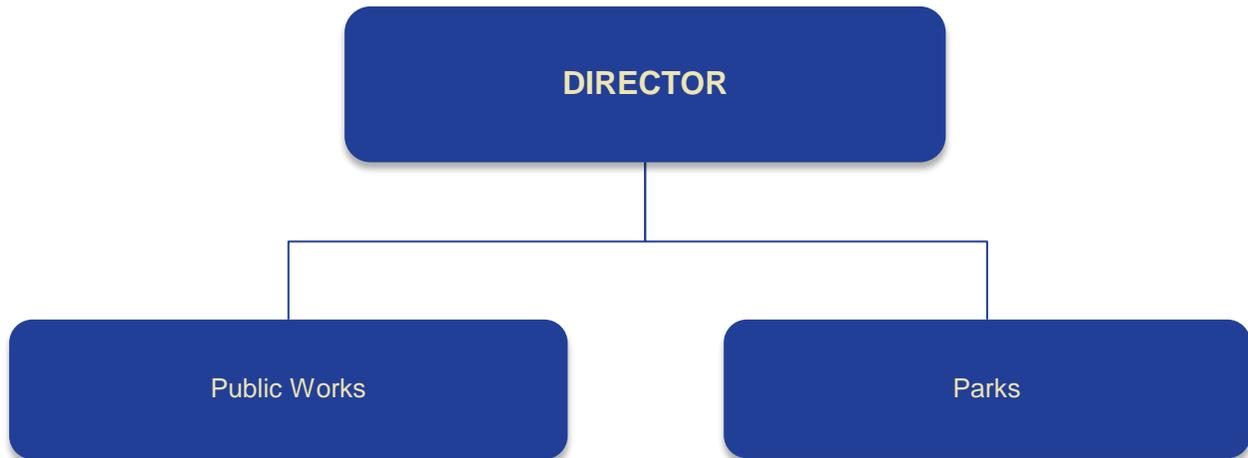
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### Section III: Operating Budgets

*Special Revenue Fund – Growth Management Fund – 100*

The Growth Management Fund segregates, budgets, expends & accounts for monies dedicated to the purpose of preparing and implementing growth management as intended by State statute. The real estate excise tax (“REET”) is levied on each sale of real property within the City at the rate of 0.50% of the selling price. Per statute, the City may only use REET receipts for certain capital expenditures and not for City operations.

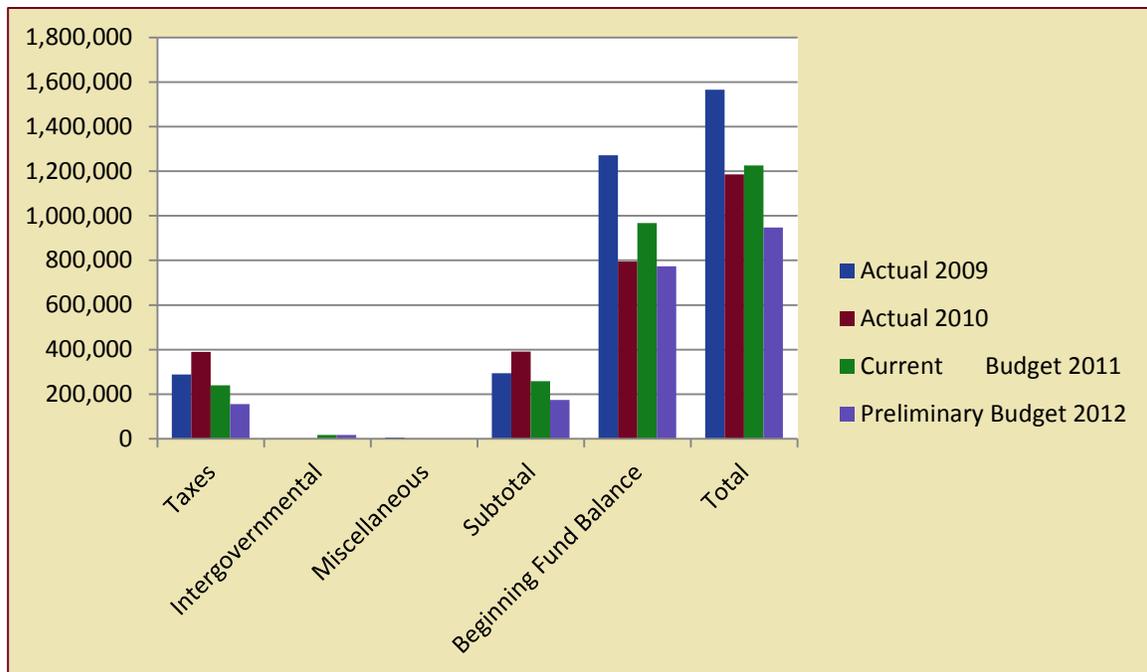


**Section III: Operating Budgets**

*Special Revenue Fund – Growth Management Fund – 106*

Growth Management Fund – 106

Revenue Comparisons 2009 – 2012				
	Actual 2009	Actual 2010	Budget 2011	Budget 2012
Taxes	288,082	389,384	240,000	156,000
Intergovernmental	-	-	17,112	17,112
Miscellaneous	5,916	1,798	1,000	800
<b>Subtotal</b>	<b>293,998</b>	<b>391,182</b>	<b>258,112</b>	<b>173,912</b>
Beginning Fund Balance	1,271,946	794,887	968,098	773,531
<b>Available for Use</b>	<b>1,565,945</b>	<b>1,186,069</b>	<b>1,226,210</b>	<b>947,443</b>

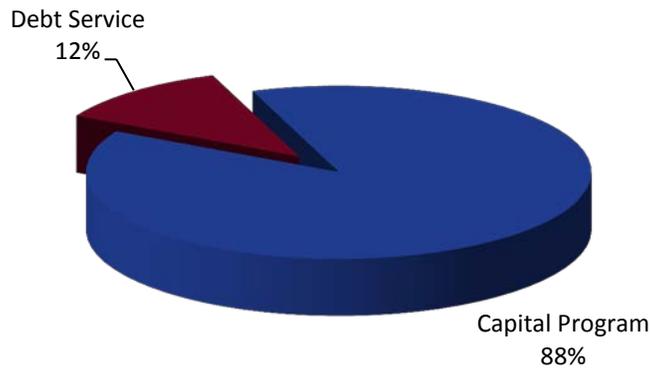


**Section III: Operating Budgets**

*Special Revenue Fund – Growth Management Fund – 106*

Growth Management Fund – 106

Expenditures			
	Actual 2010	Budget 2011	Budget 2012
Maintenance & Operations	362	75,000	-
Capital Program	88,476	310,000	515,000
Debt Service	129,133	67,679	67,679
<b>Subtotal</b>	<b>217,971</b>	<b>452,679</b>	<b>582,679</b>
<b>Ending Fund Balance</b>	<b>968,098</b>	<b>773,531</b>	<b>364,764</b>
<b>Total</b>	<b>1,186,069</b>	<b>1,226,210</b>	<b>947,443</b>



## Section III: Operating Budgets

### Special Revenue Fund – Growth Management Fund – 106

#### Financial Notes:

Growth Management Fund – 106

- Debt Service is for the acquisition of right-of-way for continuation c
- The Capital Program is for improvements to the north and south municipal campuses.

#### 2011 Key Accomplishments

- The Growth Management Fund paid Fife's contribution to the Tideflats Area Transportation Study, in partnership with the Puyallup Tribe, Washington State Department of Transportation, Washington State Freight Mobility Strategic Investment Board, Pierce County, the City of Tacoma and the Port of Tacoma. This study developed recommendations for transportation projects to be completed in the partners' jurisdictions over the next 30 years to improve mobility and access. Key projects in Fife include the completion of the SR 167 freeway extension, the reconstruction of the Port of Tacoma and 54<sup>th</sup> Avenue interchanges with I-5, the construction of new I-5 crossings at Frank Albert Road and 62<sup>nd</sup> Avenue East, the construction of new grade separated crossings of the Union Pacific Railroad at 54<sup>th</sup> and 70<sup>th</sup> Avenues East, the replacement of the Milroy Bridge over the Puyallup River with a new six lane bridge at 70<sup>th</sup> Avenue and the extension of 12<sup>th</sup> Street East from Alexander Avenue to 34<sup>th</sup> Avenue. Sponsor agencies agreed to support each other's efforts to fund and complete their projects; several such projects have very clear benefit to Fife, including the replacement of the Eel Street/Pacific Avenue Bridge over the Puyallup River and the construction of new ramps between SR 509 and D Street; each of these projects is in the City of Tacoma and will improve access for trucks to serve the Port of Tacoma without traversing Fife's City streets
- The Growth Management Fund acquired the Kinoshita property as a key addition to the south municipal campus. The fund also paid Fife's debt service for 59<sup>th</sup> Avenue right-of-way, for the street's extension to 12<sup>th</sup> Street. The fund paid for the construction of a new bathroom to serve the Fife Municipal Court and paid for the capital repair of heating, ventilation and air conditioning systems in the Court building. The fund paid the Fife Historical Society, on a reimbursement basis, for the Society's improvements to the Dacca Barn.

#### 2011 Key Accomplishments

- **Fife Swim Center Mechanical Upgrades Project**
  - The Growth Management Fund received an appropriation of \$190,000.00 to pay for the Fife Swim Center Mechanical Upgrades project. BCE, a local Fife company, was hired as the engineering consultant on the project. The scope of work included replacement of the main Natatorium Air Handler, Condensing Unit and Domestic Hot Water Tank. The bid was awarded to General Mechanical Inc., from Tacoma. The project was started the first week of April with primary installation of all major equipment accomplished within five working days. All work with the exception of minor adjustments to the hot and cold water mixing valves was completed by the end of the following week and the Swim Center was reopened on April 16, 2011. The project was completed on schedule and at a final cost of just under \$151,000.00.

## Section III: Operating Budgets

### Special Revenue Fund – Growth Management Fund – 106

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- **Fife Community Center Improvements Project**
  - The Fife Community Center completed several improvements to the interior and exterior of the building with a \$30,000.00 appropriation in the Growth Management Fund. Interior work accomplished included replacement of the kitchen heater, installation of new flooring in all restrooms and installation of three new sets of entry/exit double doors. The kitchen heater and entry/exit doors were original equipment and more than thirty years old. The external improvements included replacing all twelve of the security lights that ring the outside of the building. These improvements have provided much needed upgrades to important equipment and improved the security of our staff and patrons.

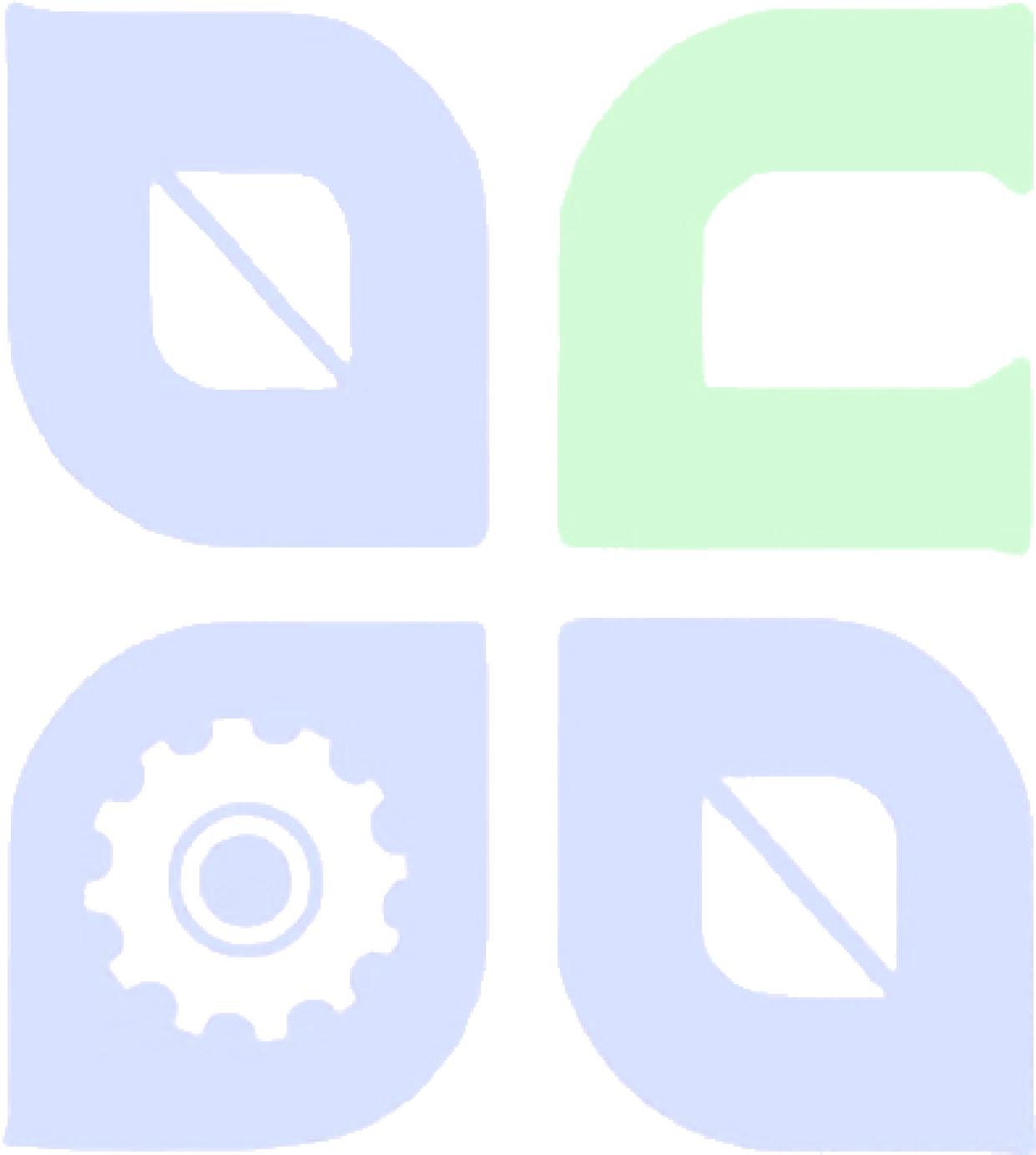
#### 2012 Department Goals:

- The Growth Management Fund will pay Fife's debt service for the Kinoshita property, a key addition to the municipal campus. The fund will also pay Fife's debt service for 59<sup>th</sup> Avenue right-of-way, for the street's extension to 12<sup>th</sup> Street.
- To perform repetitive maintenance on the buildings that make up the two municipal campuses to prevent building deterioration.
- To perform building upgrades to meet the changing needs of building occupancies
- Continue to make debt service payments.
- Miscellaneous improvements to City Facilities.

**Section III: Operating Budgets**

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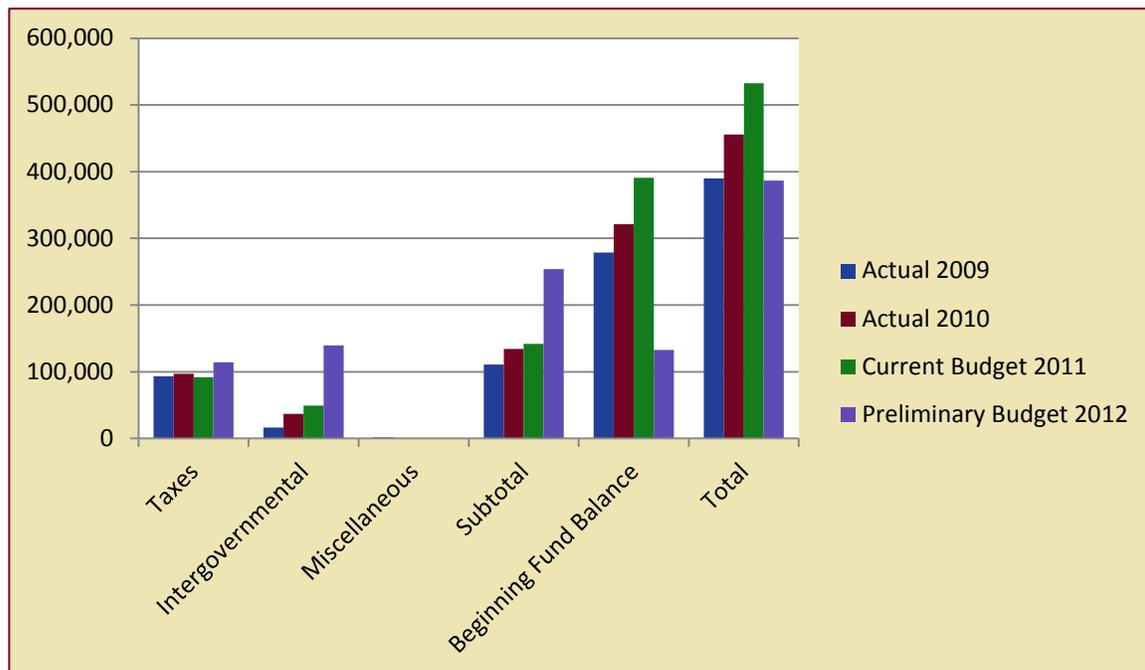
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**Section III: Operating Budgets**  
*Special Revenue Fund – Criminal Justice Fund – 107*

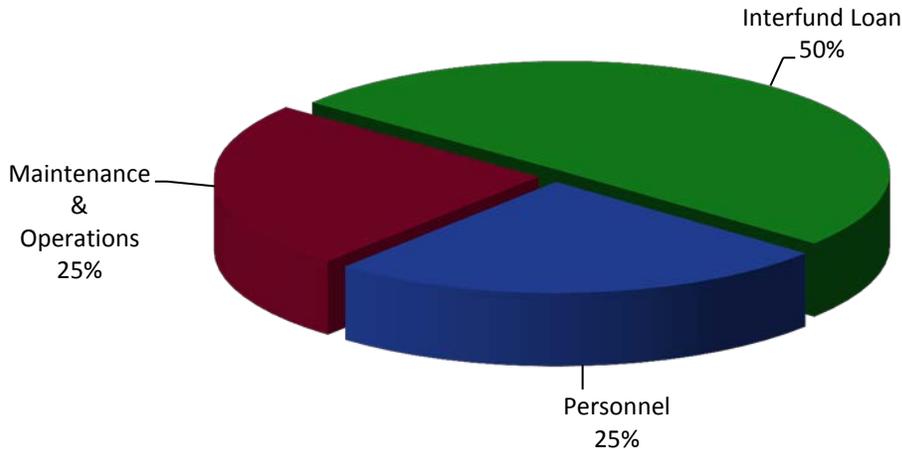
The purpose of the Criminal Justice Fund is to segregate, budget, expend and account for monies dedicated to the purpose of augmenting existing funding levels for the City’s criminal justice system, as required and intended by State Law. The Director for this fund is the Chief of Police.

