

**Section III: Operating Budgets**

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**Section III:  
Operating Budgets**

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**Section III: Operating Budgets**  
*Financial Summaries*

**Four Year Budget Comparison  
by Revenue Type and Expenditure Object**

2013/2014 Operating Budget						
Description	Actual 2011	Budget 2012	Budget 2013	Budget To Budget Difference	Budget 2014	Budget To Budget Difference
<b>Funding Sources</b>						
Beginning Fund Balance	\$ 23,748,508	\$ 47,097,638	\$ 29,646,312	\$ (17,451,326)	\$ 21,231,757	\$ (8,414,555)
Property Tax	\$ 2,624,021	\$ 2,779,882	\$ 2,843,115	\$ 63,233	\$ 2,899,977	\$ 56,862
Sales Tax	\$ 4,439,585	\$ 4,800,000	\$ 4,550,000	\$ (250,000)	\$ 4,600,000	\$ 50,000
Utility Tax	\$ 1,277,530	\$ 1,302,000	\$ 2,222,521	\$ 920,521	\$ 2,345,473	\$ 122,952
Hotel/Motel Taxes	\$ 451,590	\$ 460,000	\$ 445,000	\$ (15,000)	\$ 445,000	\$ -
Real Estate Excise Taxes	\$ 241,590	\$ 156,000	\$ 180,000	\$ 24,000	\$ 180,000	\$ -
Other Taxes	\$ 362,867	\$ 422,553	\$ 286,000	\$ (136,553)	\$ 287,000	\$ 1,000
Total Taxes	\$ 9,397,183	\$ 9,920,435	\$ 10,526,636	\$ 606,201	\$ 10,757,450	\$ 230,814
Licenses & Permits	\$ 400,498	\$ 484,281	\$ 500,000	\$ 15,719	\$ 550,000	\$ 50,000
Intergovernmental	\$ 3,182,607	\$ 12,645,675	\$ 8,347,623	\$ (4,298,052)	\$ 904,823	\$ (7,442,800)
Charges For Services	\$ 11,901,836	\$ 12,556,788	\$ 13,144,117	\$ 587,329	\$ 13,311,227	\$ 167,110
Fines & Forfeits	\$ 3,412,819	\$ 3,475,100	\$ 2,857,500	\$ (617,600)	\$ 2,857,500	\$ -
Miscellaneous	\$ 13,966,313	\$ 1,583,554	\$ 2,676,198	\$ 1,092,644	\$ 2,719,726	\$ 43,528
Other Sources - Loan Proceeds	\$ 16,455,603	\$ 3,418,682	\$ 1,500,000	\$ (1,918,682)	\$ 4,500,000	\$ 3,000,000
Other Sources - Interfund Loans	\$ 220,000	\$ 3,187,691	\$ -	\$ (3,187,691)	\$ -	\$ -
Other Sources - Transfers In	\$ 3,570,438	\$ 7,499,468	\$ 6,503,235	\$ (996,233)	\$ 3,146,857	\$ (3,356,378)
Total Funding Sources	\$ 86,255,805	\$101,869,312	\$ 75,701,621	\$ (26,167,691)	\$ 59,979,340	\$ (15,722,281)
<b>Uses of Funding Sources</b>						
Personnel	\$ 12,738,223	\$ 13,249,543	\$ 13,459,652	\$ 210,109	\$ 13,657,320	\$ 197,668
Operations & Maintenance	\$ 7,651,699	\$ 8,847,750	\$ 8,230,532	\$ (617,218)	\$ 8,484,445	\$ 253,913
Water Purchases	\$ 1,244,387	\$ 1,586,000	\$ 1,523,828	\$ (62,172)	\$ 1,609,852	\$ 86,024
Sewer Treatment	\$ 1,856,118	\$ 2,075,000	\$ 2,116,500	\$ 41,500	\$ 2,158,830	\$ 42,330
Debt Service	\$ 2,772,984	\$ 5,787,120	\$ 3,750,095	\$ (2,037,025)	\$ 3,685,768	\$ (64,327)
Debt Service - Bond Call	\$ 350,000	\$ 600,000	\$ -	\$ (600,000)	\$ -	\$ -
Department Capital Outlay	\$ 117,684	\$ 423,800	\$ 215,740	\$ (208,060)	\$ 155,570	\$ (60,170)
Capital Program	\$ 8,636,634	\$ 31,955,952	\$ 18,670,283	\$ (13,285,669)	\$ 4,765,514	\$ (13,904,769)
Debt Transfer	\$ 1,281,510	\$ 1,368,238	\$ 1,976,378	\$ 608,140	\$ 1,970,816	\$ (5,562)
Capital Transfer	\$ 2,000,000	\$ 5,265,000	\$ 3,350,000	\$ (1,915,000)	\$ -	\$ (3,350,000)
Operating Transfers	\$ 288,928	\$ 866,230	\$ 1,176,856	\$ 310,626	\$ 1,195,393	\$ 18,537
Interfund Loan	\$ 220,000	\$ 2,312,000	\$ -	\$ (2,312,000)	\$ -	\$ -
Total Expenditures	\$ 39,158,167	\$ 74,336,633	\$ 54,469,864	\$ (19,866,769)	\$ 37,683,508	\$ (16,786,356)
Ending Fund Balance	\$ 47,097,638	\$ 27,532,679	\$ 21,231,757	\$ (6,300,922)	\$ 22,295,832	\$ 1,064,075
Total Appropriation	\$ 86,255,805	\$101,869,312	\$ 75,701,621	\$ (26,167,691)	\$ 59,979,340	\$ (15,722,281)

Notes:

- Budgeted beginning fund balance at 1/1/2013 reflects 2012 forecasted revenues and expenditures.

**Section III: Operating Budgets**  
*Financial Summaries*

**Ending Fund Balance by Fund**

Fund Number	Fund	Actual 2011	Budget 2012	Budget 2013	Budget 2014	Difference 2013-2012	Difference 2014-2013	Notes
001	General Fund	\$ 2,447,261	\$ 1,679,953	\$ 1,809,381	\$ 1,822,811	\$ 129,428	\$ 13,430	A
101	Street Operating	\$ 119,215	\$ 86,530	\$ 133,028	\$ 143,096	\$ 46,498	\$ 10,068	
102	Detention Services	\$ 49,619	\$ 49,776	\$ 165,586	\$ 186,328	\$ 115,810	\$ 20,742	
103	Public Safety	\$ 2,236,199	\$ 1,555,353	\$ 714,525	\$ 1,507,653	\$ (840,828)	\$ 793,128	B
104	Stad/Convention Tax	\$ 1,881,859	\$ 196,872	\$ 89,952	\$ 97,560	\$ (106,920)	\$ 7,608	B
105	Contingency Fund	\$ 423,254	\$ 423,654	\$ 224,054	\$ 24,454	\$ (199,600)	\$ (199,600)	C
106	Growth Mng't Fund	\$ 800,682	\$ 326,915	\$ 323,436	\$ 436,257	\$ (3,479)	\$ 112,821	A
107	Criminal Justice	\$ 251,483	\$ 183,332	\$ 88,048	\$ 80,700	\$ (95,284)	\$ (7,348)	A
108	D.A.R.E. Fund	\$ 17,252	\$ (3,684)	\$ 434	\$ 3,552	\$ 4,118	\$ 3,118	A
109	Impact & Mitigation	\$ 3,286,516	\$ 2,338,516	\$ 2,390,516	\$ 2,442,516	\$ 52,000	\$ 52,000	
110	Drug Intervention	\$ 21,661	\$ 16,598	\$ 47,535	\$ 60,075	\$ 30,937	\$ 12,540	
111	Parks Acq & Dev.	\$ 2,481,860	\$ 549,979	\$ 236,698	\$ 279,817	\$ (313,281)	\$ 43,119	B
207	St Const Bond	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
208	CLID 2008 Bond Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
209	LID Guarantee Fund	\$ 601,171	\$ 601,171	\$ 602,671	\$ 603,671	\$ 1,500	\$ 1,000	
213	1997 Ltd G.O. Bond	\$ 282,229	\$ 193,832	\$ 193,832	\$ 193,832	\$ -	\$ -	
214	2001 Ltd G.O. Bond	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
215	2011 Ltd G.O. Bond	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
301	Street Construction	\$ 4,167,136	\$ 4,145,018	\$ 99,738	\$ 57,541	\$ (4,045,280)	\$ (42,197)	B
303	Rec & Ped Cap Fac	\$ 187,414	\$ 207,614	\$ 109,989	\$ 60,089	\$ (97,625)	\$ (49,900)	C
305	Misc. Capital Projects	\$ 8,864,167	\$ 6,598,167	\$ 6,616,167	\$ 6,487,167	\$ 18,000	\$ (129,000)	B
401	Water Utility Fund	\$ 153,040	\$ 299,322	\$ 626,012	\$ 821,884	\$ 326,690	\$ 195,872	
402	Sewer Utility Fund	\$ 4,207,972	\$ 1,693,756	\$ 2,482,229	\$ 2,250,610	\$ 788,473	\$ (231,619)	A
403	2008 LID BANs Fund	\$ 186,810	\$ -	\$ -	\$ -	\$ -	\$ -	
404	Stm Drainage Utility	\$ 1,196,032	\$ 552,807	\$ 690,035	\$ 826,288	\$ 137,228	\$ 136,253	
405	Parity Bond Fund	\$ 1,457,859	\$ 873,268	\$ 969,564	\$ 1,057,009	\$ 96,296	\$ 87,445	
410	Utility Construction	\$ 10,044,396	\$ 3,425,381	\$ 1,548,569	\$ 1,633,567	\$ (1,876,812)	\$ 84,998	B
504	Fleet Fund	\$ 1,732,552	\$ 1,538,549	\$ 1,069,758	\$ 1,219,355	\$ (468,791)	\$ 149,597	B
Fund Balance December 31		\$ 47,097,638	\$ 27,532,679	\$ 21,231,757	\$ 22,295,832	\$ (6,300,922)	\$ 1,064,075	