Revenue Comparisons 2009 – 2012				
	Actual 2009	Actual 2010	Budget 2011	Budget 2012
Taxes	93,210	97,010	92,000	114,082
Intergovernmental	16,283	36,723	49,290	139,640
Miscellaneous	1,564	735	500	100
<b>Subtotal</b>	<b>111,057</b>	<b>134,468</b>	<b>141,790</b>	<b>253,822</b>
Beginning Fund Balance	278,909	321,336	390,710	132,638
<b>Available for Use</b>	<b>389,966</b>	<b>455,804</b>	<b>532,500</b>	<b>386,460</b>



**Section III: Operating Budgets**  
*Special Revenue Fund – Criminal Justice Fund – 107*

Expenditures			
	Actual 2010	Budget 2011	Budget 2012
Personnel	-	92,424	80,893
Maintenance & Operations	65,094	95,080	79,080
Interfund Loan	-	260,000	162,000
<b>Subtotal</b>	<b>65,094</b>	<b>447,504</b>	<b>321,973</b>
<b>Ending Fund Balance</b>	<b>390,710</b>	<b>84,996</b>	<b>64,487</b>
<b>Total</b>	<b>455,804</b>	<b>532,500</b>	<b>386,460</b>

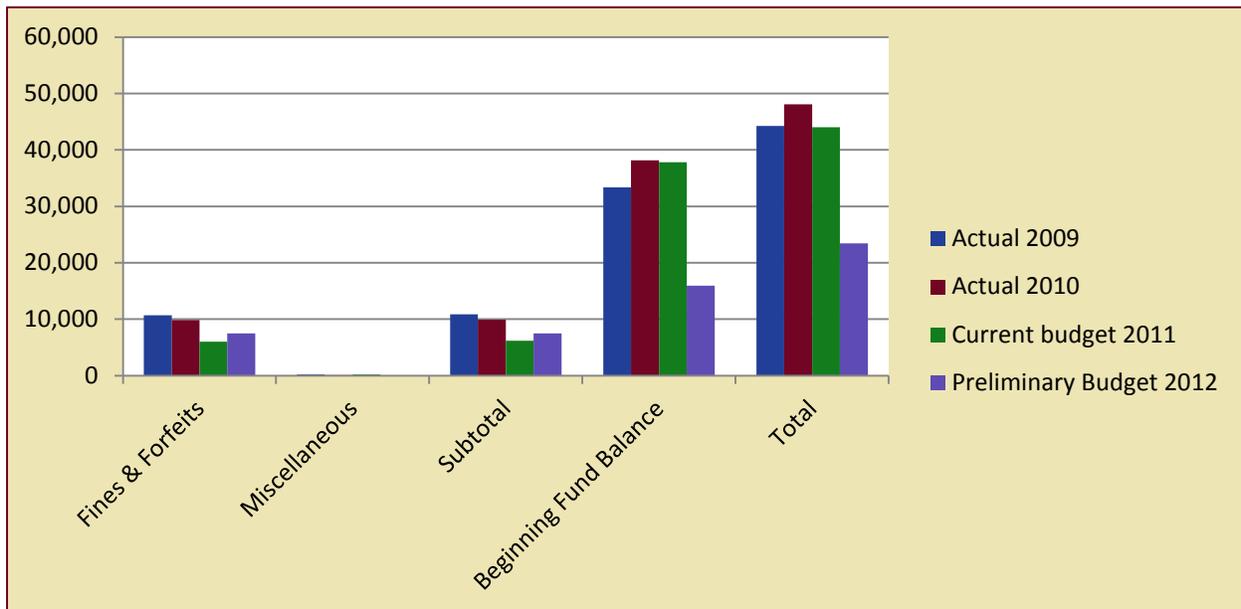


Personnel Summary (Number of FTEs)			
	2010 Budget	2011 Budget	2012 Budget
Crime Prevention	-	1.00	1.00
<b>Total</b>	<b>-</b>	<b>1.00</b>	<b>1.00</b>

**Section III: Operating Budgets**  
*Special Revenue Fund – D.A.R.E. Fund – 108*

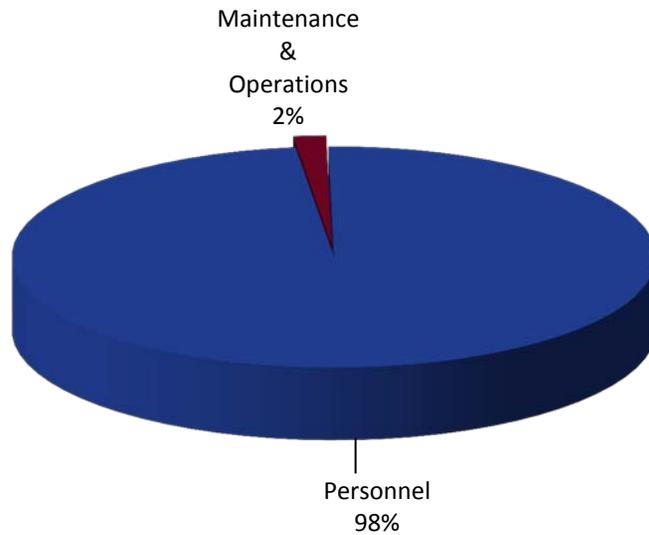
A nationally recognized program, the Fife Police D.A.R.E. program teaches our community's children resistance to drug abuse. This on-going program is funded by court assessments. The Director for this fund is the Chief of Police.

Revenue Comparisons 2009 – 2012				
	Actual 2009	Actual 2010	Budget 2011	Budget 2012
Fines & Forfeits	10,679	9,836	6,000	7,500
Miscellaneous	197	83	200	-
<b>Subtotal</b>	<b>10,876</b>	<b>9,919</b>	<b>6,200</b>	<b>7,500</b>
Beginning Fund Balance	33,373	38,147	37,822	15,936
<b>Available for Use</b>	<b>44,249</b>	<b>48,065</b>	<b>44,022</b>	<b>23,436</b>



**Section III: Operating Budgets**  
*Special Revenue Fund – D.A.R.E. Fund – 108*

<b>Expenditures</b>			
	Actual 2010	Budget 2011	Budget 2012
Personnel	-	21,886	23,054
Maintenance & Operations	10,244	6,200	382
<b>Subtotal</b>	<b>10,244</b>	<b>28,086</b>	<b>23,436</b>
<b>Ending Fund Balance</b>	<b>37,822</b>	<b>15,936</b>	<b>-</b>
<b>Total</b>	<b>48,065</b>	<b>44,022</b>	<b>23,436</b>



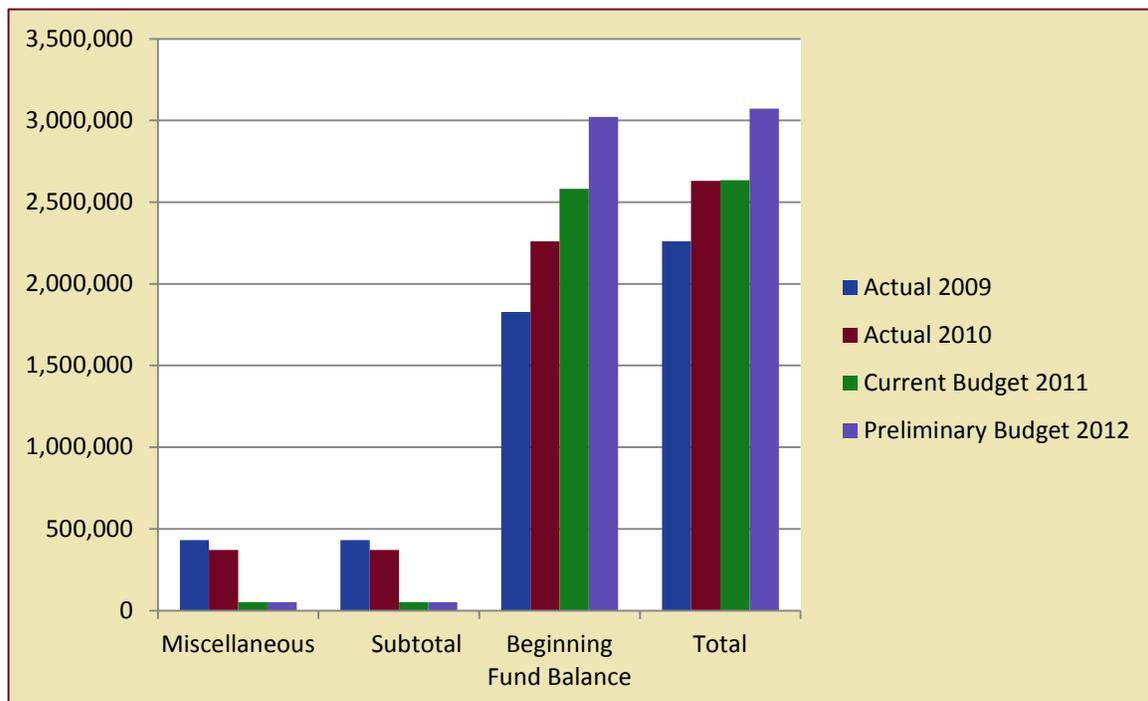
<b>Personnel Summary (Number of FTEs)</b>			
	2010 Budget	2011 Budget	2012 Budget
Community Policing	-	0.20	0.20
<b>Total</b>	<b>-</b>	<b>0.20</b>	<b>0.20</b>

**Section III: Operating Budgets**

*Special Revenue Fund – Impact & Mitigation Fund – 109*

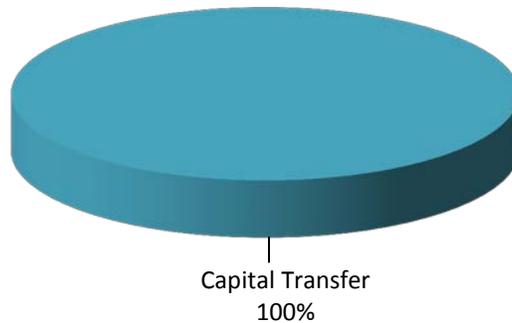
The Impact and Mitigation Fund is used to receive revenues and segregate into general, street, park and utility categories dollars that have been contributed and dedicated for the purpose of mitigating the impacts to the City of developer related projects or for assessments by the City for impacts brought about by the development projects.

Revenue Comparisons 2009 – 2012				
	Actual 2009	Actual 2010	Budget 2011	Budget 2012
Miscellaneous	432,092	370,335	52,500	52,000
Subtotal	432,092	370,335	52,500	52,000
Beginning Fund Balance	1,828,446	2,260,539	2,582,339	3,021,396
<b>Available for Use</b>	<b>2,260,539</b>	<b>2,630,874</b>	<b>2,634,839</b>	<b>3,073,396</b>



**Section III: Operating Budgets**  
*Special Revenue Fund – Impact & Mitigation Fund – 109*

<b>Expenditures</b>			
	Actual 2010	Budget 2011	Budget 2012
Personnel	-	-	-
Maintenance & Operations	-	-	-
Debt Service	-	-	-
Capital Program	48,535	1,300,000	-
Capital Transfer	-	120,000	1,000,000
<b>Subtotal</b>	<b>48,535</b>	<b>1,420,000</b>	<b>1,000,000</b>
<b>Ending Fund Balance</b>	<b>2,582,339</b>	<b>1,214,839</b>	<b>2,073,396</b>
<b>Total</b>	<b>2,630,874</b>	<b>2,634,839</b>	<b>3,073,396</b>

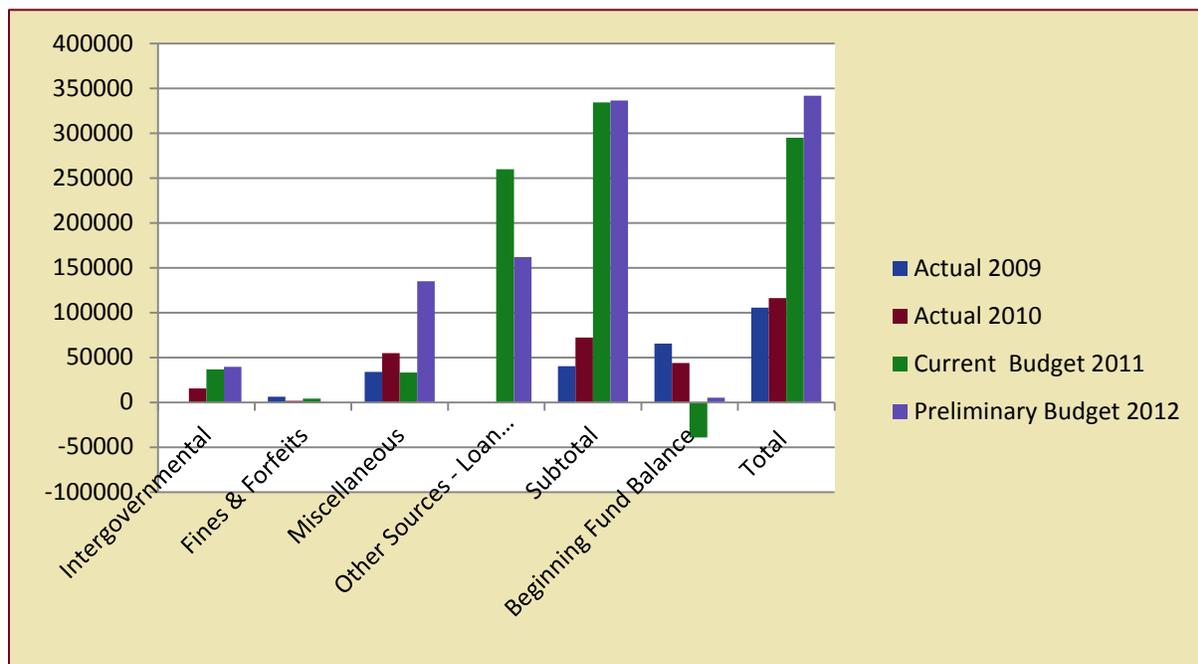


**Section III: Operating Budgets**

*Special Revenue Fund – Drug Intervention Fund – 110*

Investigative fund assessments, evidence fund confiscations and other drug related money is deposited into this fund. Its use is restricted to the expansion and improvement of controlled substances related to law enforcement activity. The Chief of Police is the Director of the Fund.

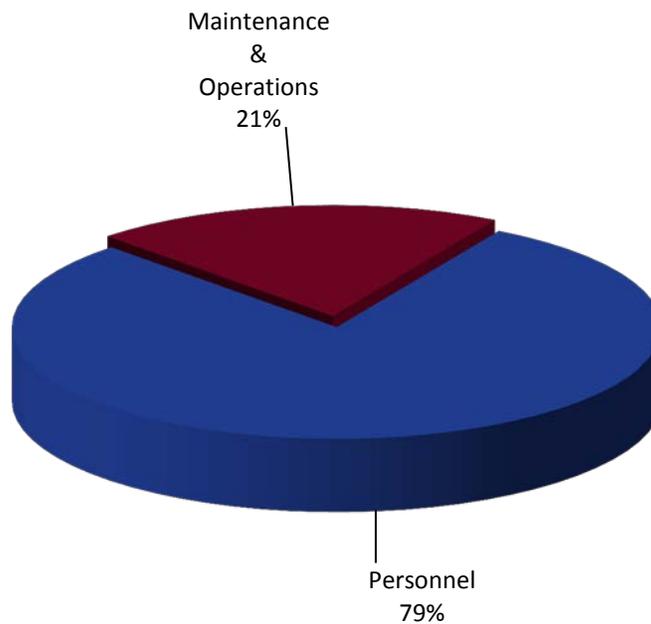
Revenue Comparisons 2009 – 2012				
	Actual 2009	Actual 2010	Budget 2011	Budget 2012
Intergovernmental	-	15,554	36,919	39,500
Fines & Forfeits	6,386	1,723	4,000	-
Miscellaneous	33,929	54,849	33,400	135,000
Other Sources – Proceeds from Interfund Loan	-	-	260,000	162,000
<b>Subtotal</b>	<b>40,315</b>	<b>72,126</b>	<b>334,319</b>	<b>336,500</b>
Beginning Fund Balance	65,433	44,056	(39,204)	5,334
<b>Available for Use</b>	<b>105,748</b>	<b>116,182</b>	<b>295,115</b>	<b>341,834</b>



**Section III: Operating Budgets**

*Special Revenue Fund – Drug Intervention Fund – 110*

<b>Expenditures</b>			
	Actual 2010	Budget 2011	Budget 2012
Personnel	129,277	239,581	271,363
Maintenance & Operations	26,109	50,200	70,200
<b>Subtotal</b>	<b>155,386</b>	<b>289,781</b>	<b>341,563</b>
<b>Ending Fund Balance</b>	<b>(39,204)</b>	<b>5,334</b>	<b>271</b>
<b>Total</b>	<b>116,182</b>	<b>295,115</b>	<b>341,834</b>

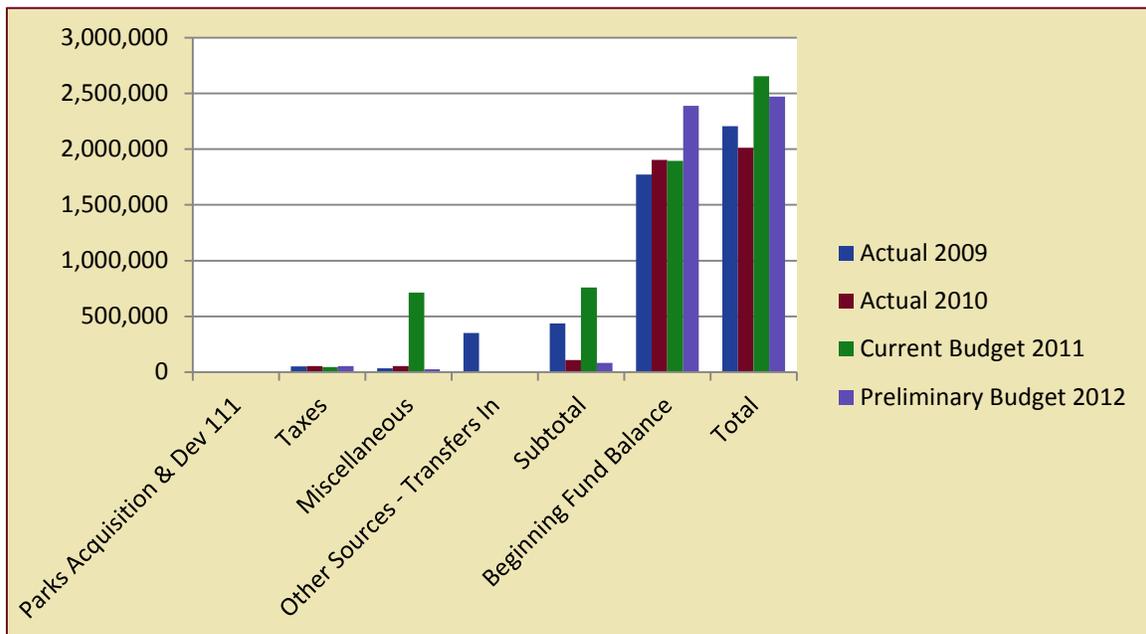


<b>Personnel Summary (Number of FTEs)</b>			
	2010 Budget	2011 Budget	2012 Budget
Drug Intervention	1.00	2.00	2.00
<b>Total</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>

**Section III: Operating Budgets**  
*Special Revenue Fund – Park Acquisition Fund – 111*

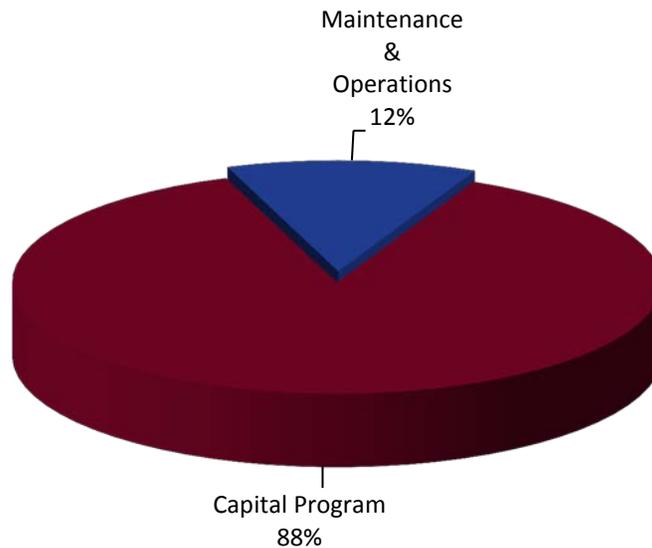
All monies received from grants for park development and acquisitions are deposited into this fund. All monies received by the City from the lease agreement entered into by and between the City of Fife and GTE Mobilnet Incorporated are designated for this fund for the acquisition and development of City parks. The net proceeds from the sale of the City property located at 5209 Pacific Highway East were deposited into this fund.

Revenue Comparisons 2009 – 2012				
	Actual 2009	Actual 2010	Budget 2011	Budget 2012
Parks Acquisition & Dev 111				
Taxes	51,426	53,922	45,000	56,000
Miscellaneous	34,137	54,982	713,045	26,422
Other Sources - Transfers In	350,000	-	-	-
<b>Subtotal</b>	<b>435,564</b>	<b>108,904</b>	<b>758,045</b>	<b>82,422</b>
Beginning Fund Balance	1,770,943	1,903,266	1,895,196	2,389,064
<b>Available for Use</b>	<b>2,206,507</b>	<b>2,012,171</b>	<b>2,653,241</b>	<b>2,471,486</b>



**Section III: Operating Budgets**  
*Special Revenue Fund – Park Acquisition Fund – 111*

<b>Expenditures</b>			
	Actual 2010	Budget 2011	Budget 2012
Maintenance & Operations	36,333	35,000	39,303
Capital Program	80,641	250,000	1,960,000
<b>Subtotal</b>	<b>116,974</b>	<b>285,000</b>	<b>1,999,303</b>
<b>Ending Fund Balance</b>	<b>1,895,196</b>	<b>2,368,241</b>	<b>472,183</b>
<b>Total</b>	<b>2,012,171</b>	<b>2,653,241</b>	<b>2,471,486</b>



**Financial Notes:**

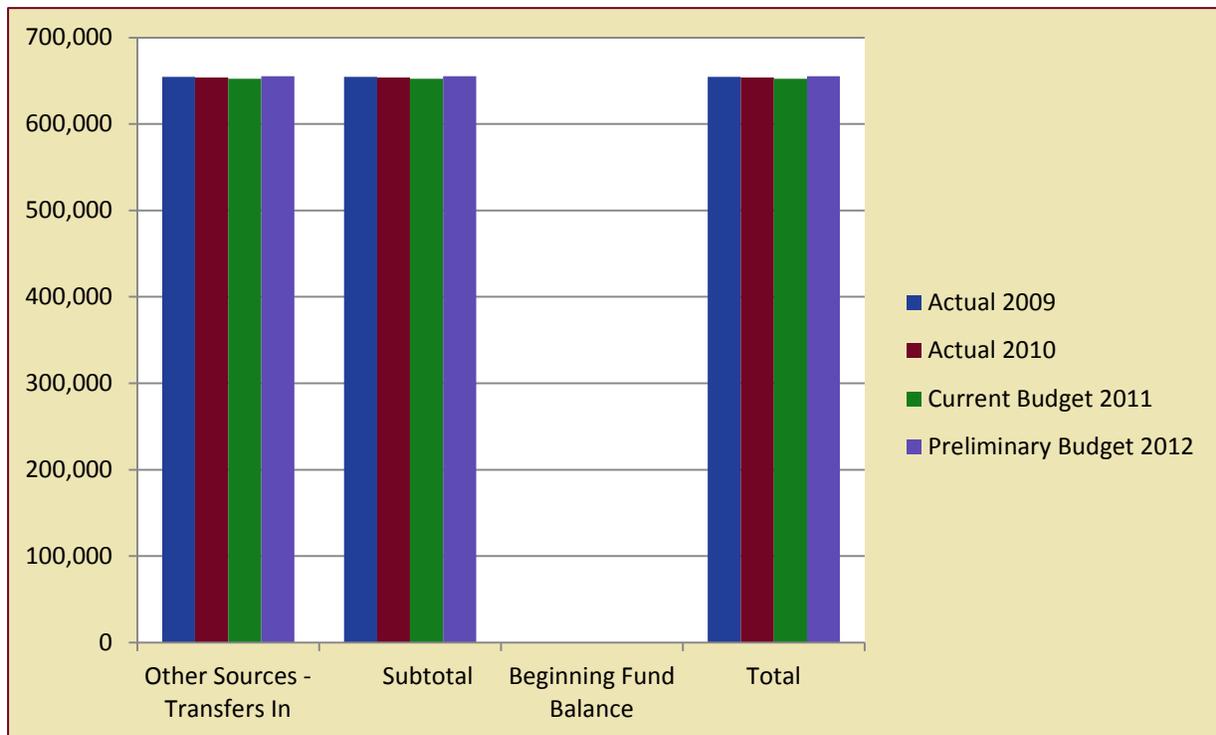
- Beginning Fund Balance includes \$691,044 from the restricted proceeds from the sale of real property known as the Gathering Place in 2011.
- Maintenance & Operations includes Interfund project management services by Public Works/Engineering division.
- Capital Program includes Brookville Gardens Park.
- Remaining amount consists of small park related capital projects.

**Section III: Operating Budgets**

*Debt Service Fund – 2007 Long Term GO Street Construction Bond Fund – 207*

The purpose of the Street Construction Bond Fund shall be to segregate monies that have been received for the purpose of street construction for those projects identified in the City’s adopted Transportation Improvement Program (TIP). The Finance Director shall create such special categories as are necessary to properly account for funds required to be expended on a specific project.

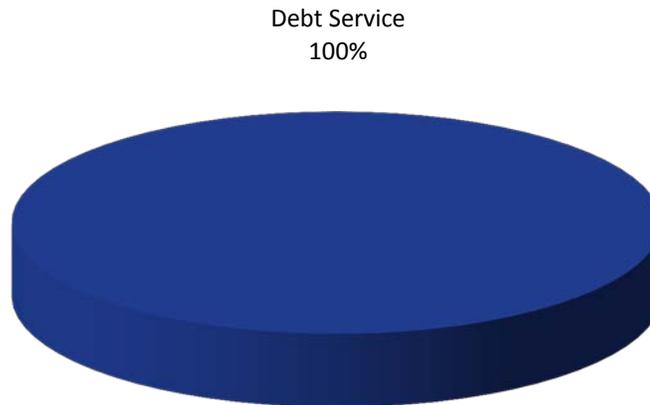
Revenue Comparisons 2009 – 2012				
	Actual 2009	Actual 2010	Budget 2011	Budget 2012
Other Sources - Transfers In	654,605	653,805	652,405	655,405
<b>Subtotal</b>	<b>654,605</b>	<b>653,805</b>	<b>652,405</b>	<b>655,405</b>
Beginning Fund Balance	-	-	-	-
<b>Total</b>	<b>654,605</b>	<b>653,805</b>	<b>652,405</b>	<b>655,405</b>



**Section III: Operating Budgets**

*Debt Service Fund – 2007 Long Term GO Street Construction Bond Fund – 207*

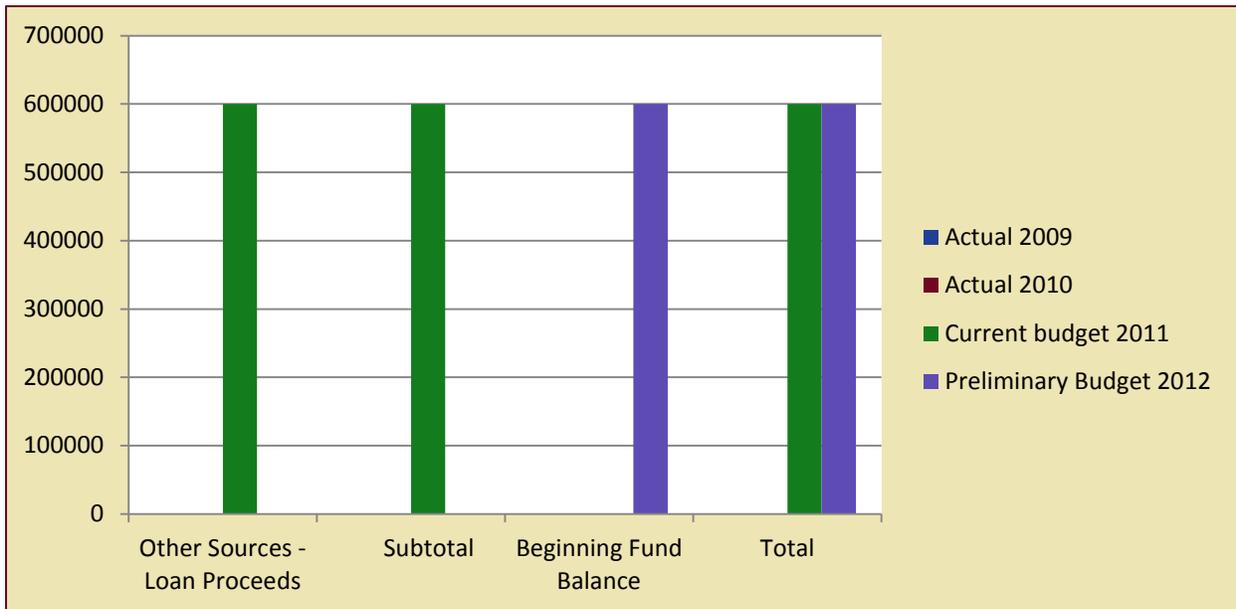
<b>Expenditures</b>			
	Actual 2010	Budget 2011	Budget 2012
Debt Service	653,805	652,405	655,405
<b>Total</b>	<b>653,805</b>	<b>652,405</b>	<b>655,405</b>



**Section III: Operating Budgets**  
*Debt Service Fund – LID Guaranty– 209*

This fund has no expenditures budgeted in 2012, but is has a Beginning Fund Balance of \$600,000. This fund would only be used in the case of an LID assessment default.

Revenue Comparisons 2009 – 2012				
	Actual 2009	Actual 2010	Budget 2011	Budget 2012
Other Sources - Loan Proceeds	-	-	600,000	-
<b>Subtotal</b>	-	-	<b>600,000</b>	-
Beginning Fund Balance	-	-	-	600,000
<b>Total</b>	-	-	<b>600,000</b>	<b>600,000</b>

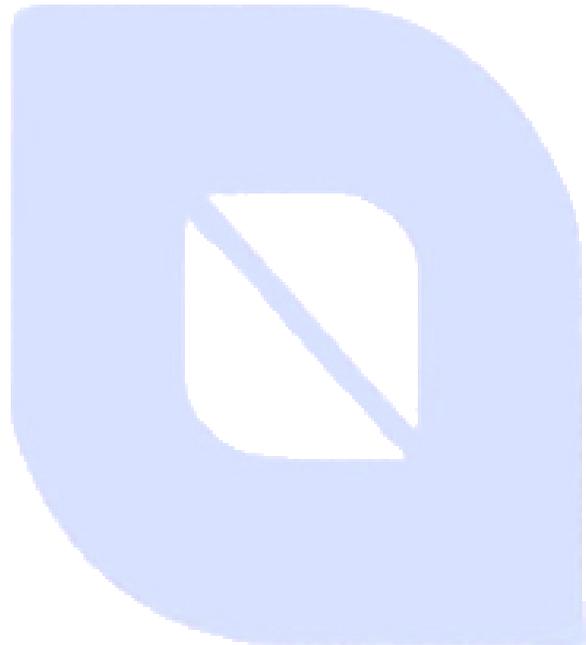
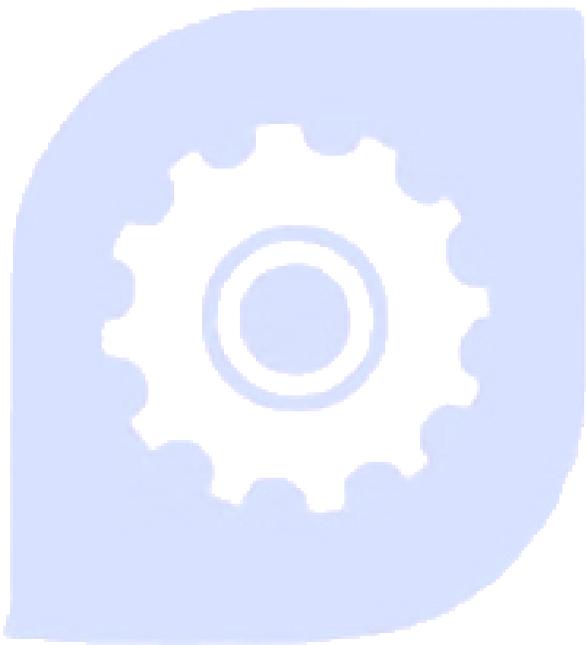
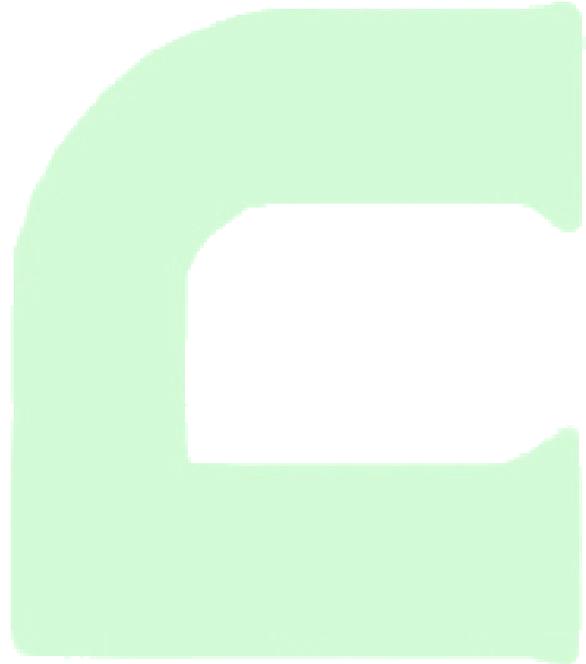
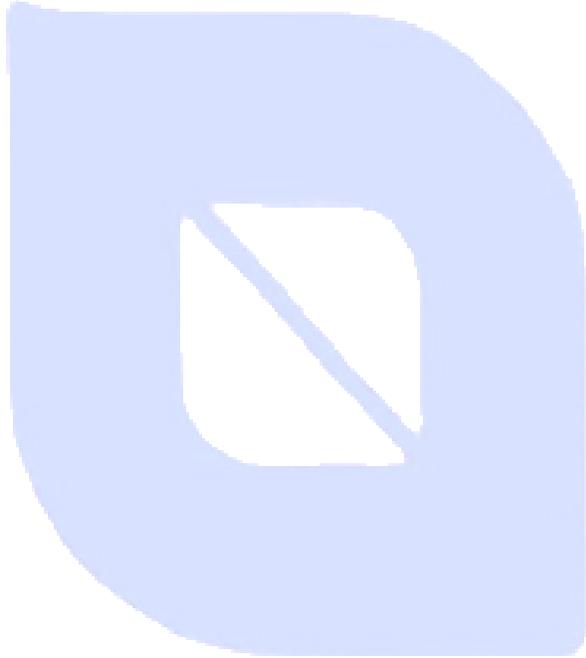


Expenditures			
	Actual 2010	Budget 2011	Budget 2012
Debt Service	-	600,000	-
<b>Subtotal</b>	-	<b>600,000</b>	-
<b>Ending Fund Balance</b>	-	-	<b>600,000</b>
<b>Total</b>	-	<b>600,000</b>	<b>600,000</b>

**Section III: Operating Budgets**

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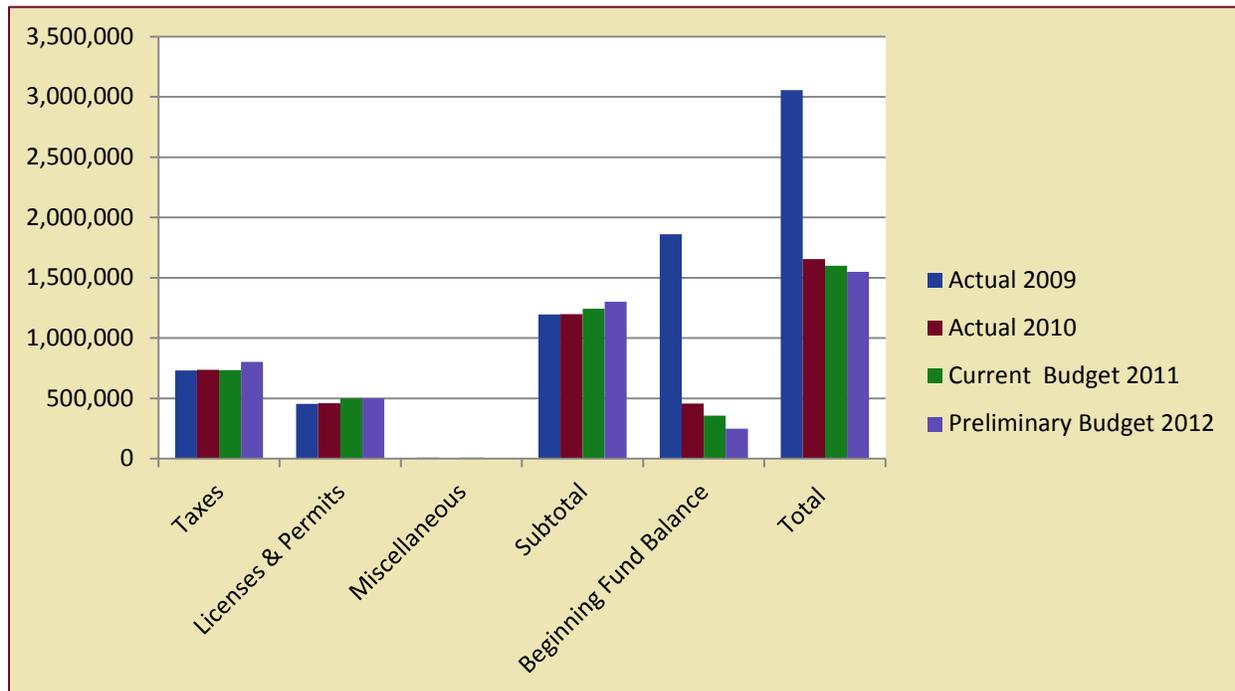


**Section III: Operating Budgets**

*Debt Service Fund – 1997 Limited General Obligation Bond Fund - 213*

The 1997 Limited General Obligation Bond Fund consisted of a \$5,300,000 issue used to construct a Criminal Justice Facility on “North Campus” (now known as the James M. Paulson Criminal Justice Center), move the Public Works facility on North Campus and construct a City Hall on City property on 23<sup>rd</sup> Street East. Utility taxes are the source of revenue for payment of these bonds.

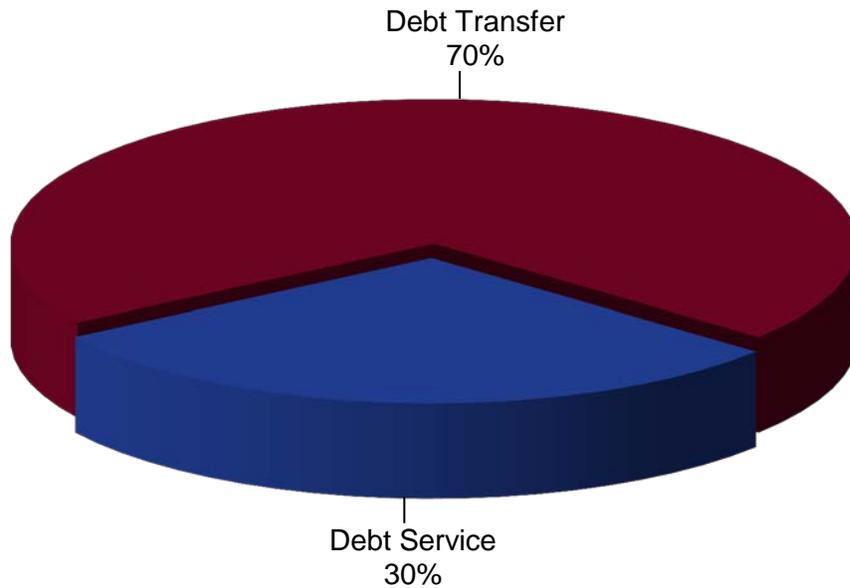
Revenue Comparisons 2009 – 2012				
	Actual 2009	Actual 2010	Budget 2011	Budget 2012
Taxes	732,279	737,642	735,000	802,000
Licenses & Permits	454,503	459,065	500,000	500,000
Miscellaneous	9,195	1,283	7,301	200
<b>Subtotal</b>	<b>1,195,977</b>	<b>1,197,990</b>	<b>1,242,301</b>	<b>1,302,200</b>
Beginning Fund Balance	1,860,787	455,632	357,097	247,200
<b>Total</b>	<b>3,056,764</b>	<b>1,653,622</b>	<b>1,599,398</b>	<b>1,549,400</b>



**Section III: Operating Budgets**

*Debt Service Fund – 1997 Limited General Obligation Bond Fund - 213*

<b>Expenditures</b>			
	Actual 2010	Budget 2011	Budget 2012
Debt Service	384,542	440,320	388,892
Debt Transfers	911,983	915,478	1,058,478
<b>Subtotal</b>	<b>1,296,525</b>	<b>1,352,198</b>	<b>1,447,370</b>
<b>Ending Fund Balance</b>	<b>357,097</b>	<b>243,600</b>	<b>102,030</b>
<b>Total</b>	<b>1,653,622</b>	<b>1,599,398</b>	<b>1,549,400</b>

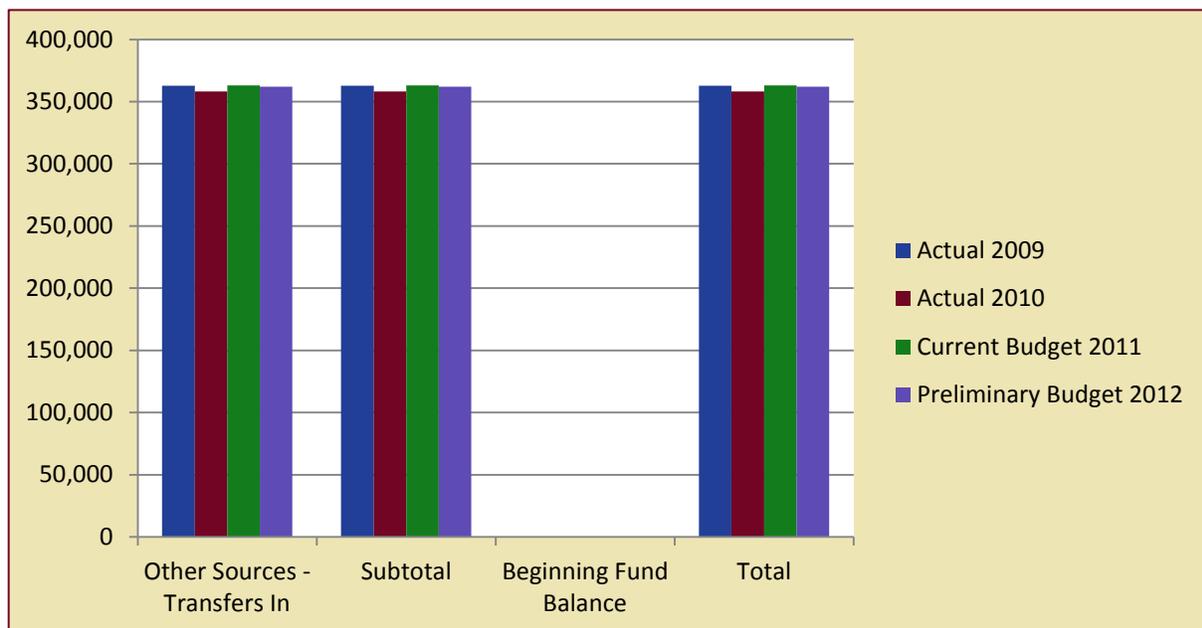


**Section III: Operating Budgets**

*Debt Service Fund – 2001 Limited General Obligation & Refunding Fund – 214*

The 2001 Limited GO & Refundable Fund consisted of a \$5,065,000 Issue. Proceeds of the Bonds were used to finance the purchase of property for parks and open space and to refund the City’s outstanding 1987 Bonds and 1991 Bonds to affect savings for the City. Transfers from the Recreation and Pedestrian Capital Facilities Fund (for the property purchase) and the Current Expense Fund (for the refunded bonds) pay annual debt.