Notes:

Reasons for reduction of fund balance greater than 0%:

- A. Current year expenditures exceed revenues.
- B. One-time capital related projects/transfers in excess of revenues and other sources.
- C. Transfer out to General Fund in 2013-2014.

## Section III: Operating Budgets

### General Fund – Revenue Summary

### 2013/2014 Budget Summary by Fund

Fund Number	Fund Name	1/1/2013 Beginning Fund Balance	2013 Revenue Adopted	2014 Revenue Adopted	2013-2014 Total Resources	2013 Expenditures Adopted	2014 Expenditures Adopted	12/31/2014 Ending Fund Balance	2013-2014 Total Appropriations
001	General Fund	\$ 1,799,003	\$ 16,215,483	\$ 16,531,212	\$ 34,545,698	\$ 16,205,105	\$ 16,517,782	\$ 1,822,811	\$ 34,545,698
<b>Special Revenue Funds</b>									
101	Street Operating	\$ 112,046	\$ 668,285	\$ 668,285	\$ 1,448,616	\$ 647,303	\$ 658,217	\$ 143,096	\$ 1,448,616
102	Detention Services	\$ 111,253	\$ 1,388,768	\$ 1,388,768	\$ 2,888,789	\$ 1,334,435	\$ 1,368,026	\$ 186,328	\$ 2,888,789
103	Public Safety	\$ 2,955,553	\$ 3,961,800	\$ 2,301,000	\$ 9,218,353	\$ 6,202,828	\$ 1,507,872	\$ 1,507,653	\$ 9,218,353
104	Stadium/Convention Tax	\$ 1,941,537	\$ 461,000	\$ 461,000	\$ 2,863,537	\$ 2,312,585	\$ 453,392	\$ 97,560	\$ 2,863,537
105	Contingency Fund	\$ 423,654	\$ 400	\$ 400	\$ 424,454	\$ 200,000	\$ 200,000	\$ 24,454	\$ 424,454
106	Growth Management Fund	\$ 326,615	\$ 180,500	\$ 180,500	\$ 687,615	\$ 183,679	\$ 67,679	\$ 436,257	\$ 687,615
107	Criminal Justice Fund	\$ 93,250	\$ 164,218	\$ 164,218	\$ 421,686	\$ 169,420	\$ 171,566	\$ 80,700	\$ 421,686
108	D.A.R.E. Fund	\$ (2,684)	\$ 3,500	\$ 3,500	\$ 4,316	\$ 382	\$ 382	\$ 3,552	\$ 4,316
109	Impact & Mitigation Fund	\$ 3,338,516	\$ 52,000	\$ 52,000	\$ 3,442,516	\$ 1,000,000	\$ -	\$ 2,442,516	\$ 3,442,516
110	Drug Intervention	\$ 22,363	\$ 160,500	\$ 151,500	\$ 334,363	\$ 135,328	\$ 138,960	\$ 60,075	\$ 334,363
111	Parks Acquisition & Dev.	\$ 2,103,579	\$ 82,422	\$ 82,422	\$ 2,268,423	\$ 1,949,303	\$ 39,303	\$ 279,817	\$ 2,268,423
	Subtotal	\$ 11,425,682	\$ 7,123,393	\$ 5,453,593	\$ 24,002,668	\$ 14,135,263	\$ 4,605,397	\$ 5,262,008	\$ 24,002,668
<b>Debt Service Funds</b>									
207	2007 LTGO/St Const Bond	\$ -	\$ 652,605	\$ 654,205	\$ 1,306,810	\$ 652,605	\$ 654,205	\$ -	\$ 1,306,810
208	CLID 2008 Bond Fund	\$ -	\$ 1,085,333	\$ 1,048,533	\$ 2,133,866	\$ 1,085,333	\$ 1,048,533	\$ -	\$ 2,133,866
209	LID Guarantee Fund	\$ 601,671	\$ 1,000	\$ 1,000	\$ 603,671	\$ -	\$ -	\$ 603,671	\$ 603,671
213	1997 Ltd G.O. Bond Fund	\$ 193,832	\$ 387,419	\$ 385,257	\$ 966,508	\$ 387,419	\$ 385,257	\$ 193,832	\$ 966,508
214	2001 Ltd G.O. Bond Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
215	2011 Ltd G.O. Bond Fund	\$ -	\$ 676,375	\$ 671,375	\$ 1,347,750	\$ 676,375	\$ 671,375	\$ -	\$ 1,347,750
	Subtotal	\$ 795,503	\$ 2,802,732	\$ 2,760,370	\$ 6,358,605	\$ 2,801,732	\$ 2,759,370	\$ 797,503	\$ 6,358,605
<b>Capital Project Funds</b>									
301	Street Construction Fund	\$ (244,858)	\$ 9,100,000	\$ -	\$ 8,855,142	\$ 8,755,404	\$ 42,197	\$ 57,541	\$ 8,855,142
303	Rec & Ped Cap Fac Fund	\$ 159,889	\$ 100	\$ 100	\$ 160,089	\$ 50,000	\$ 50,000	\$ 60,089	\$ 160,089
305	Misc. Capital Projects Fund	\$ 6,745,167	\$ 6,000	\$ 6,000	\$ 6,757,167	\$ 135,000	\$ 135,000	\$ 6,487,167	\$ 6,757,167
	Subtotal	\$ 6,660,198	\$ 9,106,100	\$ 6,100	\$ 15,772,398	\$ 8,940,404	\$ 227,197	\$ 6,604,797	\$ 15,772,398
<b>Enterprise Funds</b>									
401	Water Utility Fund	\$ 410,822	\$ 3,409,200	\$ 3,509,310	\$ 7,329,332	\$ 3,194,010	\$ 3,313,438	\$ 821,884	\$ 7,329,332
402	Sewer Utility Fund	\$ 2,626,756	\$ 3,524,900	\$ 3,524,900	\$ 9,676,556	\$ 3,669,427	\$ 3,756,519	\$ 2,250,610	\$ 9,676,556
403	2008 LID BANs Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
404	Storm Drainage Utility Fund	\$ 543,807	\$ 707,000	\$ 707,000	\$ 1,957,807	\$ 560,772	\$ 570,747	\$ 826,288	\$ 1,957,807
405	Parity Bond Fund	\$ 903,268	\$ 936,980	\$ 936,164	\$ 2,776,412	\$ 870,684	\$ 848,719	\$ 1,057,009	\$ 2,776,412
410	Utility Construction Fund	\$ 2,924,023	\$ 1,637,000	\$ 4,637,000	\$ 9,198,023	\$ 3,012,454	\$ 4,552,002	\$ 1,633,567	\$ 9,198,023
	Subtotal	\$ 7,408,676	\$ 10,215,080	\$ 13,314,374	\$ 30,938,130	\$ 11,307,347	\$ 13,041,425	\$ 6,589,358	\$ 30,938,130
<b>Internal Service Funds</b>									
504	Fleet Fund	\$ 1,557,250	\$ 592,521	\$ 681,934	\$ 2,831,705	\$ 1,080,013	\$ 532,337	\$ 1,219,355	\$ 2,831,705
<b>Total All Funds</b>		\$ 29,646,312	\$ 46,055,309	\$ 38,747,583	\$ 114,449,204	\$ 54,469,864	\$ 37,683,508	\$ 22,295,832	\$ 114,449,204

**Section III: Operating Budgets**  
*Financial Summaries*

**Total Budget for 2013, All Funds**

	General Fund	Special Revenue	Debt Service	Capital Project	Enterprise	Internal Service	Total
<b>Funding Sources</b>							
<b>Beginning Fund Balance</b>	\$ 1,799,003	\$ 11,425,682	\$ 795,503	\$ 6,660,198	\$ 7,408,676	\$ 1,557,250	\$ 29,646,312
Taxes						\$ -	\$ -
Property Tax	\$ 2,843,115	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,843,115
Sales Tax	\$ 4,550,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,550,000
Utility Tax	\$ 2,222,521	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,222,521
Hotel/Motel Taxes	\$ -	\$ 445,000	\$ -	\$ -	\$ -	\$ -	\$ 445,000
Real Estate Excise Taxes	\$ -	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000
Other Taxes	\$ 127,000	\$ 159,000	\$ -	\$ -	\$ -	\$ -	\$ 286,000
Licenses & Permits	\$ 494,000	\$ -	\$ -	\$ -	\$ 6,000	\$ -	\$ 500,000
Intergovernmental	\$ 660,838	\$ 1,936,785	\$ -	\$ 5,750,000	\$ -	\$ -	\$ 8,347,623
Charges For Services	\$ 4,274,533	\$ 929,012	\$ -	\$ -	\$ 7,594,900	\$ 345,672	\$ 13,144,117
Fines & Forfeits	\$ 513,000	\$ 2,303,500	\$ -	\$ -	\$ 41,000	\$ -	\$ 2,857,500
Miscellaneous	\$ 280,476	\$ 243,240	\$ 1,086,333	\$ 6,100	\$ 813,200	\$ 246,849	\$ 2,676,198
Other Financing Sources	\$ 250,000	\$ 926,856	\$ 1,716,399	\$ 3,350,000	\$ 1,759,980	\$ -	\$ 8,003,235
<b>Total Funding Sources</b>	\$ 18,014,486	\$ 18,549,075	\$ 3,598,235	\$ 15,766,298	\$ 17,623,756	\$ 2,149,771	\$ 75,701,621
<b>Uses of Funding Sources</b>							
General Government	\$ 4,414,740	\$ 193,418	\$ -	\$ -	\$ -	\$ -	\$ 4,608,158
Security of Persons & Property	\$ 5,844,589	\$ 2,693,049	\$ -	\$ -	\$ -	\$ -	\$ 8,537,638
Utilities & Environment	\$ -	\$ -	\$ -	\$ -	\$ 7,067,560	\$ -	\$ 7,067,560
Transportation	\$ 697,973	\$ 675,226	\$ -	\$ 100,000	\$ -	\$ 345,513	\$ 1,818,712
Economic Environment	\$ 907,584	\$ 320,372	\$ -	\$ 125,000	\$ -	\$ -	\$ 1,352,956
Culture & Recreation	\$ 1,783,327	\$ 69,303	\$ -	\$ -	\$ -	\$ -	\$ 1,852,630
Debt Service	\$ -	\$ 67,679	\$ 2,801,732	\$ 10,000	\$ 870,684	\$ -	\$ 3,750,095
Capitalized Expenditures	\$ 70,493	\$ 4,036,790	\$ -	\$ -	\$ 3,109,124	\$ 734,500	\$ 7,950,907
Street Construction	\$ -	\$ 2,372,570	\$ -	\$ 8,655,404	\$ -	\$ -	\$ 11,027,974
Other Financing Uses	\$ 2,486,399	\$ 3,706,856	\$ -	\$ 50,000	\$ 259,979	\$ -	\$ 6,503,234
<b>Total Expenditures</b>	\$ 16,205,105	\$ 14,135,263	\$ 2,801,732	\$ 8,940,404	\$ 11,307,347	\$ 1,080,013	\$ 54,469,864
<b>Ending Fund Balance</b>	\$ 1,809,381	\$ 4,413,812	\$ 796,503	\$ 6,825,894	\$ 6,316,409	\$ 1,069,758	\$ 21,231,757
<b>Total Appropriation</b>	\$ 18,014,486	\$ 18,549,075	\$ 3,598,235	\$ 15,766,298	\$ 17,623,756	\$ 2,149,771	\$ 75,701,621

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*Financial Summaries*

**Total Budget for 2014, All Funds**

	General Fund	Special Revenue	Debt Service	Capital Project	Enterprise	Internal Service	Total
<b>Funding Sources</b>							
<b>Beginning Fund Balance</b>	1,809,381	4,413,812	796,503	6,825,894	6,316,409	1,069,758	21,231,757
Taxes						-	-
Property Tax	2,899,977	-	-	-	-	-	2,899,977
Sales Tax	4,600,000	-	-	-	-	-	4,600,000
Utility Tax	2,345,473	-	-	-	-	-	2,345,473
Hotel/Motel Taxes	-	445,000	-	-	-	-	445,000
Real Estate Excise Taxes	-	180,000	-	-	-	-	180,000
Other Taxes	128,000	159,000	-	-	-	-	287,000
Licenses & Permits	544,000	-	-	-	6,000	-	550,000
Intergovernmental	628,838	275,985	-	-	-	-	904,823
Charges For Services	4,341,533	929,012	-	-	7,695,010	345,672	13,311,227
Fines & Forfeits	513,000	2,303,500	-	-	41,000	-	2,857,500
Miscellaneous	280,391	234,240	1,049,533	6,100	813,200	336,262	2,719,726
Other Financing Sources	250,000	926,856	1,710,837	-	4,759,164	-	7,646,857
<b>Total Funding Sources</b>	18,340,593	9,867,405	3,556,873	6,831,994	19,630,783	1,751,692	59,979,340
<b>Uses of Funding Sources</b>							
General Government	4,531,497	197,287	-	-	-	-	4,728,784
Security of Persons & Property	5,961,481	2,752,226	-	-	-	-	8,713,707
Utilities & Environment	-	-	-	-	7,282,121	-	7,282,121
Transportation	711,933	686,940	-	-	-	350,337	1,749,210
Economic Environment	925,736	433,392	-	125,000	-	-	1,484,128
Culture & Recreation	1,818,995	39,303	-	-	-	-	1,858,298
Debt Service	-	67,679	2,759,370	10,000	848,719	-	3,685,768
Capitalized Expenditures	71,903	68,577	-	-	4,650,606	182,000	4,973,086
Street Construction	-	-	-	42,187	-	-	42,187
Other Financing Uses	2,496,237	359,993	-	50,000	259,979	-	3,166,209
<b>Total Expenditures</b>	16,517,782	4,605,397	2,759,370	227,187	13,041,425	532,337	37,683,498
<b>Ending Fund Balance</b>	1,822,811	5,262,008	797,503	6,604,807	6,589,358	1,219,355	22,295,842
<b>Total Appropriation</b>	18,340,593	9,867,405	3,556,873	6,831,994	19,630,783	1,751,692	59,979,340