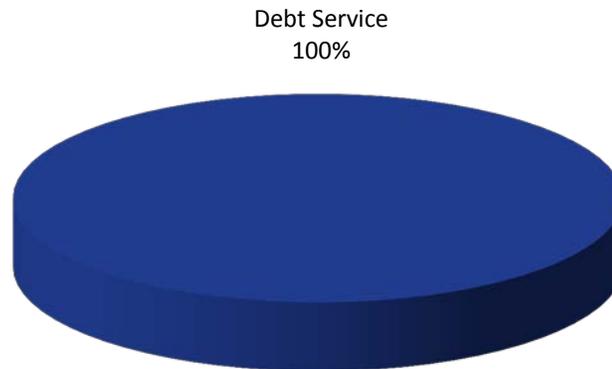
Revenue Comparisons 2009-2012				
	Actual 2009	Actual 2010	Budget 2011	Budget 2012
Other Sources - Transfers In	362,838	358,178	363,073	362,073
<b>Subtotal</b>	<b>362,838</b>	<b>358,178</b>	<b>363,073</b>	<b>362,073</b>
Beginning Fund Balance	-	-	-	-
<b>Total</b>	<b>362,838</b>	<b>358,178</b>	<b>363,073</b>	<b>362,073</b>



**Section III: Operating Budgets**

*Debt Service Fund – 2001 Limited General Obligation & Refunding Fund – 214*

<b>Expenditures</b>			
	Actual 2010	Budget 2011	Budget 2012
Debt Service	358,178	363,073	362,073
Ending Fund Balance	-	-	-
<b>Total</b>	<b>358,178</b>	<b>363,073</b>	<b>362,073</b>

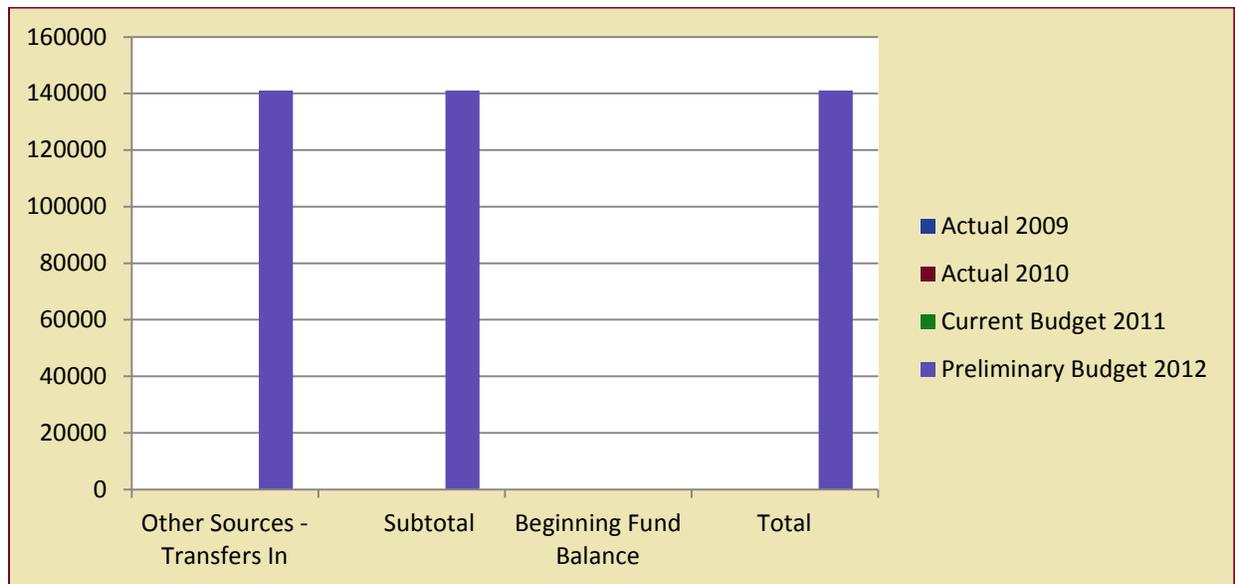


**Section III: Operating Budgets**

*Debt Service Fund – 2011 Limited General Obligation & Refunding Bond Fund – 215*

The 2011 Limited General Obligation Bonds were released in the amount of \$5,755,000. The Proceeds of the Bonds will be used to (a) obtain part of the funds necessary to undertake the reconstruction of 70<sup>th</sup> Avenue East from 20<sup>th</sup> Street East to Valley Avenue East; (b) refund, on a current basis and defease the City’s outstanding Limited Tax General Obligation and Refunding Bonds, 2001; and (c) pay incidental costs and costs related to the sale and issuance of the Bonds.

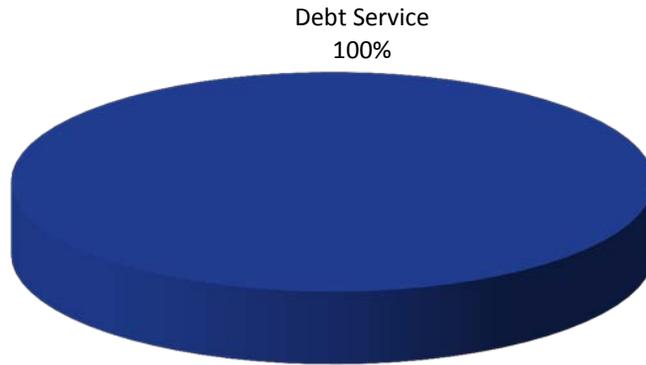
Revenue Comparisons 2009 – 2012				
	Actual 2009	Actual 2010	Budget 2011	Budget 2012
Other Sources - Transfers In	-	-	-	141,000
<b>Subtotal</b>	-	-	-	<b>141,000</b>
Beginning Fund Balance	-	-	-	-
<b>Total</b>	-	-	-	<b>141,000</b>



**Section III: Operating Budgets**

*Debt Service Fund – 2011 Limited General Obligation & Refunding Bond Fund – 215*

<b>Expenditures</b>			
	Actual 2010	Budget 2011	Budget 2012
Debt Service	-	-	141,000
Ending Fund Balance	-	-	-
<b>Total</b>	-	-	<b>141,000</b>



**Financial Notes:**

- These Bonds were approved by the City Council on December 20, 2011 as part of the local match for construction of the 70<sup>th</sup> Avenue East improvement project.

## **Section III: Operating Budgets**

### *Capital Project Funds – Street Construction Fund – 301*

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The Street Construction Fund pays the capital cost of the planning, survey, design, permitting, right-of-way acquisition, construction, inspection and administration of transportation improvement projects. Though the fund title is street construction, projects include not only vehicular streets but also pedestrian trails and sidewalks, bicycle lanes and paths, bus stop pads and shelters, park-and-ride and trailhead parking lots, traffic signals, illumination, signage and pavement markings, landscaping, irrigation, rail crossings, retaining walls, fencing and other features required to complete a transportation project. The street construction fund also pays the City-share cost of conversion of overhead utilities to underground, where such conversion is associated with a transportation project. The street construction fund directly pays the cost of drainage systems for transportation projects, including swales, inlets, catch basins, manholes, pipe, storm ponds, control structures and pumps. Street Construction projects also often include other utility features such as water, sewer and area-wide stormwater conveyance systems that are funded by the Utility Construction fund.

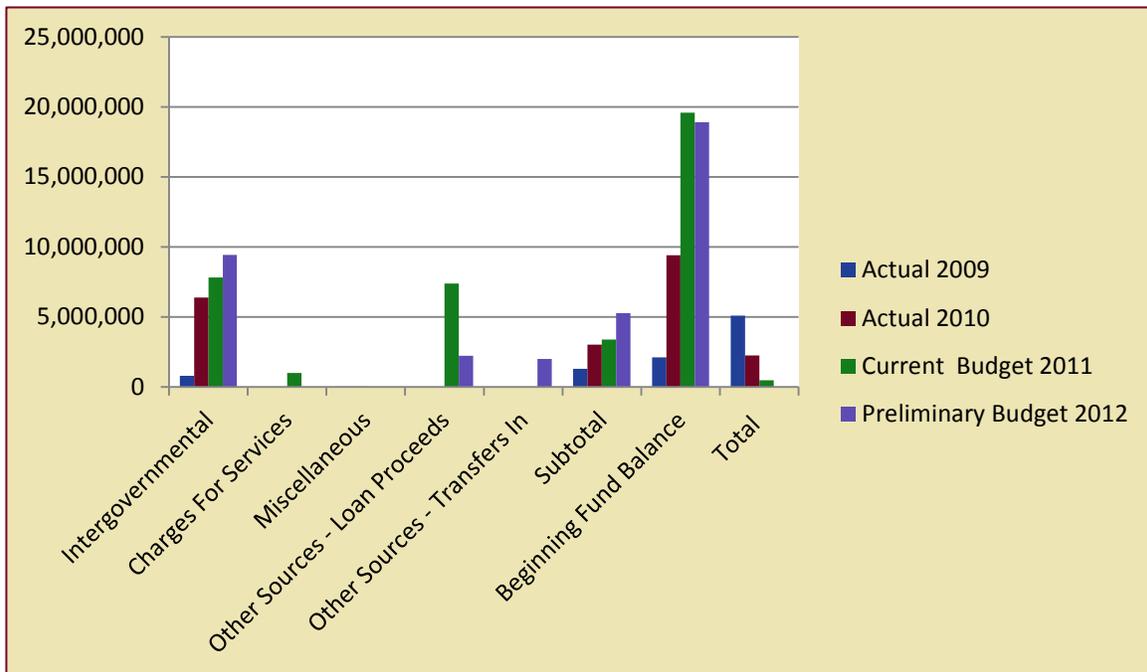
The street construction fund pays the capital cost of the planning, survey, design, permitting, right-of-way acquisition, construction, inspection and administration of transportation improvement projects including:

- 70<sup>th</sup> / Valley Phase I
- 70<sup>th</sup> / Valley Phase II
- ROW Acquisitions
- 34<sup>th</sup> Avenue and 12<sup>th</sup> Street Improvements
- Sidewalk East side of 62<sup>nd</sup> Avenue
- 62<sup>nd</sup> Avenue Streetlights
- Transportation Comprehensive Plan Update
- Freeman Road Reconstruction

**Section III: Operating Budgets**

*Capital Project Funds – Street Construction Fund – 301*

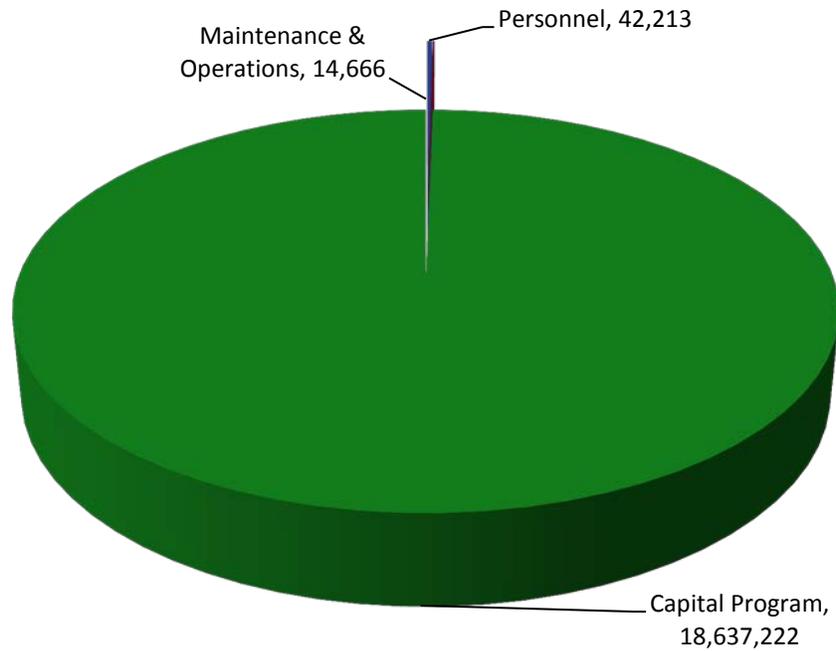
Revenue Comparisons 2009 – 2012				
	Actual 2009	Actual 2010	Budget 2011	Budget 2012
Intergovernmental	796,463	6,381,438	7,825,193	9,418,301
Charges For Services	-	-	997,500	-
Miscellaneous	25,526	4,468	-	-
Other Sources – Loan Proceeds	-	-	7,378,318	2,218,682
Other Sources – Interfund Loan	-	-	-	2,000,000
Other Sources – Transfers In	1,300,000	3,025,295	3,383,800	5,265,000
<b>Subtotal</b>	<b>2,121,990</b>	<b>9,411,201</b>	<b>19,584,811</b>	<b>18,901,983</b>
Beginning Fund Balance	5,093,912	2,253,346	478,930	-
<b>Total</b>	<b>7,215,902</b>	<b>11,664,547</b>	<b>20,063,741</b>	<b>18,901,983</b>



**Section III: Operating Budgets**

*Capital Project Funds – Street Construction Fund – 301*

<b>Expenditures</b>			
	Actual 2010	Budget 2011	Budget 2012
Personnel	-	40,310	42,213
Maintenance & Operations	-	19,536	14,666
Capital Program	11,185,617	19,713,670	18,637,222
<b>Subtotal</b>	<b>11,185,617</b>	<b>19,773,516</b>	<b>18,694,101</b>
<b>Ending Fund Balance</b>	<b>478,930</b>	<b>290,225</b>	<b>207,882</b>
<b>Total</b>	<b>11,664,547</b>	<b>20,063,741</b>	<b>18,901,983</b>



<b>Personnel Summary (Number of FTEs)</b>			
	2010 Budget	2011 Budget	2012 Budget
Street Construction	1.00	0.50	0.50
<b>Total</b>	<b>1.00</b>	<b>0.50</b>	<b>0.50</b>

## Section III: Operating Budgets

### Capital Project Funds – Street Construction Fund – 301

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#### Financial Notes:

- Grant funds are expected to be received in 2012 from the Federal Highway Administration and the Department of Housing and Urban Development, both US government agencies; the Puyallup Tribe of Indians; the Freight Mobility Strategic Investment Board and the Transportation Improvement Board, both Washington State Agencies; Pierce County; and the Port of Tacoma. City of Fife local funds for transportation projects come from sources such as the Public Safety Fund, from infraction enforcement; the Growth Management fund, from real estate transaction taxes; the Bond Fund, from utility taxes; and the General Fund, from property and sales taxes.
- The Street Construction Fund also expends revenue collected as Transportation Impact Fees paid by private real estate developers.

#### 2011 Accomplishments

- Completed and closed out Valley Avenue East construction from 70<sup>th</sup> Avenue East to Freeman Road.
- Completed 2010 Pavement Preservation Program.
- Temporary repair of 70<sup>th</sup> Avenue East from 20<sup>th</sup> Street East to Valley Avenue.

#### 2012 Goals

- Advance 70th Avenue construction through pavement base course, Valley Avenue to I-5.
- Complete sidewalk extension, east side of 62nd Avenue, south of 20<sup>th</sup>.
- Complete "library access sidewalk projects" on 20th Street and 70th Avenue.
- Complete 54th Avenue/I-5 Interchange Feasibility Study.

**Section III: Operating Budgets**

*Capital Project Funds – Street Construction Fund – 301*

**Projects in the Planning Stage**

With the help of consultants, other agencies and the public, analyze system needs and impacts and define projects worthy of implementation.

**2012 Goals**

- Initiate comprehensive City-wide transportation plan update.
- Complete Port of Tacoma Road Interchange Justification Report.
- Obtain Port of Tacoma Road Interchange Mitigation Site selection, approval and permitting.
- Complete 54<sup>th</sup> Avenue Corridor Study.

Performance Measurements	2011 Target	2011 Actual	2012 Target
Conduct public outreach process for each plan.	100%	100%	100%
Obtain agency approvals and major environmental policy reviews/permits such as SEPA.	100%	0%	100%



**Section III: Operating Budgets**

*Capital Project Funds – Street Construction Fund – 301*

**Projects in the Design Stage**

Using in-house or in-house and consultant resources, prepare contract plans, details, specifications and cost estimates. For larger projects, this is typically completed in stages, first to a level necessary to define right-of-way needs and to obtain final construction permits such as JARPA and NPDES permits and to coordinate with third party utility providers and system users. After right-of-way and permits have been obtained, refine the preliminary design for bidding and construction.

**Workload Measures (2011) Projected:**

- Complete the Port of Tacoma Road Interchange Wetlands Mitigation plans for bidding and construction.

Performance Measurements	2011 Target	2011 Actual	2012 Target
Project is issued for bid and a construction contract is awarded.	0%	0%	100%



**Section III: Operating Budgets**

*Capital Project Funds – Street Construction Fund – 301*

**Right-of-Way Acquisition**

Acquire necessary right-of-way.

**Workload Measures (2011) Projected:**

- Acquire necessary right-of-way for construction of 62<sup>nd</sup> Avenue sidewalks.
- Acquire necessary right-of-way for 59<sup>th</sup> Avenue Phase 2 and complete street improvements between Pacific Highway East and 12<sup>th</sup> Street East.

Performance Measurements	2011 Target	2011 Actual	2012 Target
62 <sup>nd</sup> Avenue right-of-way obtained or in condemnation.	100%	80%	100%
59 <sup>th</sup> Avenue right-of-way obtained or in condemnation.	100%	70%	100%



**Section III: Operating Budgets**

*Capital Project Funds – Street Construction Fund – 301*

**Projects Under Construction**

Administer the construction contracts, including the review of shop drawings, schedules and other contractor submittals; inspection of construction in the field; preparation and/or review of contractor's progress bills; preparation of punch lists; and construction close-out. Work is typically completed using a combination of in-house and consultant resources.

**Workload Measures (2011) Projected:**

- Administer the contract for widening to 5 lanes and reconstruction of 70<sup>th</sup> Avenue East between Interstate 5 and the 2900 block, including its intersections with 20<sup>th</sup> and 26<sup>th</sup> Street, storm ponds at 26<sup>th</sup> Street and at I-5, sidewalks, bike lanes, planter strips, conversion of overhead utilities to underground and connection to the Interurban Trail. Use consultant for assistance with federal contract compliance.
- Provide in-house construction inspection of the 70<sup>th</sup> Avenue project, with consultant back-up.
- Administer the contract for construction of the Port of Tacoma Road mitigation project. Use consultant for construction inspection and assistance with federal contract compliance.
- Administer the contract for construction of sidewalks on the east side of 62<sup>nd</sup> Avenue. East, between 20<sup>th</sup> Street East and the northerly terminus of the sidewalks installed with the Bella Sonoma Apartments.



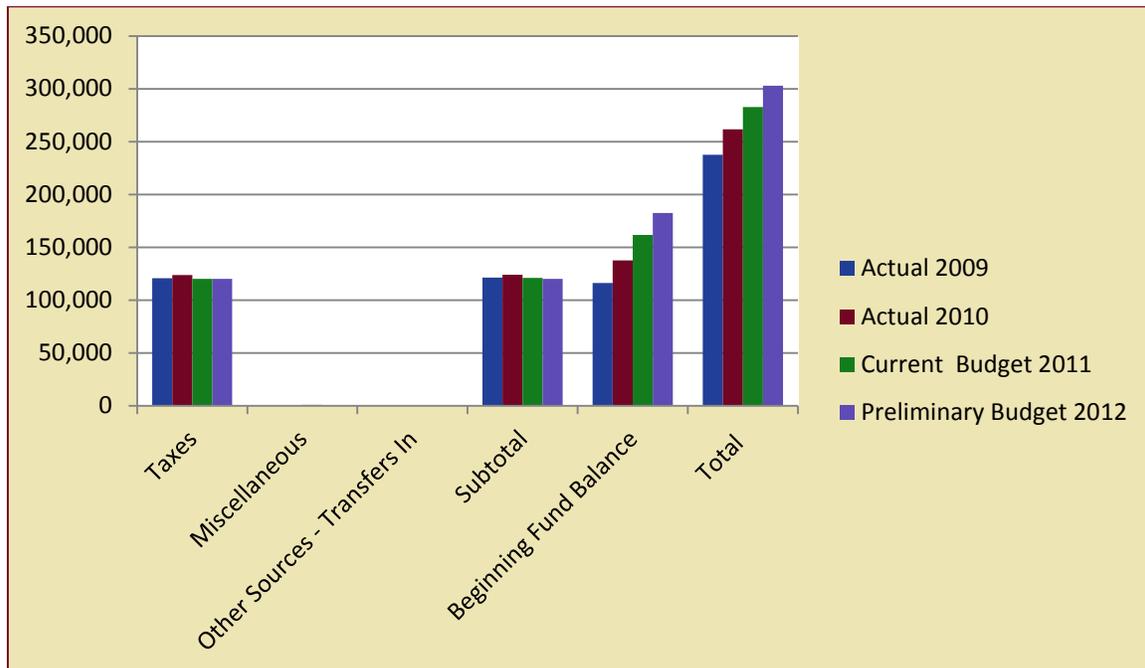
Performance Measurements	2011 Target	2011 Actual	2012 Target
Complete Capital Projects on schedule.	100%	67%	100%
Complete Capital Projects within budget.	100%	67%	100%

**Section III: Operating Budgets**

*Capital Project Funds – Recreational & Pedestrian Capital Facilities Fund – 303*

The purpose of the Recreational & Pedestrian Capital Facilities Fund is to approve and expend monies for the purposes of constructing pedestrian improvements such as crosswalks, sidewalks, pathways and similar pedestrian amenities and for capital improvements that benefit recreational services and programs. This fund is a revenue source for the property purchase portion of the 2001 Limited General Obligation Bonds. The revenue source for this fund is card room gambling taxes.