## Section III: Operating Budgets

### Financial Summaries

### Four Year Comparison by Fund

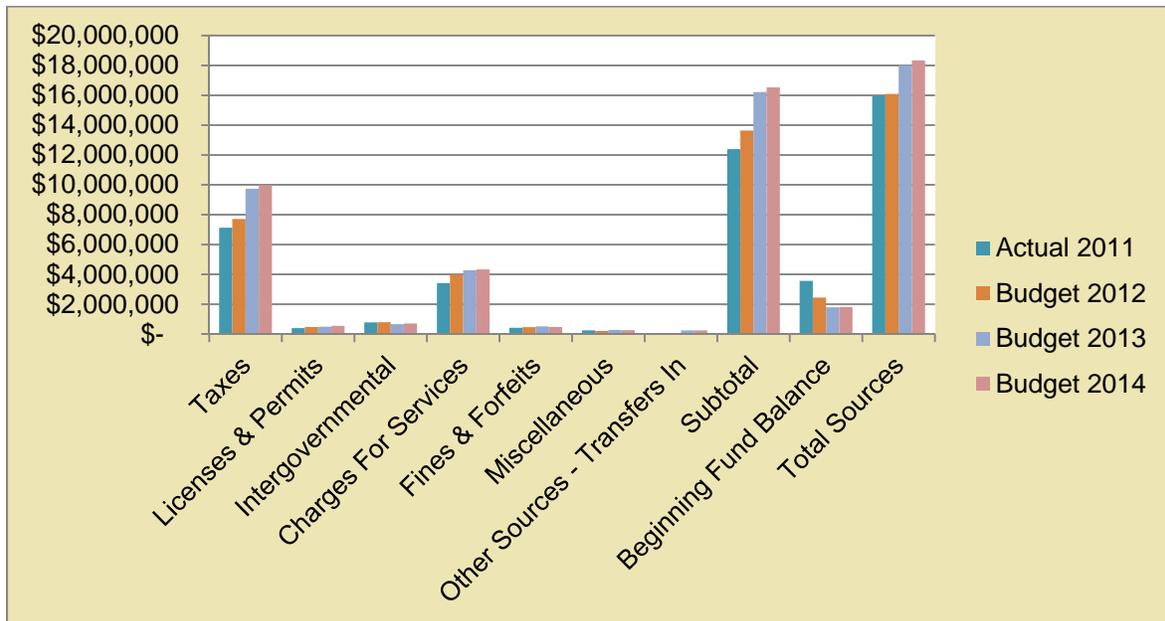
	REVENUES				EXPENDITURES			
	Actual 2011	Budget 2012	Budget 2013	Budget 2014	Actual 2011	Budget 2012	Budget 2013	Budget 2014
<b>General Fund 001</b>	\$ 12,485,601	\$ 13,642,381	\$ 16,215,483	\$ 16,531,212	\$13,189,017	\$14,409,689	\$16,205,105	\$16,517,782
<b>Special Revenue</b>								
Street Operating 101	350,918	607,713	668,285	668,285	580,587	640,398	647,303	658,217
Detention Services 102	1,077,678	1,135,524	1,388,768	1,388,768	1,063,477	1,135,367	1,334,435	1,368,026
Public Safety 103	2,985,995	3,084,950	3,961,800	2,301,000	3,101,427	3,765,796	6,202,828	1,507,872
Stadium/Conv. Tax 104	2,249,174	468,500	461,000	461,000	535,678	2,153,487	2,312,585	453,392
Contingency 105	824	400	400	400	-	-	200,000	200,000
Growth Management 106	243,268	173,912	180,500	180,500	410,684	647,679	183,679	67,679
Criminal Justice 107	175,220	522,052	164,218	164,218	314,446	590,203	169,420	171,566
D.A.R.E. 108	6,523	7,500	3,500	3,500	27,093	28,436	382	382
Impact & Mitigation 109	870,559	52,000	52,000	52,000	166,382	1,000,000	1,000,000	-
Drug Intervention 110	309,802	336,500	160,500	151,500	248,936	341,563	135,328	138,960
Park Acq. & Dev. 111	786,133	82,422	82,422	82,422	199,468	2,014,303	1,949,303	39,303
<b>Total Special Revenue</b>	9,056,094	6,471,473	7,123,393	5,453,593	6,648,178	12,317,232	14,135,263	4,605,397
<b>Debt Service</b>								
2007 Ltd. G.O. Bond 207	652,405	655,405	652,605	654,205	652,405	655,405	652,605	654,205
2013 CLID Bond 208	-	-	1,085,333	1,048,533	-	-	1,085,333	1,048,533
LID Guarantee 209	601,171	-	1,000	1,000	-	-	-	-
1997 Ltd. G.O. Bond 213	1,278,936	1,302,200	387,419	385,257	1,353,803	1,390,597	387,419	385,257
2001 Ltd. G.O. Bond 214	363,072	-	-	-	363,072	-	-	-
2011 Ltd. G.O. Bond 215	-	446,300	676,375	671,375	-	446,300	676,375	671,375
<b>Total Debt Service</b>	2,895,584	2,403,905	2,802,732	2,760,370	2,369,280	2,492,302	2,801,732	2,759,370
<b>Capital Project</b>								
Street Construction 301	8,105,296	19,651,983	9,100,000	-	4,417,090	19,674,101	8,755,404	42,197
Rec. & Ped. Cap 303	125,839	120,200	100	100	100,000	100,000	50,000	50,000
Misc. Capital Project 305	8,864,167	1,034,691	6,000	6,000	-	3,300,691	135,000	135,000
<b>Total Capital Project</b>	17,095,302	20,806,874	9,106,100	6,100	4,517,090	23,074,792	8,940,404	227,197
<b>Enterprise</b>								
Water Utility 401	2,705,513	3,403,200	3,409,200	3,509,310	2,677,746	3,256,918	3,194,010	3,313,438
Sewer Utility 402	3,568,147	3,591,900	3,524,900	3,524,900	3,317,105	6,106,116	3,669,427	3,756,519
2008 LID BANs 403	329,272	-	-	-	142,462	186,810	-	-
Storm Drainage 404	744,164	1,548,000	707,000	707,000	560,506	2,191,225	560,772	570,747
Parity Bond 405	1,226,339	967,533	936,980	936,164	1,312,055	1,552,124	870,684	848,719
Utility Construction 410	11,745,319	1,432,000	1,637,000	4,637,000	3,595,498	8,051,015	3,012,454	4,552,002
<b>Total Enterprise</b>	20,318,754	10,942,633	10,215,080	13,314,374	11,605,372	21,344,208	11,307,347	13,041,425
<b>Fleet 504</b>	655,962	504,408	592,521	681,934	419,972	698,410	1,080,013	532,337
<b>TOTAL</b>	\$62,507,297	\$54,771,674	\$46,055,309	\$38,747,583	\$38,748,909	\$74,336,633	\$54,469,864	\$37,683,508

Note: Revenues do not include Beginning Fund Balances. Expenditures do not include Ending Fund Balances.

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

**General Fund Revenue Summary by Revenue Source**

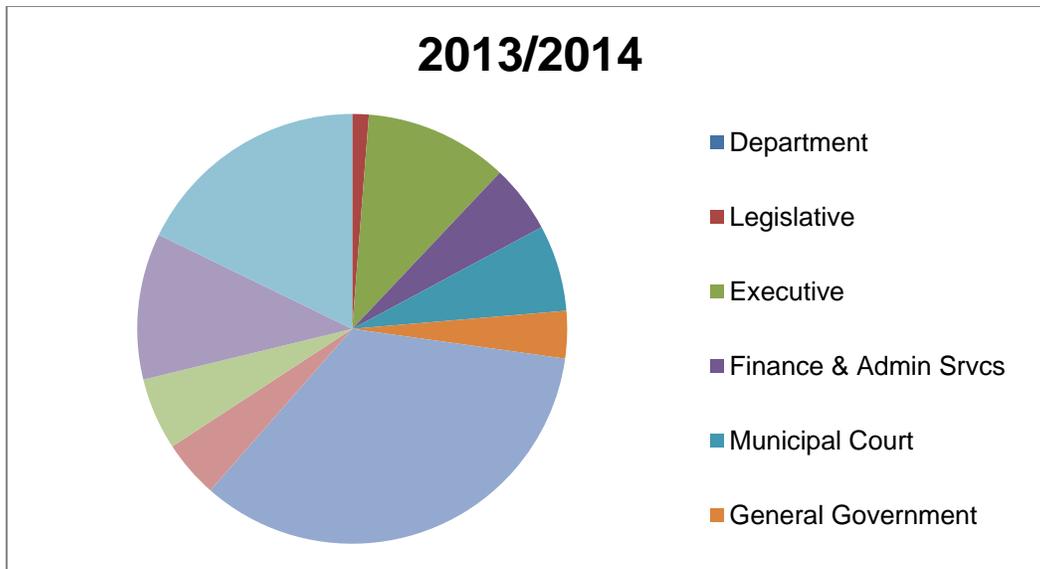
	Actual 2011	Budget 2012	Budget 2013	Budget 2014	2013 vs 2012	
					Increase (Decrease)	Percent Change
Taxes	\$ 7,129,404	\$ 7,712,353	\$ 9,742,636	\$ 9,969,089	\$ 2,030,283	26.3%
Licenses & Permits	\$ 398,338	\$ 478,281	\$ 494,000	\$ 544,000	\$ 15,719	3.3%
Intergovernmental	\$ 784,170	\$ 795,947	\$ 660,838	\$ 702,838	\$ (135,109)	-17.0%
Charges For Services	\$ 3,416,237	\$ 3,983,940	\$ 4,274,533	\$ 4,328,533	\$ 290,593	7.3%
Fines & Forfeits	\$ 417,547	\$ 462,600	\$ 513,000	\$ 473,000	\$ 50,400	10.9%
Miscellaneous	\$ 248,958	\$ 209,260	\$ 280,476	\$ 263,752	\$ 71,216	34.0%
Other Sources - Transfers In	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	100.0%
Subtotal	\$ 12,394,655	\$ 13,642,381	\$ 16,215,483	\$ 16,531,212	\$ 2,573,102	18.9%
Beginning Fund Balance	\$ 3,559,932	\$ 2,447,261	\$ 1,799,003	\$ 1,809,381	\$ (648,258)	-26.5%
Total Sources	\$ 15,954,587	\$ 16,089,642	\$ 18,014,486	\$ 18,340,593	\$ 1,924,844	12.0%



**Section III: Operating Budgets**  
*General Fund – Expenditure Summary by Department*

**General Fund Expenditure Summary by Department**

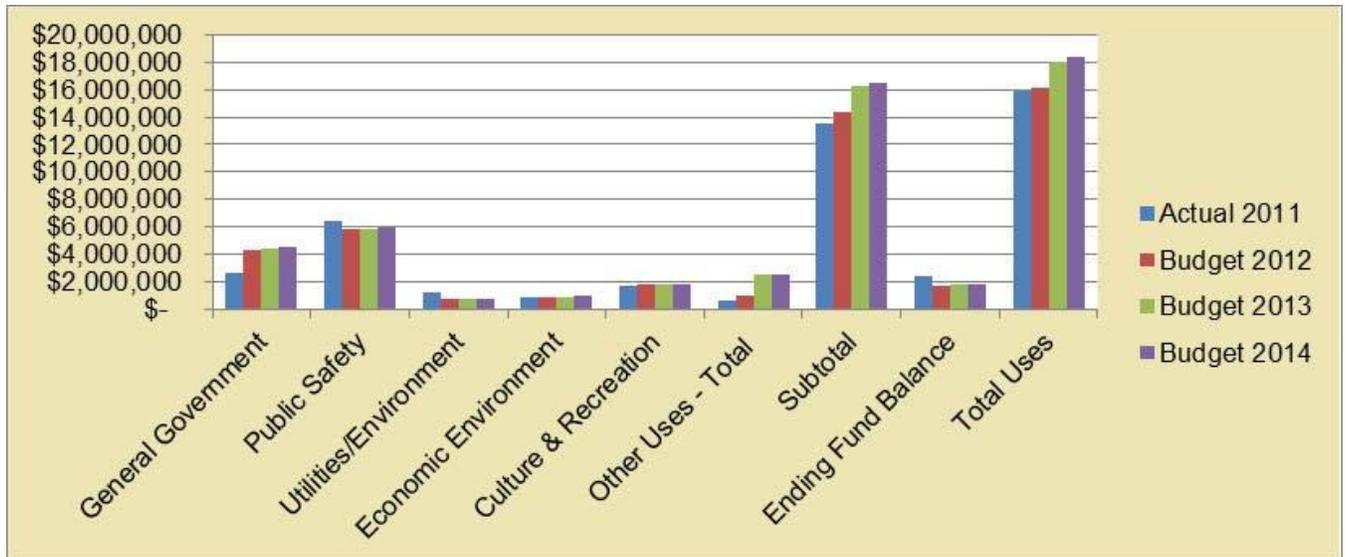
Department	Actual 2011	Budget 2012	Budget 2013	Budget 2014	2013 vs 2012		2014 vs 2013	
					Increase/Decrease	%	Increase/Decrease	%
Legislative	\$ 204,646	\$ 200,477	\$ 200,511	\$ 204,522	\$ 34	0.0%	\$ 4,011	2.0%
Executive	\$ 1,473,290	\$ 1,537,886	\$ 1,750,965	\$ 1,785,983	\$ 213,079	13.9%	\$ 35,018	2.0%
Finance & Admin Svcs	\$ 937,859	\$ 1,046,491	\$ 827,653	\$ 844,207	\$ (218,838)	-20.9%	\$ 16,554	2.0%
Municipal Court	\$ 998,644	\$ 1,009,445	\$ 1,053,328	\$ 1,074,395	\$ 43,883	4.3%	\$ 21,067	2.0%
General Government	\$ 559,237	\$ 581,191	\$ 575,901	\$ 587,419	\$ (5,290)	-0.9%	\$ 11,518	2.0%
Police	\$ 5,396,009	\$ 5,440,344	\$ 5,548,581	\$ 5,659,553	\$ 108,237	2.0%	\$ 110,972	2.0%
Engineering	\$ 715,752	\$ 671,843	\$ 697,973	\$ 711,933	\$ 26,130	3.9%	\$ 13,960	2.0%
Community Development	\$ 868,707	\$ 860,925	\$ 879,084	\$ 896,666	\$ 18,159	2.1%	\$ 17,582	2.0%
Parks, Rec & Com Services	\$ 1,710,536	\$ 1,744,368	\$ 1,783,327	\$ 1,818,995	\$ 38,959	2.2%	\$ 35,668	2.0%
Non-Departmental	\$ 642,592	\$ 1,316,719	\$ 2,887,782	\$ 2,934,109	\$ 1,571,063	119.3%	\$ 46,327	1.6%
Subtotal	\$ 13,507,272	\$ 14,409,689	\$ 16,205,105	\$ 16,517,782	\$ 1,795,416	12.5%	\$ 312,677	1.9%
Ending Fund Balance	\$ 2,447,261	\$ 1,679,953	\$ 1,809,381	\$ 1,822,811	\$ 129,428	7.7%	\$ 13,430	0.7%
Total Uses	\$ 15,954,533	\$ 16,089,642	\$ 18,014,486	\$ 18,340,593	\$ 1,924,844	12.0%	\$ 326,107	1.8%



**Section III: Operating Budgets**  
*General Fund – Expenditure by Functional Categories*

**General Fund Expenditure Comparison by Functional Categories**

For Years 2011-2014								
	Actual 2011	Budget 2012	Budget 2013	Budget 2014	2013 vs 2012		2014 vs 2013	
					Increase/Decrease	Percent Change	Increase/Decrease	Percent Change
General Government	\$ 2,615,795	\$ 4,249,128	\$ 4,414,740	\$ 4,531,497	\$ 165,612	3.9%	\$ 116,757	2.6%
Public Safety	\$ 6,394,653	\$ 5,782,470	\$ 5,844,589	\$ 5,961,481	\$ 62,119	1.1%	\$ 116,892	2.0%
Utilities/Environment	\$ 1,274,989	\$ 688,043	\$ 697,973	\$ 711,933	\$ 9,930	1.4%	\$ 13,960	2.0%
Economic Environment	\$ 868,707	\$ 876,225	\$ 907,584	\$ 925,736	\$ 31,359	3.6%	\$ 18,152	2.0%
Culture & Recreation	\$ 1,710,536	\$ 1,813,737	\$ 1,783,327	\$ 1,818,995	\$ (30,410)	-1.7%	\$ 35,668	2.0%
Other Uses - Total	\$ 642,592	\$ 1,000,086	\$ 2,556,892	\$ 2,568,140	\$ 1,556,806	155.7%	\$ 11,248	0.4%
Subtotal	\$ 13,507,272	\$ 14,409,689	\$ 16,205,105	\$ 16,517,782	\$ 1,795,416	12.5%	\$ 312,677	1.9%
Ending Fund Balance	\$ 2,447,261	\$ 1,679,953	\$ 1,809,381	\$ 1,822,811	\$ 129,428	7.7%	\$ 13,430	0.7%
Total Uses	\$ 15,954,533	\$ 16,089,642	\$ 18,014,486	\$ 18,340,593	\$ 1,924,844	12.0%	\$ 326,107	1.8%

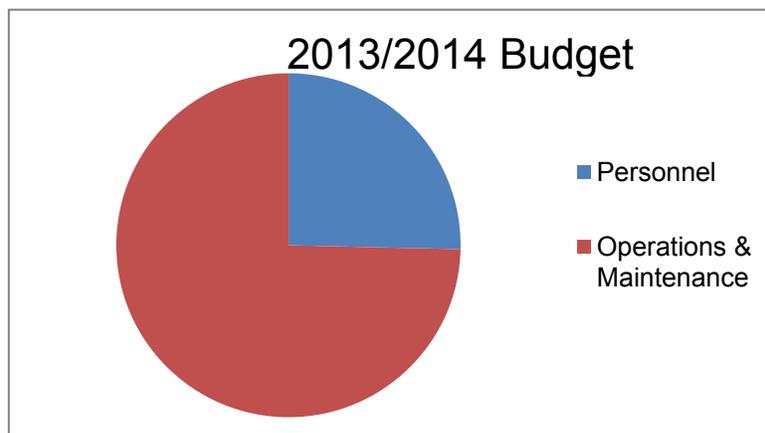


**Section III: Operating Budgets**  
*General Fund – Legislative Department*

**City Council**

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>					
	2011 Actual	2012 Budget	2013 Budget	2014 Budget	2013/14 Budget
Personnel	\$46,386	\$50,577	\$50,611	\$51,624	\$102,235
Operations & Maintenance	\$158,260	\$149,900	\$149,900	\$152,898	\$302,798
Total	\$204,646	\$200,477	\$200,511	\$204,522	\$405,033



**Financial Notes:**

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

## Section III: Operating Budgets

### General Fund – Legislative Department

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#### Fife Council Goals 2013:

- 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.
  - Encourage early public involvement in the plan formulation and decision making process.
  - Further implementation of the Municipal Master Plan.
  - Continue to fill in the gaps in the City pedestrian connectivity network.
  - Continue implementation of the cross rail road right of way connector solution identified in 2012.
- Maintain established levels of service and work to increase the levels of service by capturing efficiencies and expanding partnerships.
- Continue the refinement and implementation of the economic development plan for business retention, redevelopment and recruitment.
- Design and commence implementation with key stakeholders of a transportation system that encourages people oriented development within the City while assuring the smooth flow of commerce through the City.
  - Transportation solutions must include a quality of life impact and mitigation/enhancement analysis.
  - Maintain the quality of life for Fife residents during the implementation of the Transportation System.
- Promote Intergovernmental Cooperation in Regional Planning.