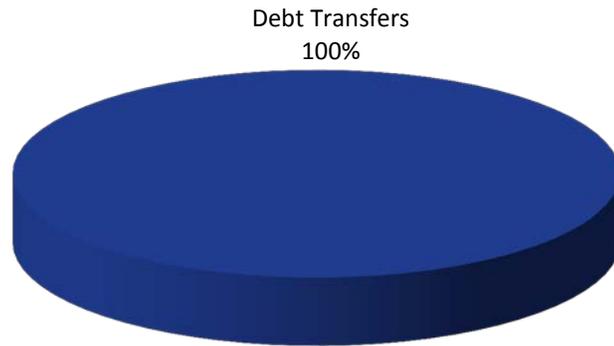
Revenue Comparisons 2009 – 2012				
	Actual 2009	Actual 2010	Budget 2011	Budget 2012
Taxes	120,859	123,628	120,000	120,000
Miscellaneous	593	399	1,000	200
Other Sources - Transfers In	-	-		
<b>Subtotal</b>	<b>121,452</b>	<b>124,027</b>	<b>121,000</b>	<b>120,200</b>
Beginning Fund Balance	116,096	137,548	161,575	182,575
<b>Total</b>	<b>237,548</b>	<b>261,575</b>	<b>282,575</b>	<b>302,775</b>



**Section III: Operating Budgets**

*Capital Project Funds – Recreational & Pedestrian Capital Facilities Fund – 303*

<b>Expenditures</b>			
	Actual 2010	Budget 2011	Budget 2012
Debt Transfer	100,000	100,000	100,000
<b>Subtotal</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>Ending Fund Balance</b>	<b>161,575</b>	<b>182,575</b>	<b>202,775</b>
<b>Total</b>	<b>261,575</b>	<b>282,575</b>	<b>302,775</b>



**Financial Note:**

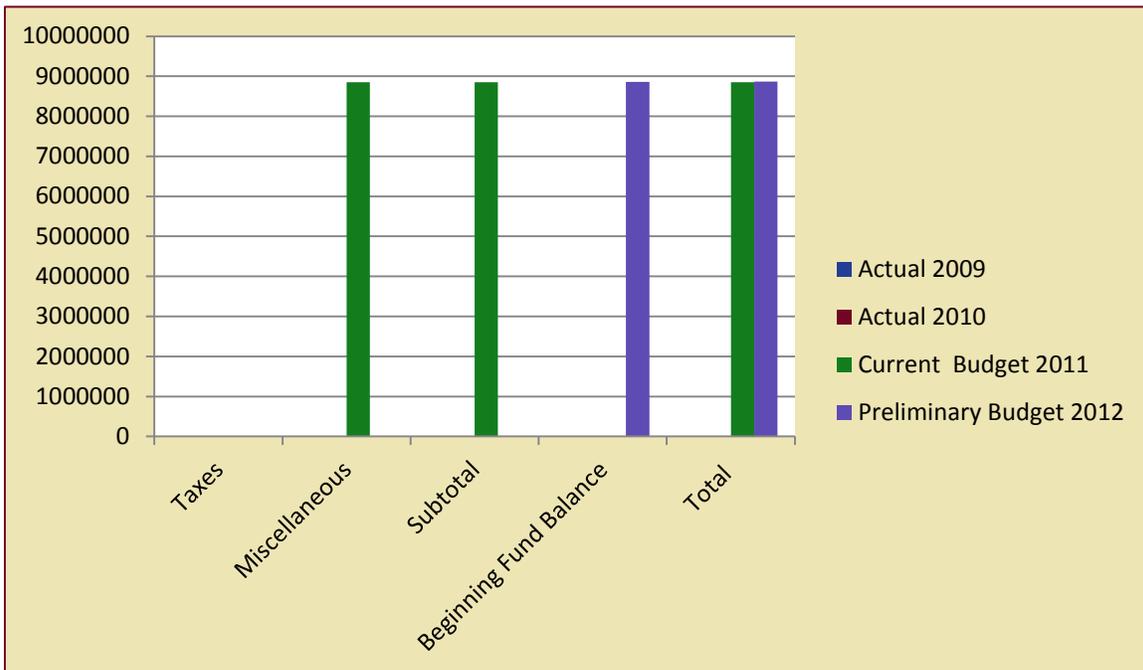
- Expenditure represents payment toward General Obligation Debt obligation.

**Section III: Operating Budgets**

*Capital Projects Fund – Miscellaneous Capital Projects – 305*

Beginning Fund Balance is \$8.8 Million from the unrestricted proceeds from the sale of the real estate property known as the Gathering Place.

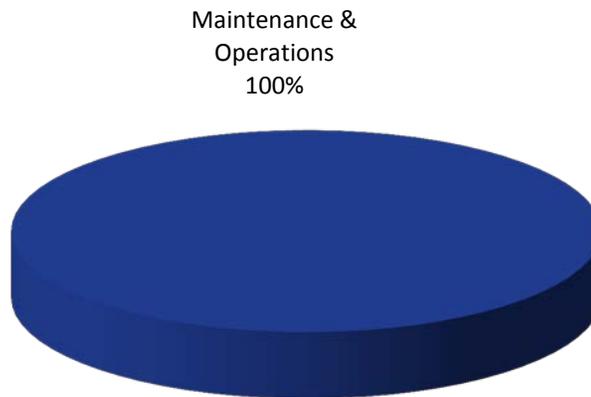
Revenue Comparisons 2009 – 2012				
	Actual 2009	Actual 2010	Budget 2011	Budget 2012
Taxes	-	-	-	-
Miscellaneous	-	-	8,848,941	9,000
<b>Subtotal</b>	-	-	<b>8,848,941</b>	<b>9,000</b>
Beginning Fund Balance	-	-	-	8,855,941
<b>Total</b>	-	-	<b>8,848,941</b>	<b>8,864,941</b>



**Section III: Operating Budgets**

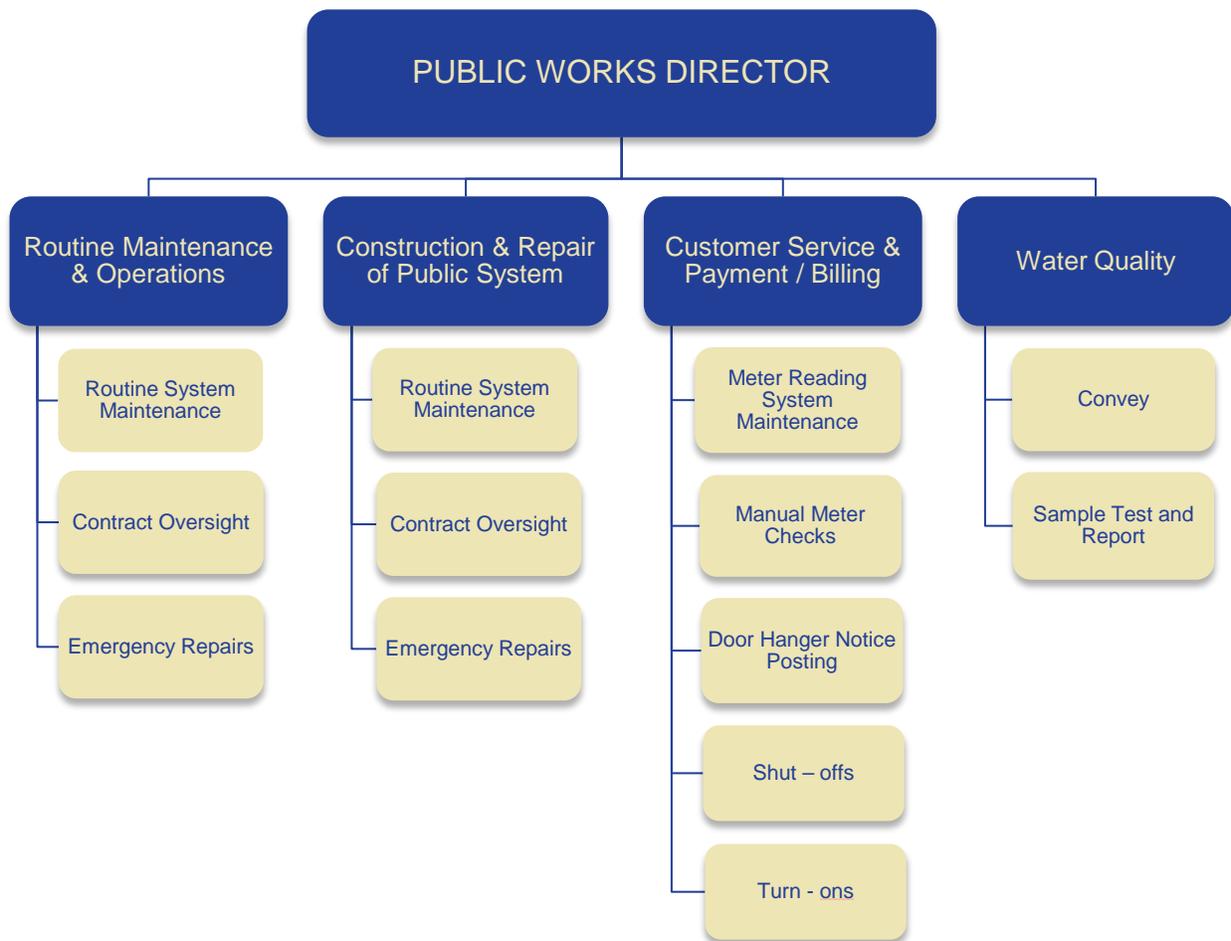
*Capital Projects Fund – Miscellaneous Capital Projects – 305*

<b>Expenditures</b>			
	Actual 2010	Budget 2011	Budget 2012
Maintenance & Operations	-	-	125,000
<b>Subtotal</b>	-	-	<b>125,000</b>
<b>Ending Fund Balance</b>		<b>8,848,941</b>	<b>8,739,941</b>
		<b>8,848,941</b>	<b>8,864,941</b>



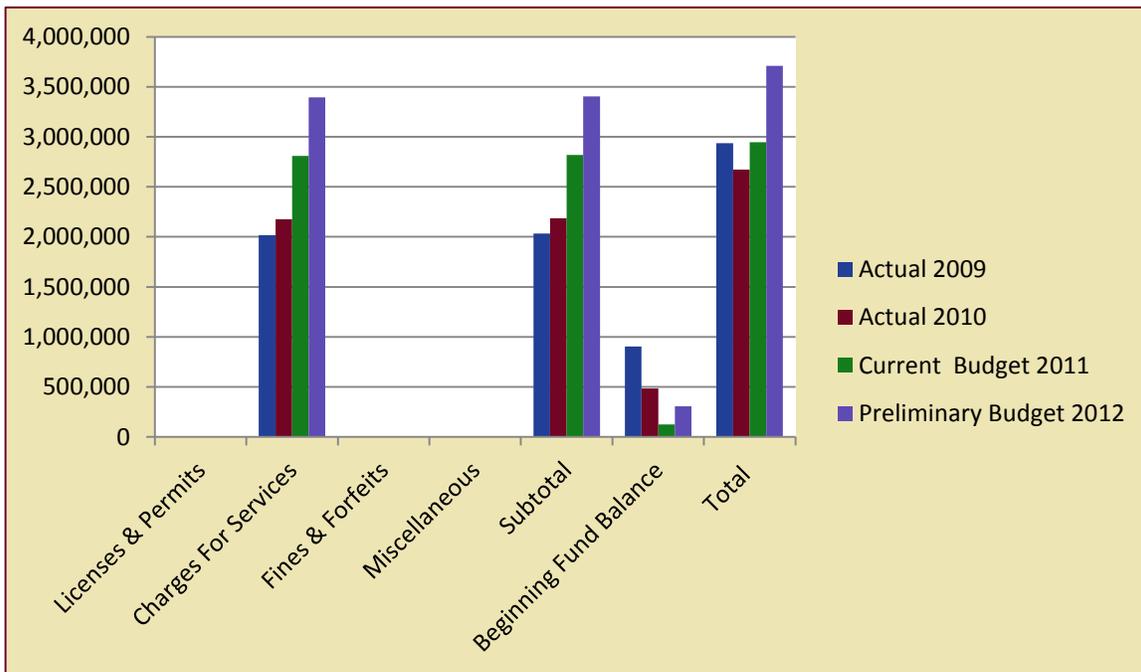
**Section III: Operating Budgets**  
*Enterprise Funds – Water Utility Fund – 401*

The Water Utility operates and maintains the City of Fife’s Public Water system and currently contracts with the City of Tacoma to purchase water. The existing system includes more than 62 miles of water main lines, fire hydrants, service lines, meters and related appurtenances which serve approximately 28,000 customers per day.



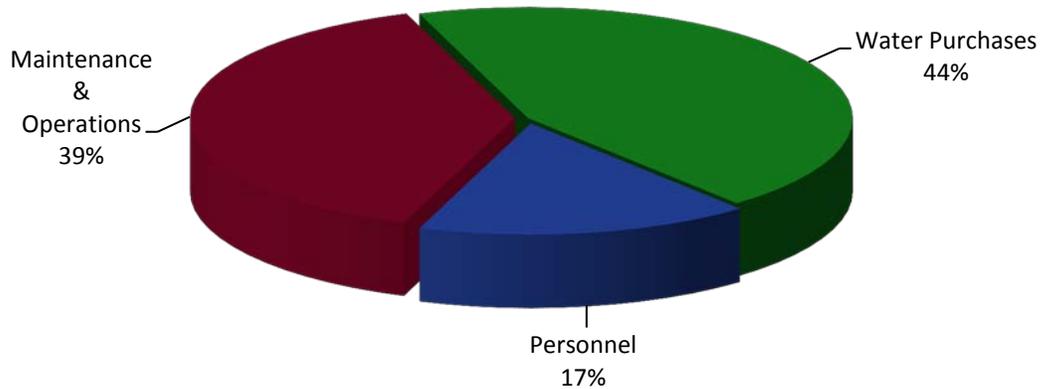
**Section III: Operating Budgets**  
*Enterprise Funds – Water Utility Fund – 401*

Revenue Comparisons 2009 – 2012				
	Actual 2009	Actual 2010	Budget 2011	Budget 2012
Licenses & Permits	5,100	4,850	5,000	5,000
Charges For Services	2,017,351	2,175,960	2,810,000	3,393,000
Fines & Forfeits	6,000	5,600	4,000	5,000
Miscellaneous	4,407	631	1,000	200
<b>Subtotal</b>	<b>2,032,859</b>	<b>2,187,041</b>	<b>2,820,000</b>	<b>3,403,200</b>
Beginning Fund Balance	904,509	484,119	125,273	306,855
<b>Total</b>	<b>2,937,368</b>	<b>2,671,160</b>	<b>2,945,273</b>	<b>3,710,055</b>



**Section III: Operating Budgets**  
*Enterprise Funds – Water Utility Fund – 401*

<b>Expenditures</b>			
	Actual 2010	Budget 2011	Budget 2012
Personnel	473,807	478,296	499,715
Maintenance & Operation	936,938	975,122	1,171,203
Water Purchases	1,135,142	1,231,000	1,330,000
<b>Subtotal</b>	<b>2,545,887</b>	<b>2,684,418</b>	<b>3,000,918</b>
<b>Ending Fund Balance</b>	<b>125,273</b>	<b>260,855</b>	<b>709,137</b>
<b>Total</b>	<b>2,671,160</b>	<b>2,945,273</b>	<b>3,710,055</b>



<b>Personnel Summary (Number of FTEs)</b>			
	2010 Budget	2011 Budget	2012 Budget
Water Utility	8.70	6.61	6.61
<b>Total</b>	<b>8.70</b>	<b>6.61</b>	<b>6.61</b>

**Section III: Operating Budgets**  
*Enterprise Funds – Water Utility Fund – 401*

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**Financial Notes:**

- Increase in M & O expense attributed to increased transfer to General Fund based on new audit for support costs.

**2011 Key Accomplishments**

- Provided temporary water main and service bypass for 70<sup>th</sup> Sewer LID.

**2012 Goals**

- Develop and put new well/ treatment plant on-line (Holt site).



**Section III: Operating Budgets**  
*Enterprise Funds – Water Utility Fund – 401*

**Construction and Repair of a Public Water System**

Provide the necessary day-to-day installation, construction and repair for water mains, service lines, hydrants and meters.

**Workload Measures (2011) Projected:**

- Provide service and repair to 2554 City-owned water services.
- Install new residential water meter services as needed.



Performance Measurements	2011 Target	2011 Actual	2012 Target
All customer water services fully functional and in service; within the same operating day on all out-of-water' repairs.	100% of 14 outages	100% of 14 outages	100% of outages
Provide new residential water services within 1 week of notification and/or request.	100% of 2 requested	50% of 2 requested	100% of requests

**Section III: Operating Budgets**  
*Enterprise Funds – Water Utility Fund – 401*

**Routine Maintenance and Operations of a Public Water System**

Provide day-to-day support and repair of the existing water system mains, valves, service lines and meters.

**Workload Measures (2011) Projected:**

- Service and exercise approximately 3000 water main valves.
- Provide service, testing upgrades and repairs of 2569 City-owned water meters/ meter services.

Performance Measurements	2011 Target	2011 Actual	2012 Target
Field test access and function of at least 200 valves annually, verify location per City of Fife valve map.	200	179 89.5%	200 100%
Replace 5% of meters and registers annually and comply with the applicable parameters set forth by the AWWA.	128	273 213%	128 100%



**Section III: Operating Budgets**  
*Enterprise Funds – Water Utility Fund – 401*

**Customer Service and Payment/Billing Activities**

Provide day-to-day support of Customer meter service and billing/payment related activities, including emergency response, shut-off's and turn-ons and leak identification assistance.

**Workload Measures (2011) Projected:**

- Deliver and notify customers of past due and locked-off accounts.
- Assist customers with pin-point location or identification of out-of-range water usage.
- Respond to request regarding water pressure, meter readings and use compliance questions.

<b>Performance Measurements</b>	<b>2011 Target</b>	<b>2011 Actual</b>	<b>2012 Target</b>
Deliver ALL water past due notices and associated meter service shut-off as requested/required by Finance on the specified date.	100% of 646 occurrences	100% of 646 occurrences	100% of occurrences
Meter shut-offs/turn-ons performed within 2 hours of request (including after-hours emergency response).	100% of occurrences	98% of 192 occurrences	100% of occurrences
Respond to customer driven request for assistance within 8 hours of receiving request.	100% of occurrences	98% of 105 occurrences	100% of occurrences

**Section III: Operating Budgets**  
*Enterprise Funds – Water Utility Fund – 401*

**Water Quality**

Provide water testing, monitoring, tracking and reporting of all water delivered and sold through the City of Fife water system.

**Workload Measures (2011) Projected:**

- Convey, test and meter over 497 MILLION gallons of water annually.
- Collect and analyze over 400 annual bacteriological samples as required by WADOH.
- Compile data, compose content and oversee delivery of annual Consumer Confidence Report (CCR).
- Oversee and actively manage the yearly testing and reporting requirements of approximately 750 'back-flow prevention assemblies' as required by WADOH.

<b>Performance Measurements</b>	<b>2011 Target</b>	<b>2011 Actual</b>	<b>2012 Target</b>
Maintain system/meters and account for 90%+ of all water (state guidelines stipulate < 10% loss).	100% of 509 MG	90.3% of 508 MG	100% of production
Collect and submit a minimum of 30 samples per month, with a 0% failure rate on 1 <sup>st</sup> sample.	100% of 360 samples	100% of 360 samples	100% of 360 samples
CCR report distributed to ALL customer before the July 1 <sup>st</sup> deadline.	100% of 4726	100% of 4726	100% of customers
Track and provide notices to 100% of all known backflow assemblies Citywide annually.	100% of 776	76% of 776	100% of all backflow assemblies

**Section III: Operating Budgets**  
*Enterprise Funds – Water Utility Fund – 401*

**Fire Protection**

Provide fire protection water service though fire hydrants and private fire sprinkler system connections.

**Workload Measures (2011) Projected:**

- Service, test and inspect 832 fire hydrants annually.
- Assure water availability to 251 private fire sprinkler connections.