#### 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.

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

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**Workload Measures (2012) Projected:**

- Councilmembers attended 150 Council meeting hours per year.

<b>Performance Measurements</b>	<b>2012 Target</b>	<b>2012 Actual</b>	<b>2013-14 Target</b>
Percentage of Councilmember attendance at scheduled meetings.	100%	94%	100%
Average Councilmember attendance at regularly scheduled meetings including excused absences.	7	7	7
Percentage of consent items on consent agenda approved by Council.	98%	100%	98%

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

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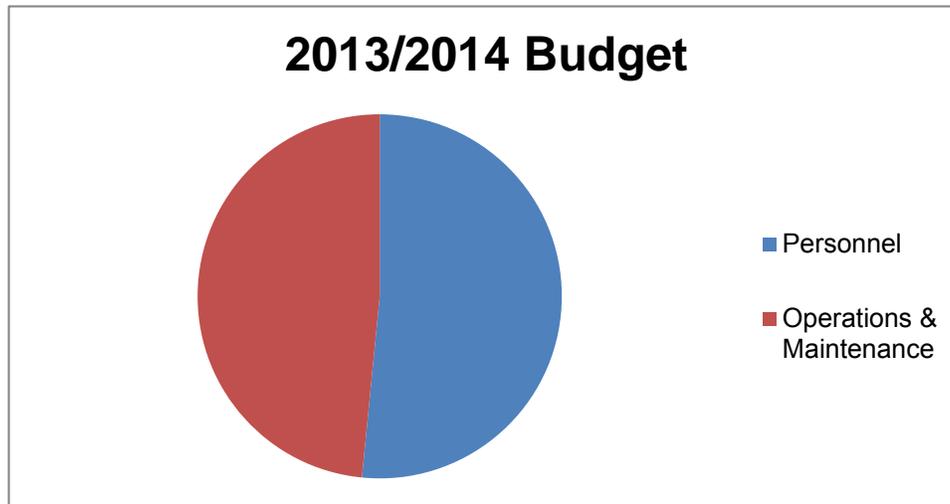
**City Manager**

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*

<b>Expenditures</b>					
	2011 Actual	2012 Budget	2013 Budget	2014 Budget	2013/14 Budget
Personnel	\$668,558	\$627,392	\$902,801	\$920,856	\$1,823,657
Operations & Maintenance	\$760,651	\$849,494	\$848,164	\$865,127	\$1,713,291
Capital Outlay	\$44,081	\$61,000	\$0	\$0	\$0
<b>Total</b>	<b>\$1,473,290</b>	<b>\$1,537,886</b>	<b>\$1,750,965</b>	<b>\$1,785,983</b>	<b>\$3,536,948</b>



<b>Personnel Summary (Number of FTEs)</b>				
	2011 Actual	2012 Budget	2013/14 Budget	
City Manager's Office	2.00	2.00	2.00	2.00
Human Resources	1.00	1.00	1.10	1.10
City Clerk's Office	-	-	2.90	2.90
Civil Service	0.10	0.10	0.10	0.10
Information Tech	2.50	2.50	2.50	2.50
Legal	-	-	-	-
<b>Total</b>	<b>5.60</b>	<b>5.60</b>	<b>8.60</b>	<b>8.60</b>

**Financial Notes:**

- City Clerk's Office moved to the Executive Department Budget from the Finance Department Budget effective 1/1/2013.
- Does not include Marketing and Economic Development Specialist funded from Stadium / Convention Tax Fund 104.

## Section III: Operating Budgets

### General Fund - Executive Department

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#### 2012 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.

#### 2013 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.
- 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 Spring retreat.
- 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.

## Section III: Operating Budgets

### General Fund - Executive Department

- 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.
- 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.

## Section III: Operating Budgets

### General Fund - Executive Department

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- Develop and implement economic development plan for business retention, redevelopment and recruitment.
  - Fife Centre Plan.
  - Port of Tacoma Redevelopment.
  - 20<sup>th</sup> Street Corridor.
  - Continue and enhance economic development efforts started this past Spring.
  - New Community Development Director to have Economic 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 2013/2014 Capital Improvement Projects.
  - Transportation Element Update.
  - Flesh out unfunded connectivity projects.
- Maintain Levels of Service Established in 2011
  - Per 2013/2014 budgeted levels. Unless significant amendment is required due to economics or legislative impacts.

## Section III: Operating Budgets

### General Fund - Executive Department

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## Human Resources

Division responsibilities include human resources management and Civil Service administration. 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.

### 2012 Key Accomplishments:

- Awarded the Well City Award of Excellence from the Association of Washington Cities.
- Awarded a \$500 wellness grants from the Association of Washington Cities to be used toward employee health promotion.
- Commenced negotiations with Commissioned and Non-Commissioned Police Guilds. Negotiated medical insurance provisions with IAMAW union.
- Successfully completed the recruitment and selection process for Administrative Assistant, Building Official, Community Development Director, Financial Services Manager, Laborer, Recreation Assistant, Recreation Leader 1, Seasonal Public Works and Parks, Recreation and Community Services Workers.
- Administered mandatory training on sexual harassment and diversity.
- Administered annual Hearing Conservation testing and training.
- Established quarterly meetings for supervisors, focused on development training.

### 2013 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.
- Successfully negotiate with IAMAW union and Teamsters union.

### Workload Measures (2012) Projected:

- Personnel Action Forms processed: 200
- Wellness events, campaigns, trainings, speakers: 10
- Applications processed: 425
- Employee & volunteer Background Checks: 40

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

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<b>Performance Measurements</b>	<b>2012 Target</b>	<b>2012 Actual</b>	<b>2013-14 Target</b>
Percentage of Non-Civil Service Recruitments completed within 60 days.	100%	80%	100%
Percentage of employee and eligible spouse participation in health questionnaire (as set by the Association of Washington Cities).	50%	43%	50%

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

**Civil Service**

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.

**2012 Key Accomplishments:**

- Conducted Lieutenant promotional process using behavior based testing.
- Hosted Civil Service Training, 10 agencies represented in attendance.
- Civil Service Assistant attended the Annual Civil Service Conference.
- Successfully completed the recruitment and selection process for Entry Level Police Officer, Lateral Police Officer, Entry Level Corrections Officer, Lieutenant Promotional, Evidence Technician.

**2013 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 (2012) Projected:**

- Administered five (5) written tests
- Administered five (5) oral boards
- Certified five (5) eligibility registers
- Extended one (1) eligibility register
- 9 Regular meetings
- 3 Special meetings

Performance Measurements	2012 Target	2012 Actual	2013-14 Target
Provide examination results within one week of exam.	100%	100%	100%

## Section III: Operating Budgets

### General Fund - Executive Department

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## Information Technology

The Information Technology (IT) Division maintains the computer and telephone networks for the City of Fife and Edgewood. 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 and Edgewood 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.

### 2012 Key Accomplishments:

- Finished consolidating Fife and Fife PD domains into a new Fife, WA domain that allowed us start to launch new features, programs, and improve our backup and redundancy capabilities.
- Made improvements to the IT ticket system used to track computer issues.
- Launched a new Website design and theme.
- Successfully negotiated with the City of Edgewood to take over their IT support.
- Working with the Finance Department we successfully deployed the new Budgeting software Power Plan.
- Passed the WCIA audit focusing on Cyber liability and Security.
- Took over the editing and upkeep for the City's Website.

### 2013/14 Goals:

- To complete a network assessment for the City of Edgewood.
- To install a mirrored server in Edgewood to back up critical data.
- To deploy Microsoft Lync and create internal "home pages" for each department.
- To rewrite the 90,000 words on the City's Website to be consistent with the new theme and web standards.

### Workload Measures (2012) Projected:

- Responded to 2,600 help desk requests annually.
- Responded to 15 support callouts outside of normal business hours annually.
- Responded to and resolved 60 trouble tickets having to do with the City's phone system.
- Managed 45 different projects in 2012.