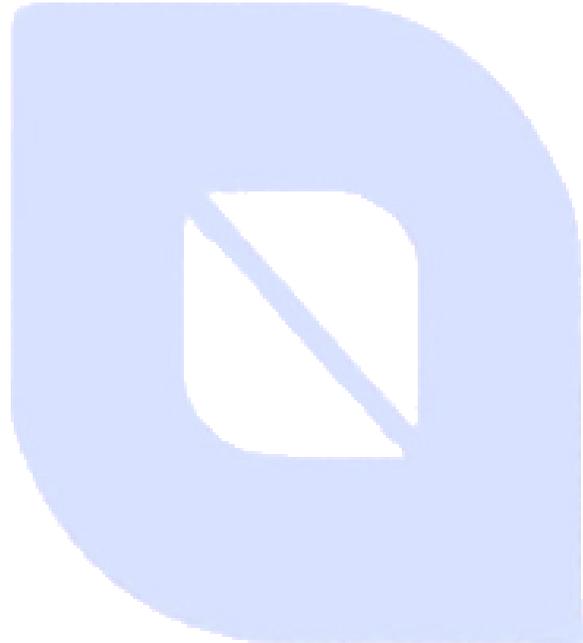
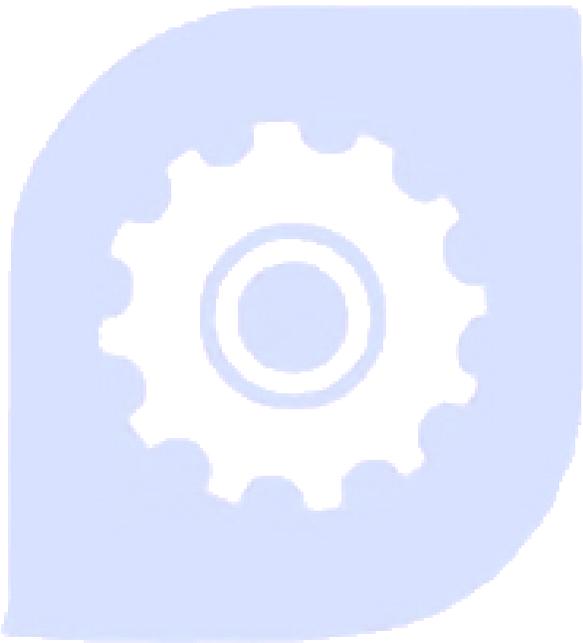
Performance Measurements	2011 Target	2011 Actual	2012 Target
All fire hydrants shall be tested annually and be fully functional.	100% of 842	100% of 842	100% of Hydrants
All private fire system shall have adequate supply and pressure available to them.	100% of 255	100% of 255	100% of Fire Systems



**Section III: Operating Budgets**

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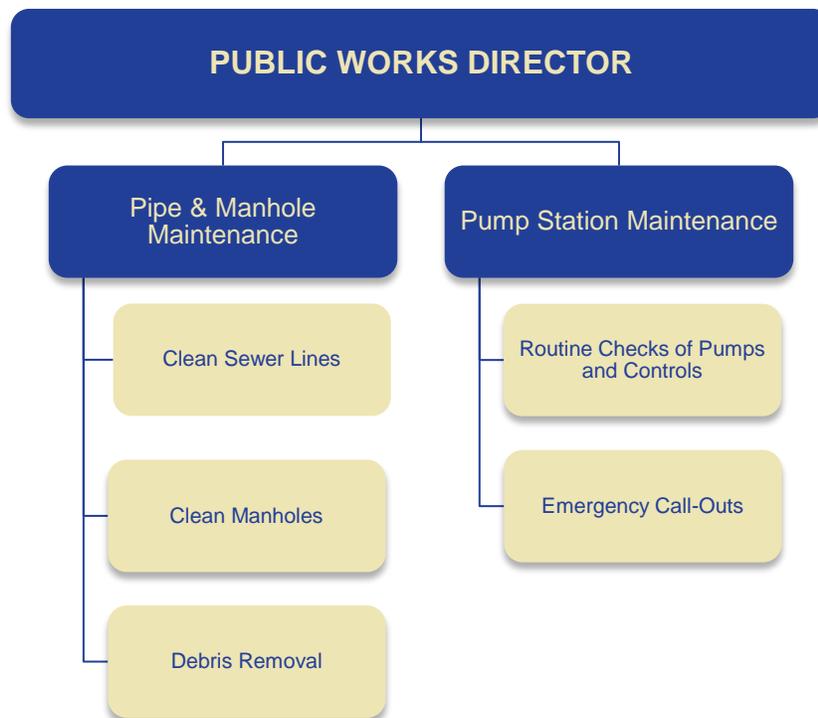
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**Section III: Operating Budgets**  
*Enterprise Funds – Sewer Utility Fund – 402*

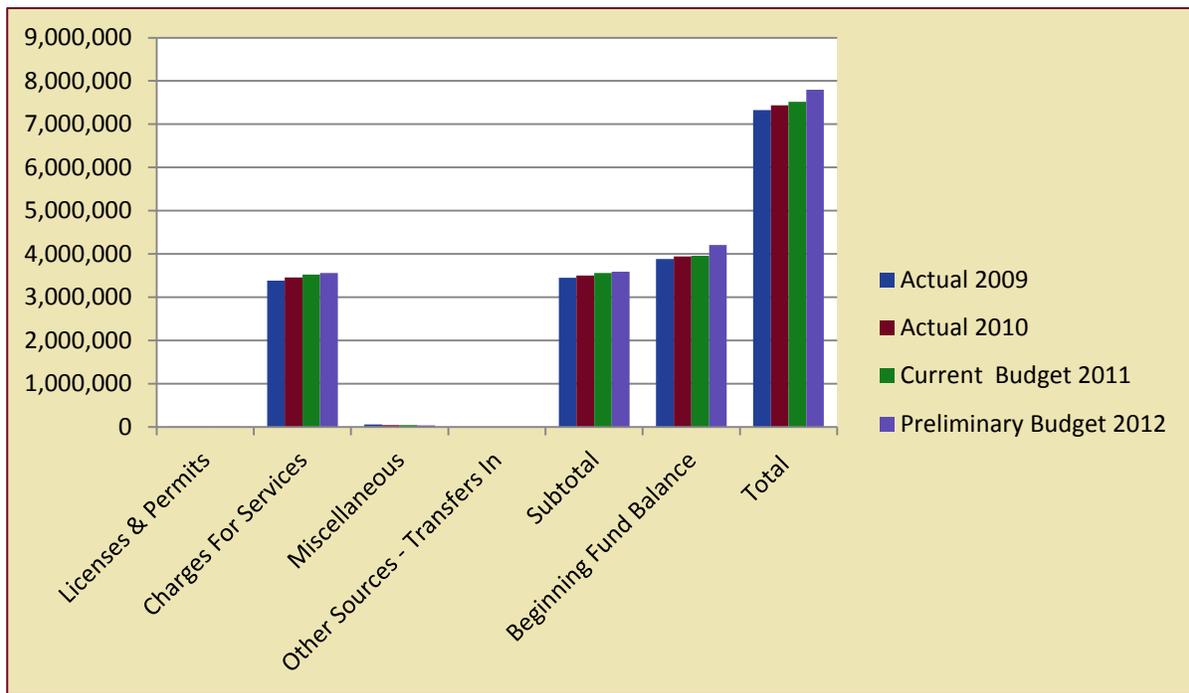
The City owns and operates a sanitary sewer collection system within its City limits. User fees generate revenue for this fund, which is used to operate and maintain the City’s sewer utility. It contracts separately with the City of Tacoma for wastewater treatment services. Pierce County is currently serving a portion of the City’s Urban Growth Area (“UGA”) and small areas inside the City limits. The Sewer System, owned and operated by the City, is comprised of gravity lines, force mains and 11 pump stations (or lift stations). The Sewer System was originally built in 1968 mainly of asbestos cement pipe. Contributing wastewater is conveyed to the City of Tacoma for final treatment and processing. Tacoma’s Central Treatment Plant is located near the mouth of the Puyallup River and discharges treated effluent into Commencement Bay. The County currently serves small areas within the northeastern portion of the City and land in the City’s UGA.

The gravity pipes range in size from 8 to 18 inches in diameter with depths of four to 16 feet and an average depth of eight to ten feet. There is a total of approximately 78,900 feet of gravity pipe in the Sewer System. The Sewer System utilizes approximately 14,040 feet of force main pipe ranging in size from 4-inches to 12-inches in diameter. The Sewer System utilizes 11 lift stations of various capacities. The lift stations are wet pit/dry pit or submersible type facilities.



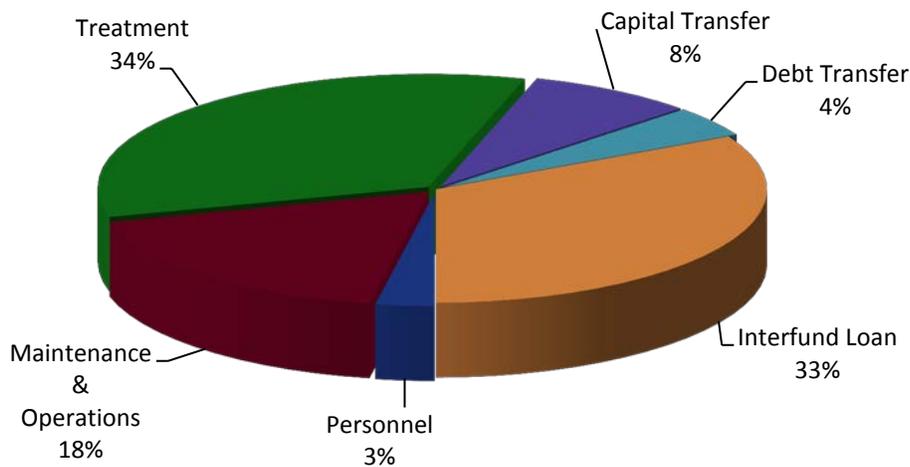
**Section III: Operating Budgets**  
*Enterprise Funds – Sewer Utility Fund – 402*

Revenue Comparisons 2009 – 2012				
	Actual 2009	Actual 2010	Budget 2011	Budget 2012
Licenses & Permits	5,310	3,500	2,500	1,000
Charges For Services	3,386,484	3,454,421	3,520,600	3,556,900
Miscellaneous	54,741	41,561	40,000	34,000
Other Sources - Transfers In	-	-	-	-
<b>Subtotal</b>	<b>3,446,535</b>	<b>3,499,482</b>	<b>3,563,100</b>	<b>3,591,900</b>
Beginning Fund Balance	3,880,119	3,939,416	3,956,930	4,206,649
<b>Total</b>	<b>7,326,654</b>	<b>7,438,898</b>	<b>7,520,030</b>	<b>7,798,549</b>



**Section III: Operating Budgets**  
*Enterprise Funds – Sewer Utility Fund – 402*

<b>Expenditures</b>			
	Actual 2010	Budget 2011	Budget 2012
Personnel	161,542	167,819	175,412
Maintenance & Operations	1,000,505	1,015,006	1,089,171
Sewer Treatment	2,054,851	2,377,523	2,075,000
Debt Transfer	265,070	266,033	266,533
Capital Transfer	-	-	500,000
Interfund Loan	-	-	2,000,000
<b>Subtotal</b>	<b>3,481,968</b>	<b>3,361,381</b>	<b>6,106,116</b>
<b>Ending Fund Balance</b>	<b>3,956,960</b>	<b>3,693,649</b>	<b>1,692,433</b>
<b>Total</b>	<b>7,438,898</b>	<b>7,520,030</b>	<b>7,798,549</b>



<b>Personnel Summary (Number of FTEs)</b>			
	2010 Budget	2011 Budget	2012 Budget
Sewer Utility	1.50	2.26	2.26
<b>Total</b>	<b>1.50</b>	<b>2.26</b>	<b>2.26</b>

**Section III: Operating Budgets**  
*Enterprise Funds – Sewer Utility Fund – 402*

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**Sewer**

Operates and maintains the City of Fife’s sanitary sewer system and contracts with the City of Tacoma for wastewater treatment services. The existing system includes gravity lines, force mains and pump stations that serve 7200 customers.

**Financial Notes:**

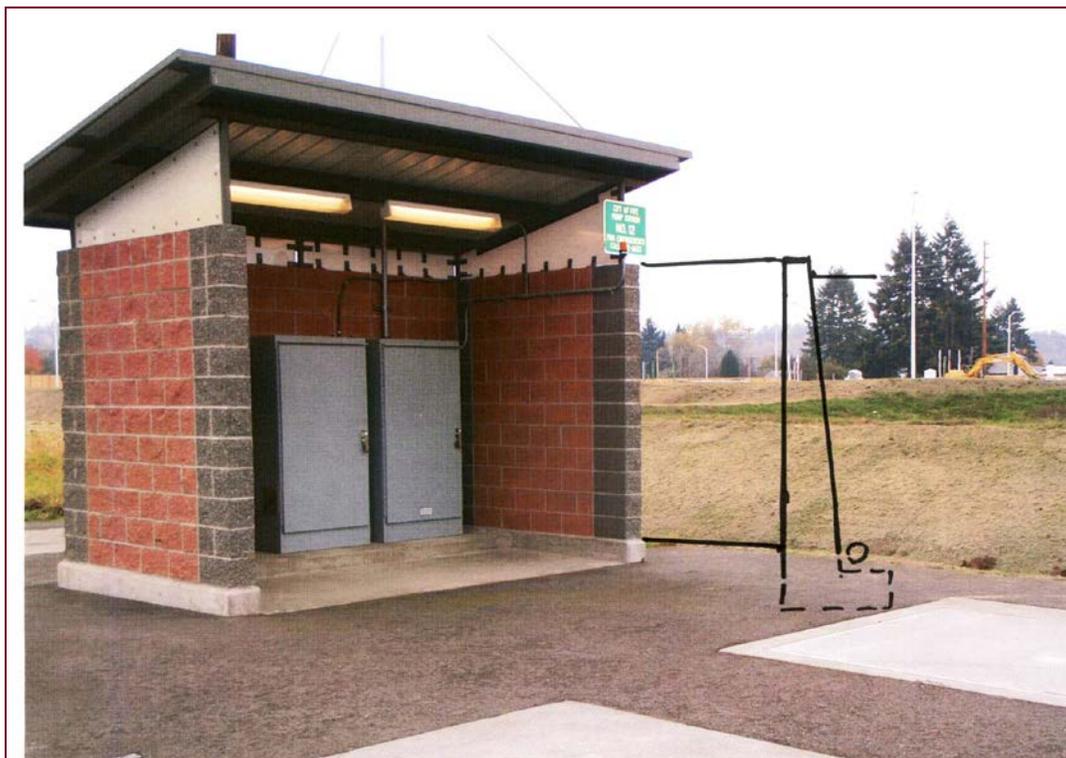
- Increase in Maintenance & Operation expense attributed to increased transfer to General Fund based on new audit for support costs.

**2011 Key Accomplishments**

- Added new (additional) pumps/pumping capacity at Sewer Lift Station # 13 and rebuilt or replaced pumps/motors at Sewer Lift Stations # 2, 3 and 4.
- Repaired failed manhole on 54<sup>th</sup> Avenue East near Circle Drive.

**2012 Goals**

- Install 4 ‘Little John’ Sewer Lift Station Digester Systems (Lift Stations #5 and #6) pending budget approval.
- Replace top section hardware of 12 failed sewer Manholes on 54<sup>th</sup> (north of Pacific Highway East).



**Section III: Operating Budgets**  
*Enterprise Funds – Sewer Utility Fund – 402*

**Pipe and Manhole Maintenance**

Tasks include cleaning 1 mile of gravity sewer line and wet wells in 70 manholes and repair and upgrade system facilities as necessary to minimize inflow and infiltration.

**Workload Measures (2011) Projected:**

- Cleaned approximately one mile of sewer line annually.
- Cleaned approximately 70 manholes annually.
- Removed approximately 35 tons of sewer debris collected from wet wells.
- \$500,000 of repairs and upgrades to system facilities.

<b>Performance Measurements</b>	<b>2011 Target</b>	<b>2011 Actual</b>	<b>2012 Target</b>
Percent of gravity sewer system cleaned.	7%	7%	8%
Percent of sanitary sewer manholes cleaned.	7%	8%	8%
Customer satisfaction with emergency response.	100%	100%	100%

**Section III: Operating Budgets**  
*Enterprise Funds – Sewer Utility Fund – 402*

**Pump Station Maintenance**

Service 11 Lift Stations on both routine and emergency basis required to convey the wastewater through the system and into the City of Tacoma receiving facilities for treatment. Coordinate with the City of Tacoma on repairs and upgrades.

**Workload Measures (2011) Projected:**

- Performed over 1144 Lift Station checks annually of pumps and controls on a bi-weekly basis.
- Performed an additional 150 checks at high-maintenance stations.
- Respond to approximately 15-20 emergency after hour call-outs.
- \$397,000 of repairs and upgrades to the Lift Stations.

Performance Measurements	2011 Target	2011 Actual	2012 Target
Percentage of Lift Station inspections performed bi-weekly.	100%	100%	100%
Respond to emergency call-out within one hour of incident report.	100%	100%	100%

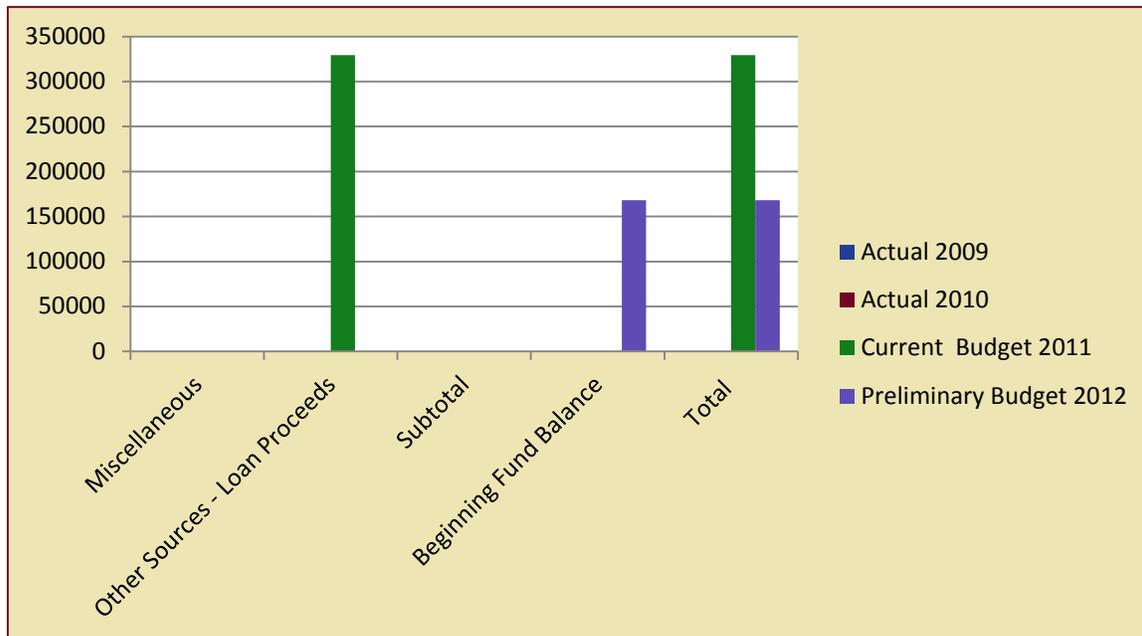


**Section III: Operating Budgets**

*Enterprise Fund – LID 08 – 1 & 2 Bond Anticipation Notes – 403*

Notes issued for interim financing of LID 08-1 and 08-2. This fund will be closed with the issuance of the proceeds for the Parity Bond Fund.

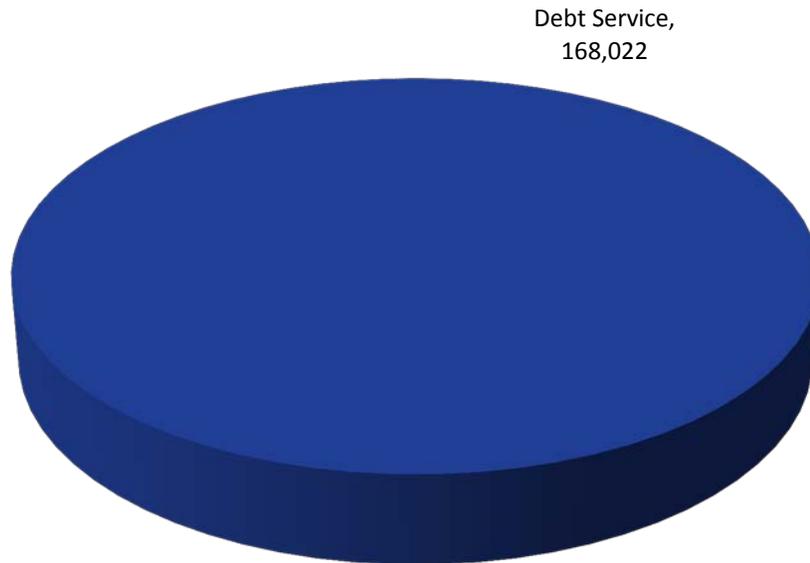
Revenue Comparisons 2009 – 2012				
	Actual 2009	Actual 2010	Budget 2011	Budget 2012
Miscellaneous	-	-		-
Other Sources – Loan Proceeds	-	-	329,272	-
<b>Subtotal</b>	-	-	-	-
Beginning Fund Balance	-	-	-	168,022
<b>Total</b>	-	-	<b>329,272</b>	<b>168,022</b>



**Section III: Operating Budgets**

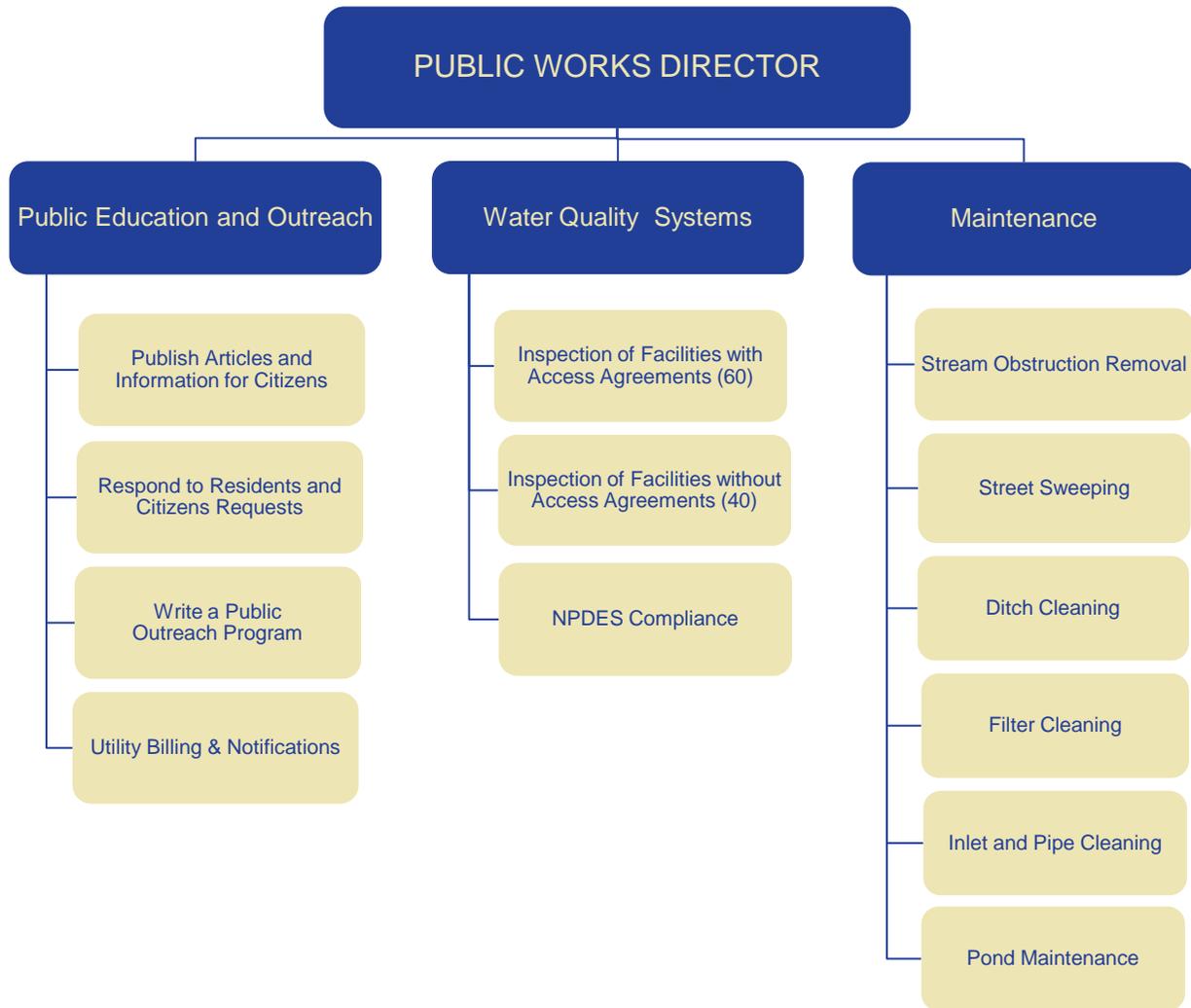
*Enterprise Fund – LID 08 – 1 & 2 Bond Anticipation Notes – 403*

<b>Expenditures</b>			
	Actual 2010	Budget 2011	Budget 2012
Debt Service	-	329,272	168,022
Ending Fund Balance	-	-	-
<b>Total</b>	-	<b>329,272</b>	<b>168,022</b>



**Section III: Operating Budgets**  
*Enterprise Funds – Storm Drainage Utility Fund – 404*

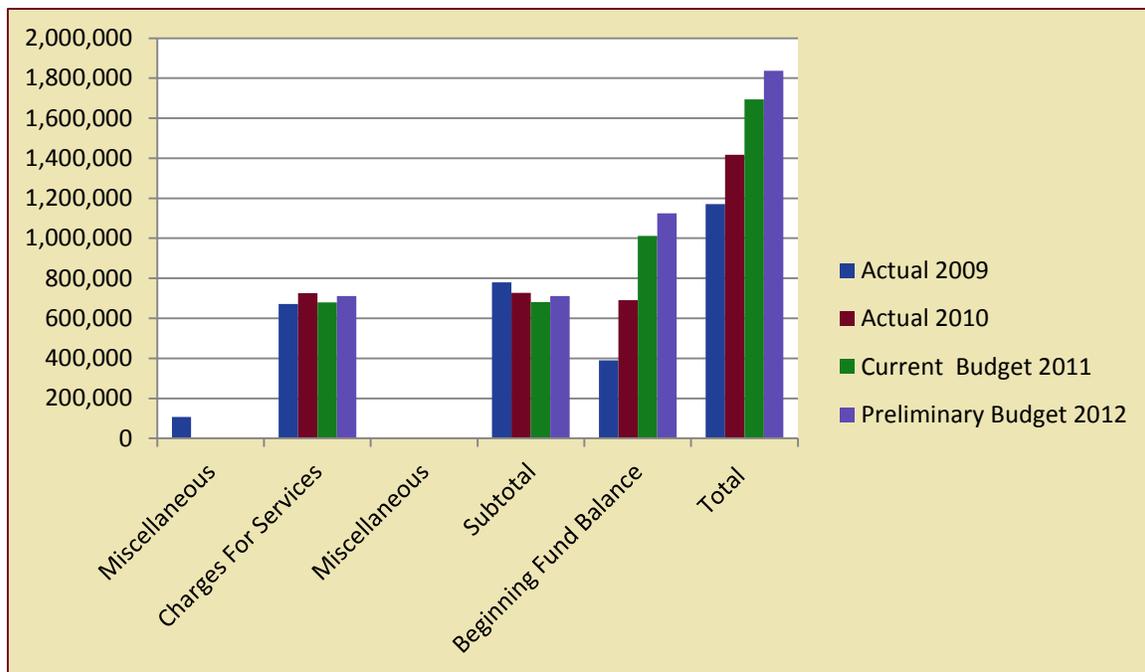
The Storm Drainage Utility Fund is responsible for the protection and enhancement of surface water quality through the efficient collection, detention and conveyance of storm and surface water. Annual rainfall averages 33 to 55 inches; distributed over 5.1 square miles this precipitation produces over 2 billion gallons of stormwater in our 10 to 15 miles of pipes, ditches and culverts, over 2000 catch basins and 4 to 5 miles of open streams and numerous wetlands and riparian areas. The utility pays for a portion of capital improvement projects, maintenance and inspection of existing City owned storm water facilities (pipes, catch basins, manholes), quality/detention facilities (dry ponds, wet ponds, underground vaults), annual cleaning of Wapato Creek and City ditches, emergency spill response and National Pollution Discharge Elimination System (NPDES) permit reporting.



**Section III: Operating Budgets**

*Enterprise Funds – Storm Drainage Utility Fund – 404*

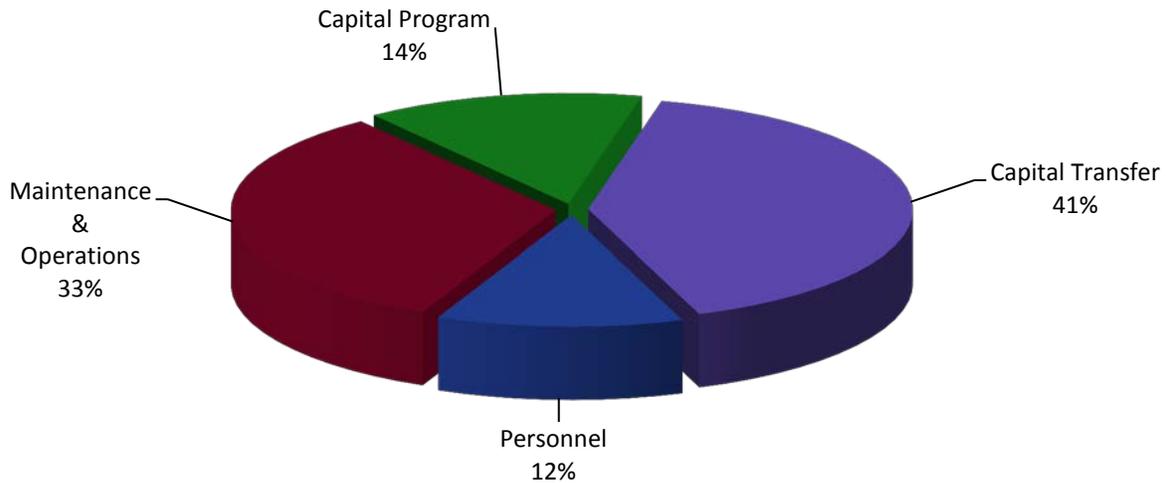
Revenue Comparisons 2009 – 2012				
	Actual 2009	Actual 2010	Budget 2011	Budget 2012
Intergovernmental	106,398	-	-	-
Charges For Services	671,358	725,891	680,000	711,000
Miscellaneous	2,590	1,837	1,000	1,000
<b>Subtotal</b>	<b>780,346</b>	<b>727,728</b>	<b>681,000</b>	<b>712,000</b>
Beginning Fund Balance	390,279	690,274	1,012,375	1,125,293
<b>Total</b>	<b>1,170,625</b>	<b>1,418,002</b>	<b>1,693,375</b>	<b>1,837,293</b>



**Section III: Operating Budgets**

*Enterprise Funds – Storm Drainage Utility Fund – 404*

<b>Expenditures</b>			
	Actual 2010	Budget 2011	Budget 2012
Personnel	125,177	144,526	150,214
Maintenance & Operations	257,700	354,435	405,011
Capital Program	22,750	100,000	170,000
Capital Transfers	-	-	500,000
<b>Subtotal</b>	<b>405,627</b>	<b>598,961</b>	<b>1,225,225</b>
Ending Fund Balance	1,012,375	1,094,414	612,068
<b>Total</b>	<b>1,418,002</b>	<b>1,693,375</b>	<b>1,837,293</b>



<b>Personnel Summary (Number of FTEs)</b>			
	2010 Budget	2011 Budget	2012 Budget
Storm Drainage	1.08	2.22	2.22
<b>Total</b>	<b>1.08</b>	<b>2.22</b>	<b>2.22</b>

## Section III: Operating Budgets

### Enterprise Funds – Storm Drainage Utility Fund – 404

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#### Financial Notes:

- Increase in Maintenance & Operation expense attributed to increased transfer to General Fund based on new audit for support costs.
- Capital expenditures to fund Storm Water Comprehensive Plan and system improvements.

#### 2011 Key Accomplishments

- Established a new relationship with reconstructed Drainage District 21; assisted the commissioners with start-up and transfer of information.
- Obtained Washington State Department of Ecology grant and completed upgrades to equipment washing pollution source control at the City's public works yard.
- Refined inspection procedures for privately-owned stormwater management facilities to increase frequency of inspections, establishing a two-tier inspection process that provided simplified inspection of facilities with good records of previous maintenance.

#### 2012 Goals

- Strengthen relationship with Drainage District 23; work with the District and private property owners to improve maintenance of Wapato Creek within District 23 boundaries.
- Develop process to be "ahead of the curve" with National Pollution Discharge Elimination System water quality testing requirements, including potential agreement with the Department of Ecology or others in a regional testing consortium.
- Update system inventory.
- Prepare a written Public Outreach program.
- Prepare 3 articles with Stormwater Public Education Content for the Fife Flyer.



**Section III: Operating Budgets**  
*Enterprise Funds – Storm Drainage Utility Fund – 404*

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**Drainage**

**Public Education and Outreach**

Continue: (1) publishing articles related to stormwater in the Fife Flyer (2) handing out carwash information (kits, coupons) at Fife Harvest Festival and (3) preparing and providing responses for stormwater questions for weekly DRC meetings. Prepare a plan targeting general public and businesses with measurable improvements to target audience.

**Workload Measures (2011) Projected:**

- Prepare 3 articles with Stormwater Public Education Content for the Fife Flyer.
- Prepare and collect information regarding car wash kits and coupons for car washes.
- Prepare for and respond to resident and developer stormwater related questions for DRC's.

<b>Performance Measurements</b>	<b>2011 Target</b>	<b>2011 Actual</b>	<b>2012 Target</b>
Publish three stormwater-related articles for the Fife Flyer.	3	3	3
Distribute items at the Harvest Festival such as public handouts, car wash and water-quality kits	50	278	50

**Section III: Operating Budgets**

*Enterprise Funds – Storm Drainage Utility Fund – 404*

**Inspection of Existing Stormwater Facilities**

Review of existing drainage reports and as built drawings for the purpose of owner education; contacting owners for site visits and compliance. Inspect the facility; complete checklist, provide a copy to the owner. Prepare compliance letter and coordinate utility billing discount adjustment if needed.

**Workload Measures (2011) Projected:**

- Inspected 60 existing storm water facilities having access agreements.
- Notify by mail the 40 existing storm water facilities lacking access agreements.

<b>Performance Measurements</b>	<b>2011 Target</b>	<b>2011 Actual</b>	<b>2012 Target</b>
Inspect half of all facilities with agreements on an annual basis.	100%	100%	100%
Visit 40 facilities without access agreements.	0%	0%	25%
Secure 10 of the facilities without access agreements visited and document non-compliant items visible from publicly accessible area.	0%	0%	100%

**Section III: Operating Budgets**

*Enterprise Funds – Storm Drainage Utility Fund – 404*

**Street Sweeping**

**Workload Measures (2011) Projected:**

- Number of curb miles swept; currently sweep about 25 miles monthly (20<sup>th</sup> Street East, 54<sup>th</sup> Avenue East, 70<sup>th</sup> Avenue East, Valley Avenue East, Port of Tacoma) and 20 miles every other month (minor roadways) and City facility parking lots in accordance with a vendor provided schedule.
- Collected and disposed of 150 tons of material (street sweepings) to landfill.

<b>Performance Measurements</b>	<b>2011 Target</b>	<b>2011 Actual</b>	<b>2012 Target</b>
Arterial streets swept monthly.	100%	100%	100%
Percentage of time streets swept within 5 days of snow and ice event.	100%	100%	100%
Response to emergency cleanup during business hours is immediately, after business hours police dispatch notifies on-call employee.	100%	100%	100%

**Section III: Operating Budgets**

*Enterprise Funds – Storm Drainage Utility Fund – 404*

**Storm Drain Inspection and Cleaning**

**Workload Measures (2011) Projected:**

- Inspected and cleaned 5 miles of storm lines.
- Maintain 10 miles of roadside ditches.
- Maintained 2036 catch basins.
- Inspected and cleaned approximately 1000 catch basins; (cleaning on as needed basis).
- Collected and disposed of 60 tons of system debris to landfill.

Performance Measurements	2011 Target	2011 Actual	2012 Target
Clean and inspect half of storm line inventory annually.	100%	100%	100%
Clean 1/2 of catch basin inventory annually.	100%	100%	100%



**Section III: Operating Budgets**

*Enterprise Funds – Storm Drainage Utility Fund – 404*

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**Creek Cleaning**

Removal of storm and invasive vegetation from Wapato Creek and Firwood Ditch systems.

**Workload Measures (2011) Projected:**

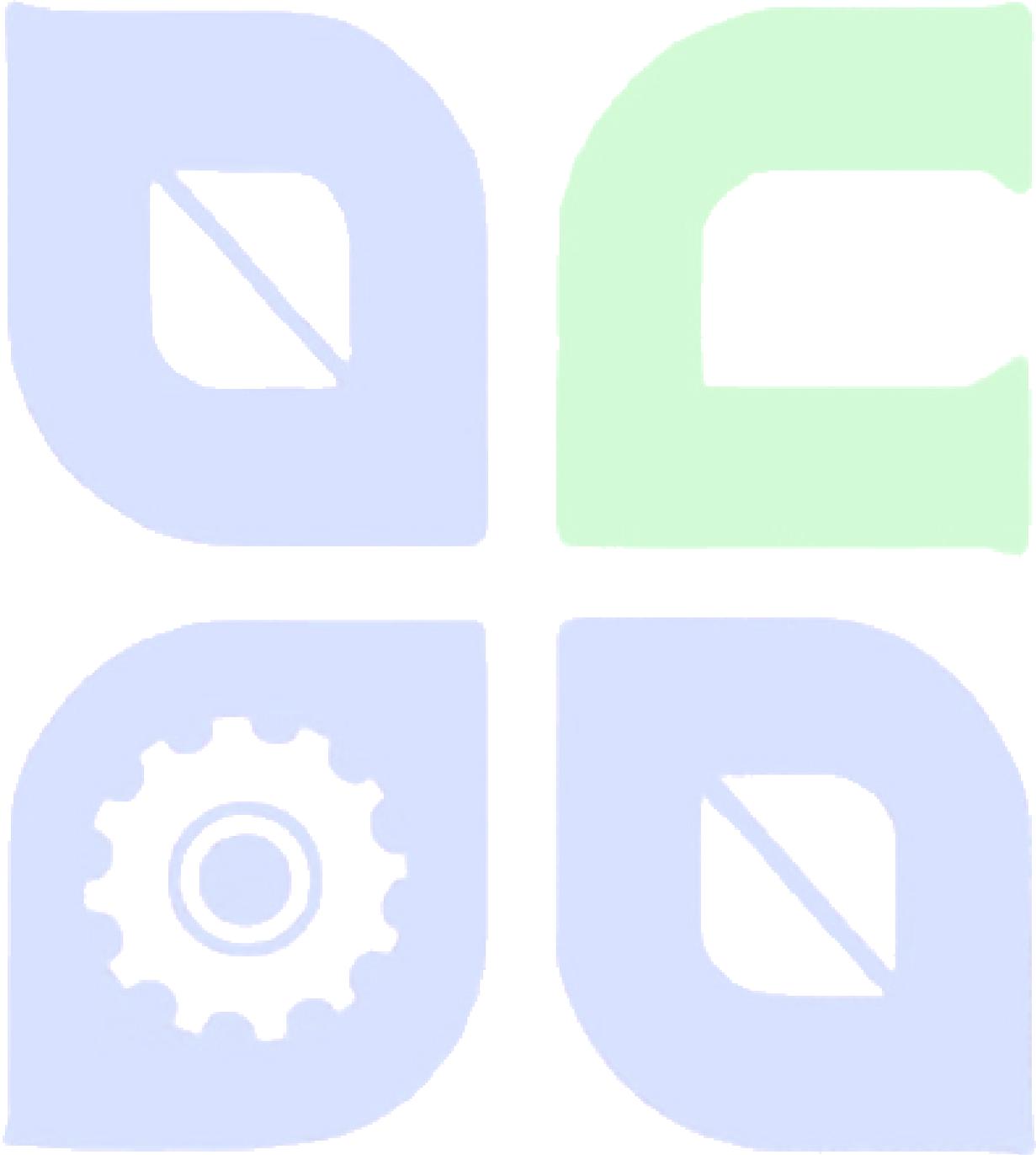
- Currently clean 4 miles of Wapato Creek (2 passes).
- Clean 2 miles of Firwood Ditch (1 pass).
- Obtain permit from Fish & Wildlife to clean ditches.

<b>Performance Measurements</b>	<b>2011 Target</b>	<b>2011 Actual</b>	<b>2012 Target</b>
Clean Wapato Creek twice within the 4 month permit window.	2	2	2
Clean Firwood Ditch annually.	1	1	1

**Section III: Operating Budgets**

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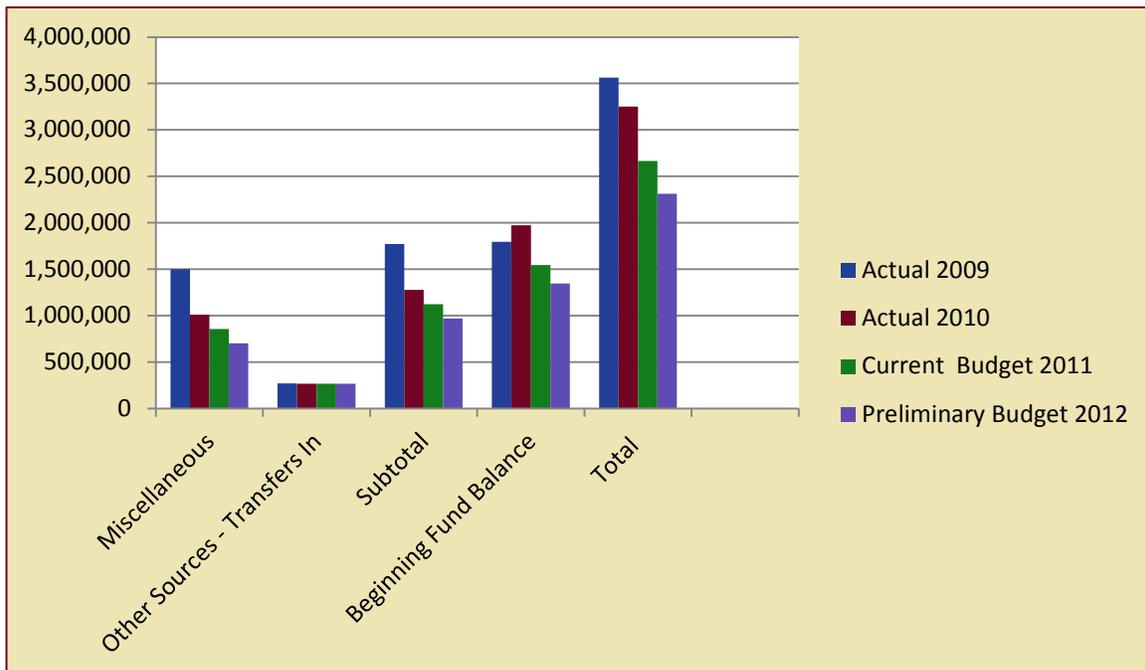
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**Section III: Operating Budgets**  
*Enterprise Fund – Parity Revenue Bond Fund – 405*

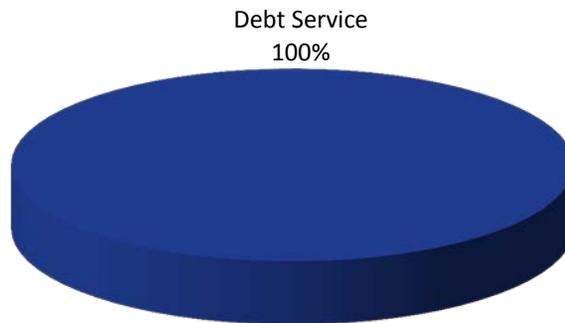
The purpose of the Parity Revenue Bond Fund is to pay and secure the payment of the principal and interest on the Parity Bonds issued by the City. The Bond Fund consists of two accounts: (a) the Principal and Interest Account and (b) the Reserve Account. Each account is held separate and apart from the other. The purpose of the Parity Revenue Bond Fund is to pay part or all of the costs of certain capital improvements to the City’s sanitary sewer system, including the improvements carried out by Utility Local Improvement District No. 98-2.