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

<b>Performance Measurements</b>	<b>2012 Target</b>	<b>2012 Actual</b>	<b>2013-14 Target</b>
Percent of help desk calls resolved by next business day.	95%	95%	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%	95%	95%

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

**Legal**

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 to City operations.

**2012 Key Accomplishments:**

- Assisted the City in negotiations on 10 right-of-way acquisitions.
- Processed 27 Public Disclosure Requests.
- Processed and completed 29 collection actions for 2011 ULID delinquencies.
- Processed 23 collection actions for 2012 ULID delinquencies.
- Represented City in PDR litigations.
- Represented City in LUPA litigation.
- Assisted the City in over 384 specific legal tasks including personnel disciplinary matters; SEPA review matters, code enforcement issues; 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.

**2013/14 Goals:**

- Advise and assist City Manager and City Council on pending litigation.
- Work with City and WSDOT on 1-5 Project.
- Process and finalize pending 2012 ULID file collection.
- Process 2013 ULID delinquent collections when assigned.
- 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.
- Negotiate new labor contracts with four bargaining groups.

**Workload Measures 2013 Projected:**

- It is anticipated in 2013 the City Attorney's office will assist the City with approximately 300 assigned legal tasks.

Performance Measurements	2012 Target	2012 Actual	2013-14 Target
Legal Task Assignments	200	384	300

## Section III: Operating Budgets *General Fund - Executive Department*

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### **Marketing & Economic Development**

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.

#### **2012 Key Accomplishments:**

- Met with 24 Fife businesses for purposes of retention or expansion.
- Sent 35 welcome packets to new businesses.
- Relocation Guides updated.
- Assisted in collecting \$17,750 sponsorship dollars and in-kind donations solicited for the Harvest Festival.
- Two trade shows attended.
- Managed Fife Public Arts Commission, numerous art projects, and installed five art pieces.
- Produced three Rainier Country Fife episodes.
- 134,500 hits to City of Fife website (1/2012-10/2012).

#### **2013 Department Goals:**

- Visit 30 Fife businesses for purposes of retention and expansion
- Contact 20 businesses for possible relocation.
- Attend three tradeshow.
- Launch sports marketing effort with the Fife Chamber.
- 200,000 unique hits to new City of Fife website.

#### **Workload Measures (2012) Projected:**

- 25 Fife businesses visited for Business Retention and Expansion (BRE) meeting.
- Seven businesses solicited for relocation.
- Three collateral pieces created.
- Two trade shows attended.
- Five collateral and joint advertisements.
- Co-op with Fife Chamber for Tourism Marketing.
- Four special events per year.
- Twenty social media updates per month.
- 35 advertisements, banners, etc. created.

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

<b>Performance Measurements</b>	<b>2012 Target</b>	<b>2012 Actual</b>	<b>2013-14 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 30 Fife businesses for BRE meetings	83%	83%	100%
5% Increase in hotel occupancy/lodging tax rates received	100%	100%	105%
5% sales tax rates received	0%	0%	5%
8% Increase in web hits	5%	7%	8%
Attendance at special events	100%	100%	100%
Twenty social media updates per month	100%	100%	115%
Create advertisements, banners, and other promotional materials	35	35	40

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

**City Clerk**

The City Clerk's Division prepares and processes City Council agendas and agenda packets; 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 and processes 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.

- **Council Support:**
  - Parliamentary
  - Agenda & Packet Preparation
  - Meeting Notices
  - Minutes
  
- **Public Records Officer:**
  - Citywide Records Management
  - Legal Publications
  - Fife Municipal Code Update
  - Contract Management
  - Administrative Policies – Development & Maintenance of
  - Bid Openings
  
- **Risk Manager:**
  - Claims & Lawsuit Acceptance & Processing
  - Coordinate claims management & insurance coverage of property with WCIA
  
- **Business Licensing**
  
- **First Responder for Citizens – Front Desk & Phone**



**Office of the  
City Clerk**

<b>Personnel Summary (Number of FTEs)</b>				
	2011 Actual	2012 Budget	2013/14 Budget	
City Clerk	2.90	2.90	2.90	2.90
Total	2.90	2.90	2.90	2.90

## Section III: Operating Budgets

### General Fund - Executive Department

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#### 2012 Key Accomplishments:

- Provided packets to the Council by the Friday before the meeting.
- Sign Interlocal with State of Washington to move Business Licensing Application/ Issuance to State.
- Created electronic Council agenda packet.
- Began work on updating Laserfiche records management system to work towards placing public records on-line for public access.
- Prepared minutes in a timely manner.

#### 2013 Goals:

- Put Public Disclosure Requests software program into place and train staff.
- Place Business Licenses with the State of Washington (June- November 2013).
- Apply for Records Grant through the State of Washington Archivist.
- Continue work with departmental records managers to ensure records are maintained in a manner consistent with the Washington State Records Retention Schedule.
- Continue to update Laserfiche with the ultimate goal of going public with records in 2014.
- Continue development of City Administrative Governance Regulations.

#### 2014 Goals:

- Go live with Laserfiche records on-line for the public.
- Develop city-wide records management training program.

#### Workload Measures (2012) 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.
- Process Passports.
- Process Business Licenses.



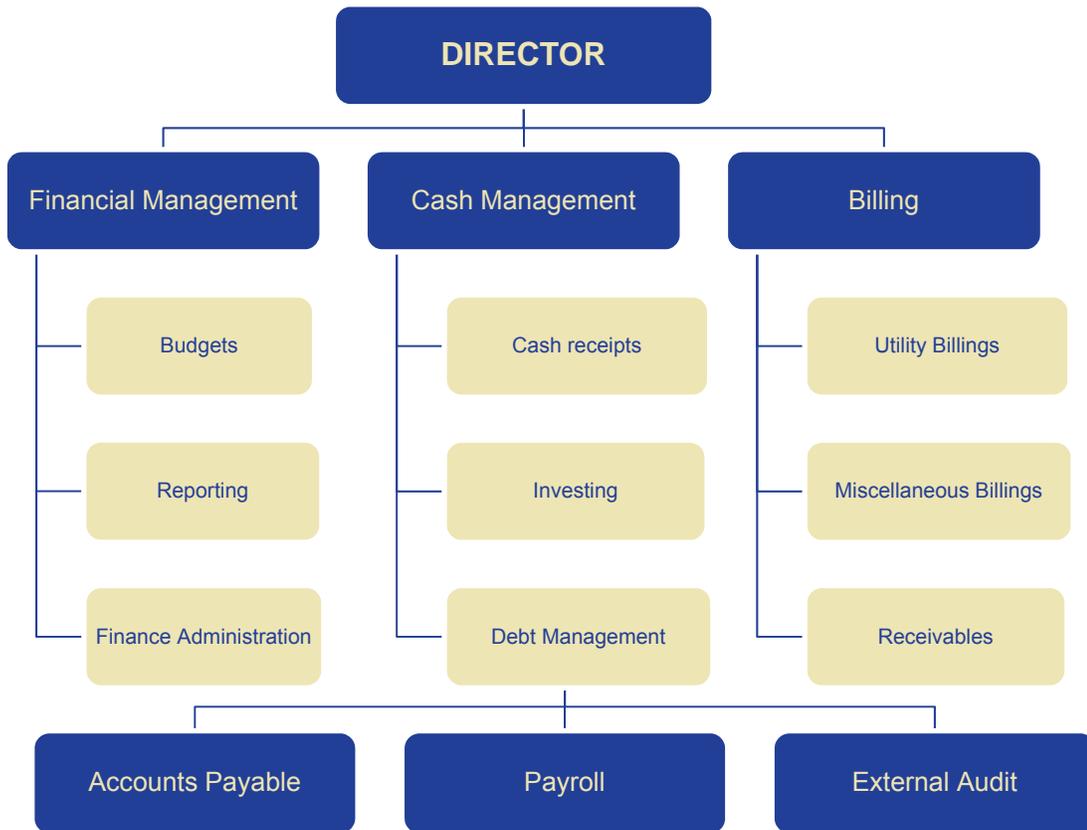
**Section III: Operating Budgets**  
*General Fund - Executive Department*

<b>Performance Measurements</b>	<b>2012 Target</b>	<b>2012 Actual</b>	<b>2013-14 Target</b>
Percentage of public records requests resolved in 10 or fewer days.	100%	97%	100%
Number of Public Records Requests Processed by City Clerk's Office	145	Unknown	Unknown
Percentage of minutes available by next regular meeting.	100%	98%	100%
Number of Ordinances processed.	51	Unknown	Unknown
Number of Resolutions processed.	52	Unknown	Unknown
Process Business Licenses within 5 – 10 business days.	100%	85%	100%
Number of Business Licenses Processed.	1346	Unknown	Unknown
Number of Passports Processed.	428	Unknown	Unknown