Revenue Comparisons 2009 – 2012				
	Actual 2009	Actual 2010	Budget 2011	Budget 2012
Miscellaneous	1,501,387	1,010,552	857,200	701,000
Other Sources - Transfers In	268,745	265,070	266,033	266,533
<b>Subtotal</b>	<b>1,770,132</b>	<b>1,275,622</b>	<b>1,123,233</b>	<b>967,533</b>
Beginning Fund Balance	1,793,677	1,974,140	1,543,575	1,345,784
<b>Total</b>	<b>3,563,809</b>	<b>3,249,762</b>	<b>2,666,808</b>	<b>2,313,317</b>



**Section III: Operating Budgets**  
*Enterprise Fund – Parity Revenue Bond Fund – 405*

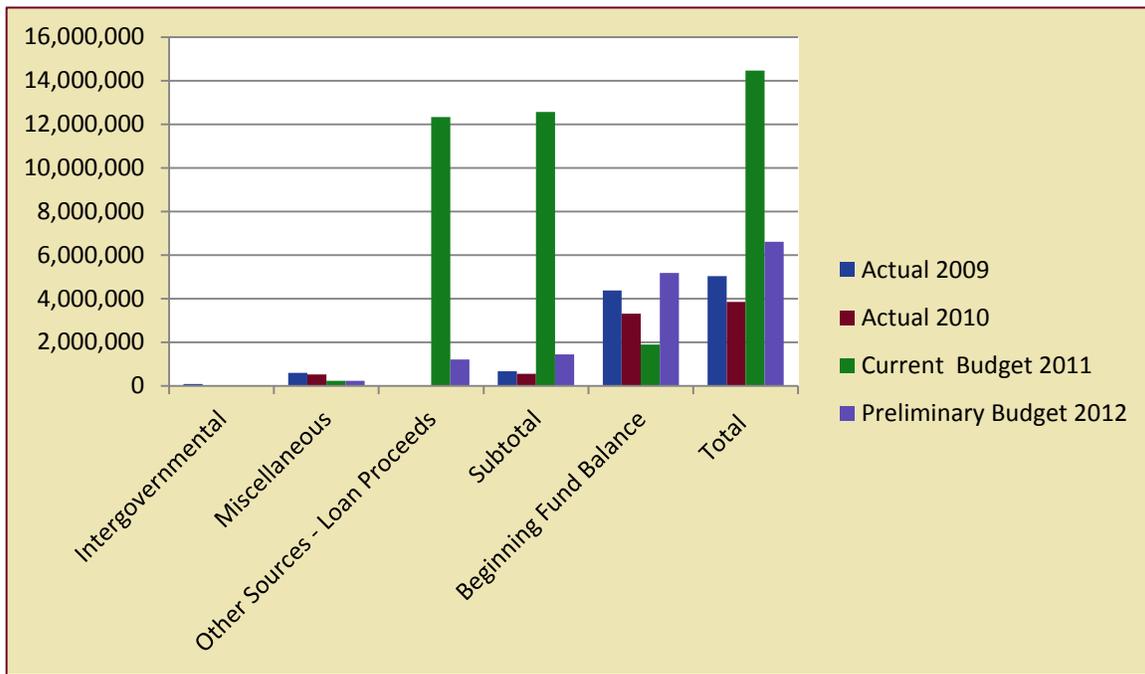
<b>Expenditures</b>			
	Actual 2010	Budget 2011	Budget 2012
Debt Service	1,006,187	971,024	952,124
Bond Call	700,000	350,000	-
<b>Subtotal</b>	<b>1,706,187</b>	<b>1,321,024</b>	<b>952,124</b>
<b>Ending Fund Balance</b>	<b>1,543,575</b>	<b>1,345,784</b>	<b>1,361,193</b>
<b>Total</b>	<b>3,249,762</b>	<b>2,666,808</b>	<b>2,313,317</b>



**Section III: Operating Budgets**  
*Enterprise Funds – Utility Construction Fund – 410*

The Utility Construction Fund provides capital improvements to the City’s utilities. It is funded through General Facility charges and operating transfers from the respective utility funds.

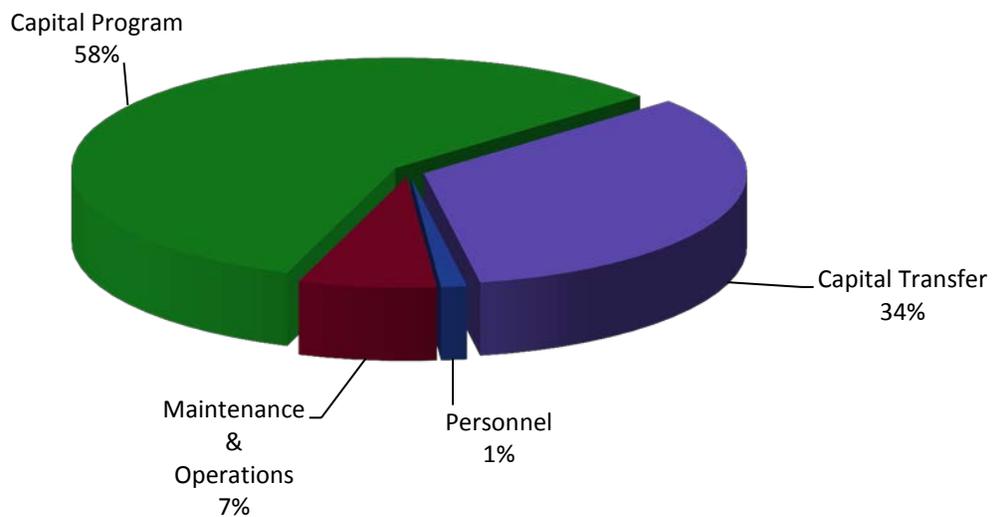
Revenue Comparisons 2009 – 2012				
	Actual 2009	Actual 2010	Budget 2011	Budget 2012
Intergovernmental	75,000	23,951	-	-
Miscellaneous	589,840	526,121	234,000	232,000
Other Sources - Loan Proceeds	-	-	12,327,395	1,200,000
<b>Subtotal</b>	<b>664,840</b>	<b>550,072</b>	<b>12,561,395</b>	<b>1,432,000</b>
Beginning Fund Balance	4,369,058	3,304,513	1,894,575	5,180,715
<b>Total</b>	<b>5,033,899</b>	<b>3,854,585</b>	<b>14,455,970</b>	<b>6,612,715</b>



**Section III: Operating Budgets**

*Enterprise Funds – Utility Construction Fund – 410*

<b>Expenditures</b>			
	Actual 2010	Budget 2011	Budget 2012
Personnel	-	46,290	48,639
Maintenance & Operation	-	-	260,000
Capital Program	1,960,010	9,941,397	2,197,000
Capital Transfer	-	-	1,265,000
<b>Subtotal</b>	<b>1,960,010</b>	<b>9,987,687</b>	<b>3,770,639</b>
<b>Ending Fund Balance</b>	<b>1,894,575</b>	<b>4,468,283</b>	<b>2,842,076</b>
<b>Total</b>	<b>3,854,585</b>	<b>14,455,970</b>	<b>6,612,715</b>



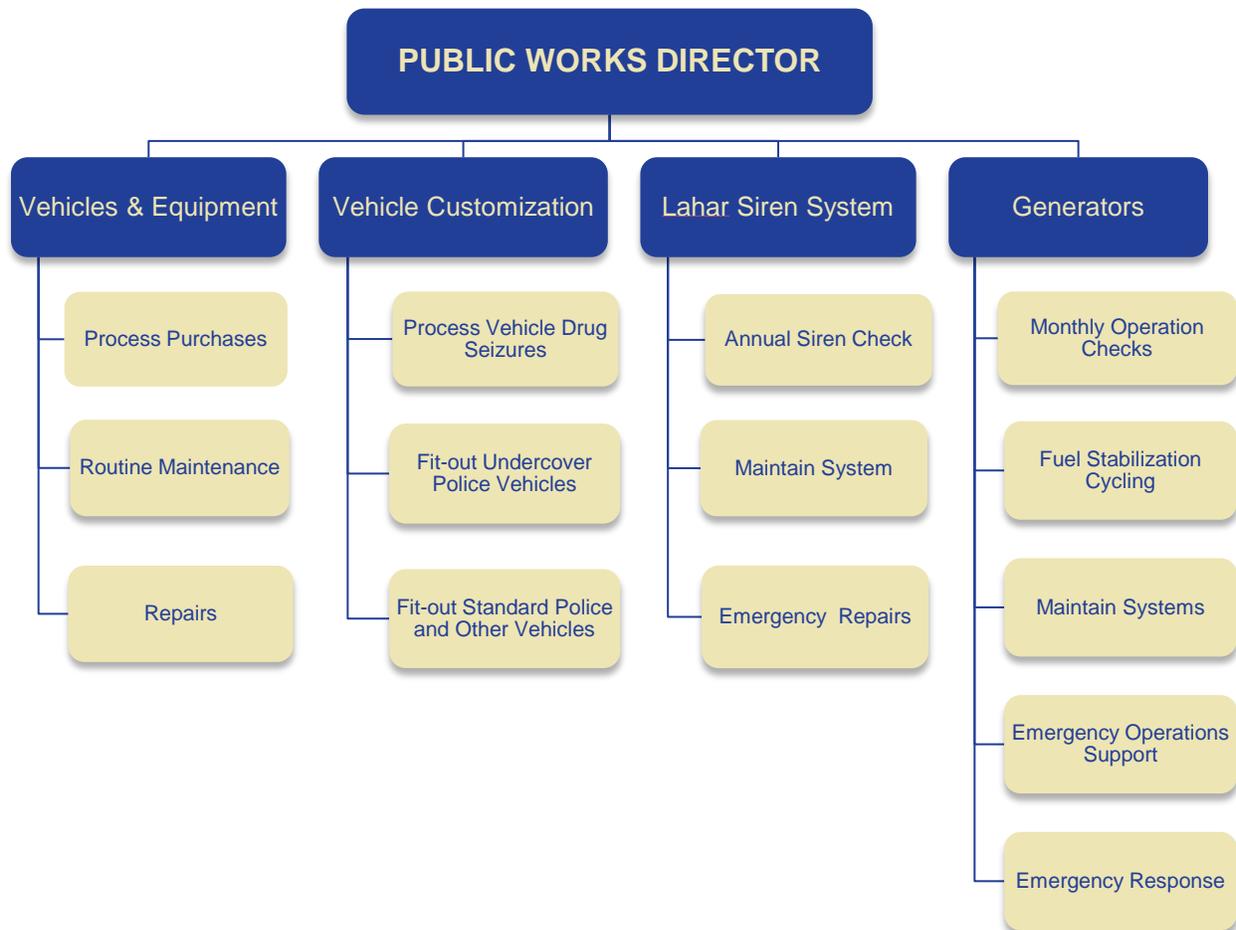
<b>Personnel Summary (Number of FTEs)</b>			
	2010 Budget	2011 Budget	2012 Budget
Utility Construction	-	0.50	0.50
<b>Total</b>	<b>-</b>	<b>0.50</b>	<b>0.50</b>

**Financial Notes:**

- Increase in Maintenance & Operation expense attributed to increased transfer to General Fund based on new audit for support costs.

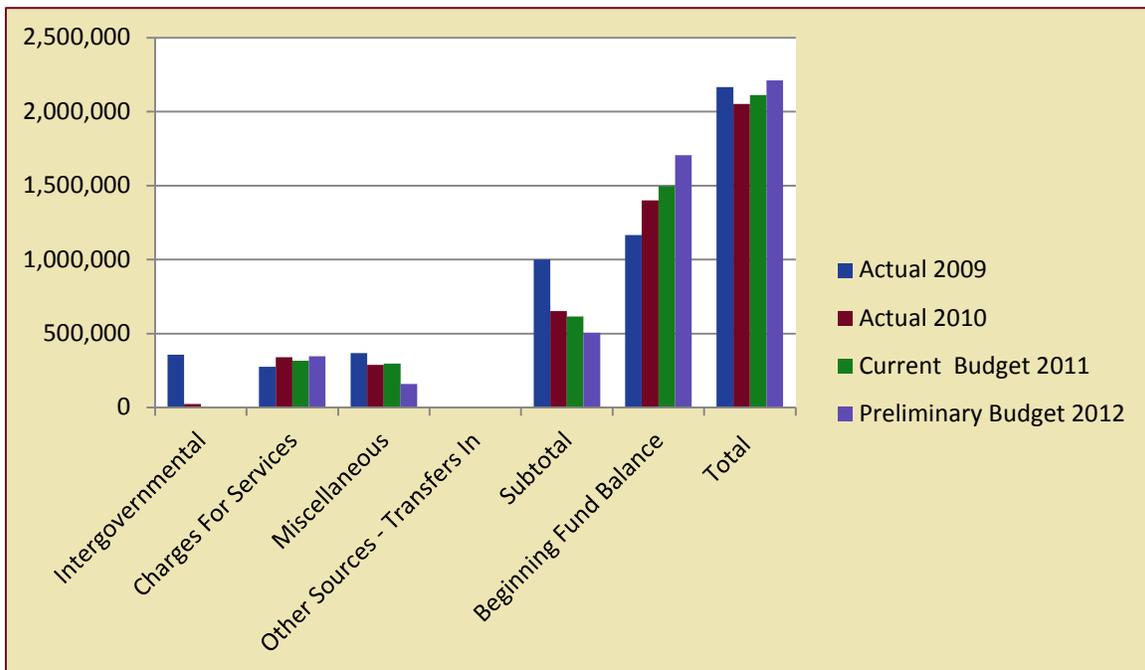
**Section III: Operating Budgets**  
*Internal Service Fund – Fleet Fund – 504*

The Fleet Fund is responsible for purchase, repair and maintenance of the City-owned vehicles, equipping police vehicles with special installations, handling of drug seizure vehicles and maintenance of the Lahar system.



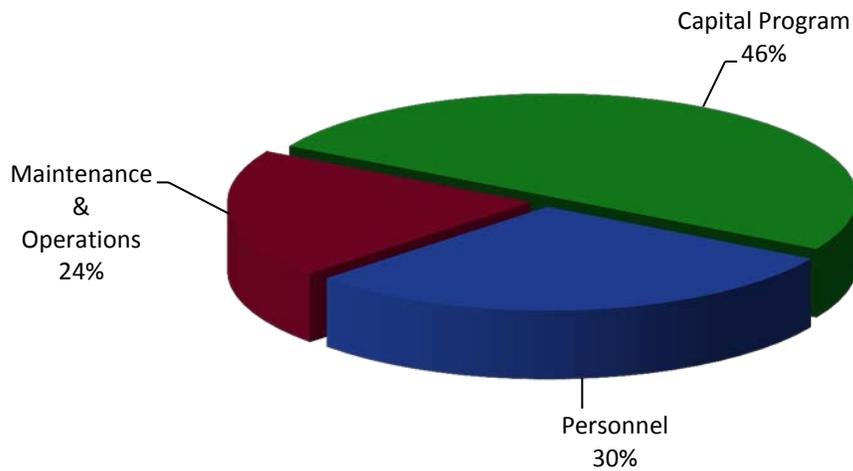
**Section III: Operating Budgets**  
*Internal Service Fund – Fleet Fund – 504*

Revenue Comparisons 2009 – 2012				
	Actual 2009	Actual 2010	Budget 2011	Budget 2012
Intergovernmental	356,548	23,547	-	-
Charges For Services	275,792	339,720	316,787	345,672
Miscellaneous	368,619	288,681	297,612	158,736
Other Sources - Transfers In	-	-	-	-
<b>Subtotal</b>	<b>1,000,959</b>	<b>651,948</b>	<b>614,399</b>	<b>504,408</b>
Beginning Fund Balance	1,164,907	1,399,537	1,496,563	1,705,581
<b>Total</b>	<b>2,165,866</b>	<b>2,051,485</b>	<b>2,110,962</b>	<b>2,209,989</b>



**Section III: Operating Budgets**  
*Internal Service Fund – Fleet Fund – 504*

<b>Expenditures</b>			
	Actual 2010	Budget 2011	Budget 2012
Personnel	190,939	193,381	200,910
Maintenance & Operations	113,701	129,000	167,500
Capital Program	250,282	100,000	310,000
<b>Subtotal</b>	<b>554,922</b>	<b>422,381</b>	<b>678,410</b>
<b>Ending Fund Balance</b>	<b>1,496,563</b>	<b>1,688,581</b>	<b>1,531,579</b>
<b>Total</b>	<b>2,051,485</b>	<b>2,110,962</b>	<b>2,209,989</b>



<b>Personnel Summary (Number of FTEs)</b>			
	2010 Budget	2011 Budget	2012 Budget
Fleet Program	2.00	2.00	2.00
<b>Total</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

## **Section III: Operating Budgets**

*Internal Service Fund – Fleet Fund – 504*

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### **Financial Notes:**

- Reduced revenue from general fund transfers.
- Several capital purchases deferred including new roller, asphalt spreader & pickup truck.

### **2011 Key Accomplishments**

- Installation of and training provided for, PD-frequency radios in all first/emergency responder fleet vehicles.

### **2012 Goals**

- Purchase four (4) Police Vehicles
- Purchase two (2) Public Works Flatbed Trucks
- Purchase one (1) Park's Utility Vehicle

**Section III: Operating Budgets**  
*Internal Service Fund – Fleet Fund – 504*

**Vehicle Purchase and Routine Maintenance**

Fleet purchases and maintains vehicles for Public Works, Police and Parks Departments and maintains emergency generators.

**Workload Measures (2011) Projected:**

- Purchase an average of 4 vehicles annually.
- Perform maintenance on a fleet of 114 vehicles.
- Checked 8 emergency generators weekly.

Performance Measurement	2011 Target	2011 Actual	2012 Target
New vehicles ordered in a timely manner and delivered to the receiving department within 45 days of receipt of base vehicle.	100%	100%	100%
Percentage of lube, oil, filters events turned around within one business day.	100%	100%	100%



**Section III: Operating Budgets**  
*Internal Service Fund – Fleet Fund – 504*

**Vehicle Repair**

Fleet performs major repair on vehicles including engine swaps, welding of side-arm mower arms and replacement of hydraulic system components, clutch replacements and brake jobs.

**Workload Measures (2011) Projected:**

- Perform 2 engine swaps.
- Repair-weld 8 side-arm mower arms.
- Perform 24 brake jobs and 1 clutch replacement.

Performance Measurement	2011 Target	2011 Actual	2012 Target
Brake jobs completed within promised delivery time.	100%	100%	100%
Routine service completed within 5 days of request of service.	100%	100%	100%



**Section III: Operating Budgets**  
*Internal Service Fund – Fleet Fund – 504*

**Vehicle Customization**

This includes turning drug seized vehicles either into police undercover vehicles or some other disposal and installation of specialty equipment on police vehicles.

**Workload Measures (2011) Projected:**

- Process and dispose of 10 drug seized vehicles.
- Install light bars and video cameras in 8 police vehicles.

Performance Measurement	2011 Target	2011 Actual	2012 Target
Seized vehicles auctioned in 90 days or put into service for use as undercover for Police Department.	100%	100%	100%



**Section III: Operating Budgets**  
*Internal Service Fund – Fleet Fund – 504*

**Lahar Siren System**

Includes repairing and maintaining the Lahar siren system.

**Workload Measures (2011) Projected:**

- o 108 checks of Lahar siren system annually.



Performance Measurement	2011 Target	2011 Actual	2012 Target
System performs properly when activated.	100%	100%	100%