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

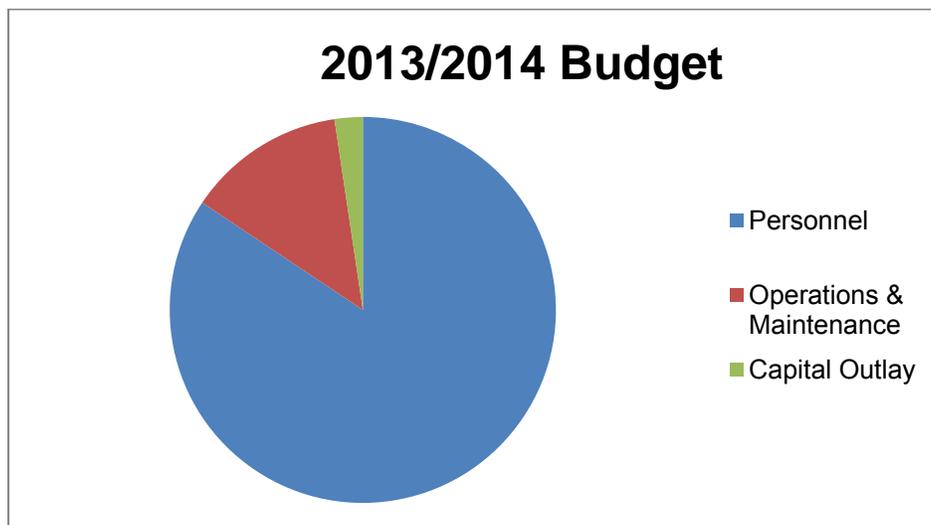
**Finance Department**

The Finance Department 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.



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

Expenditures					
	2011 Actual	2012 Budget	2013 Budget	2014 Budget	2013/14 Budget
Personnel	\$749,405	\$904,314	\$698,326	\$712,293	\$1,410,619
Operations & Maintenance	\$147,367	\$107,700	\$109,850	\$112,047	\$221,897
Capital Outlay	\$41,087	\$34,477	\$19,477	\$19,867	\$39,344
<b>Total</b>	<b>\$937,859</b>	<b>\$1,046,491</b>	<b>\$827,653</b>	<b>\$844,207</b>	<b>\$1,671,860</b>



Personnel Summary (Number of FTEs)				
	2011 Actual	2012 Budget	2013/14 Budget	
Finance Division	7.00	7.00	7.00	7.00
<b>Total</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>

## Section III: Operating Budgets

### General Fund – Finance Department

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#### 2012 Key Accomplishments:

- Successful implementation of on-line budget system, including selection, purchase, design, start-up of system, and training of department staff on its use.
- Successful implementation of on-line payment system for use by City of Fife utility customers.
- Receipt of the 2012 distinguished budget document award from the Government Finance Officers Association.
- Receipt of a clean audit opinion from the Washington State Auditor's Office for the City's 2011 financial statements and grant awards schedule.

#### 2013/2014 Goals:

- GFOA distinguished budget award for 2013/2014 biennial budget document.
- Clean audit opinion for the 2012 and 2013 financial statements and federal grant awards schedule.
- Implementation of additional Springbrook modules including work-orders, purchase orders and timecards.

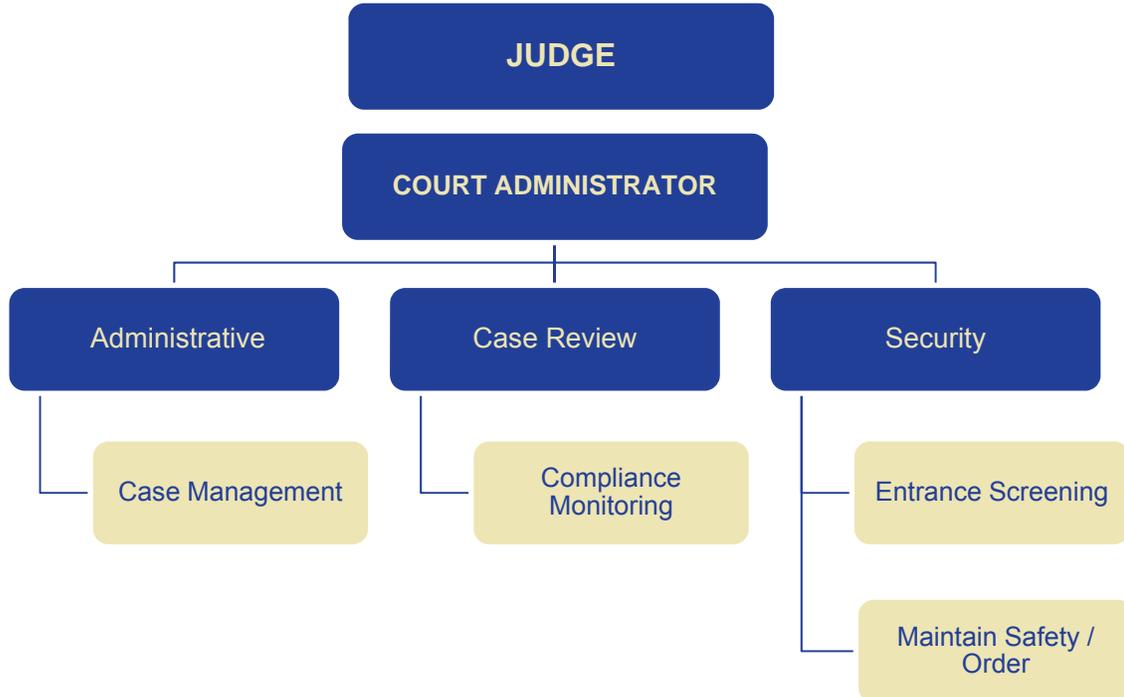
#### Workload Measures (2012) Projected:

- Budgeting of \$90 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 \$48 million.
- Cash and investments totaling \$48 million in three financial entities.
- Debt balance of \$33 million and nine 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 420 per year totaling \$751K.
- 3,444 vendor checks to 1003 vendors totaling \$14.3 million annually.
- 92 electronic payments to seven vendors totaling \$5.5 million.
- Average of 169 timecards for full and part time employees processed per payday.
- 24 payrolls are processed per year.

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

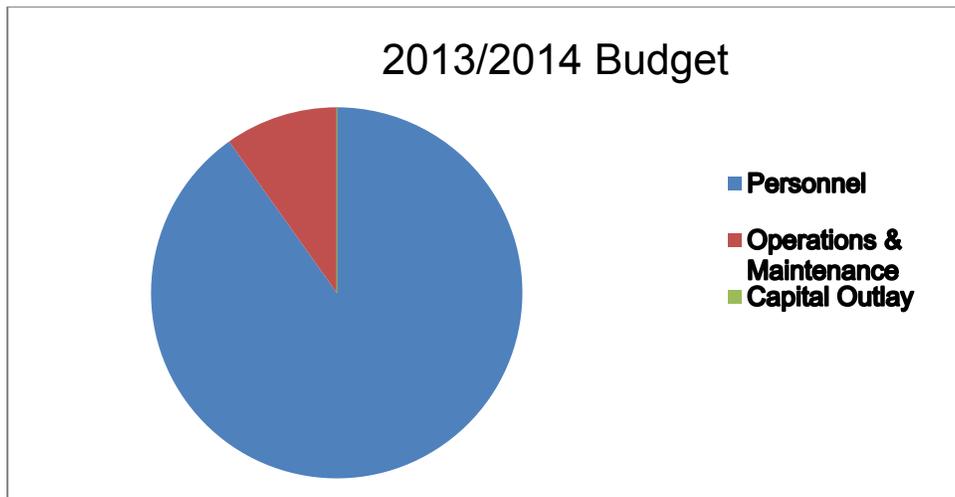
**Municipal Court**

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>					
	2011 Actual	2012 Budget	2013 Budget	2014 Budget	2013/14 Budget
Personnel	\$921,569	\$906,629	\$949,712	\$968,707	\$1,918,419
Operations & Maintenance	\$76,164	\$102,816	\$103,616	\$105,688	\$209,304
Capital Outlay	\$911	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$998,644</b>	<b>\$1,009,445</b>	<b>\$1,053,328</b>	<b>\$1,074,395</b>	<b>\$2,127,723</b>



<b>Personnel Summary (Number of FTEs)</b>				
	2011 Actual	2012 Budget	2013/14 Budget	
Judicial & Case Review	9.525	8.00	8.00	8.00
Court Security *	2.000	2.00	2.00	2.00
<b>Total</b>	<b>11.525</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>

\*Includes one Court Security Officer and four part-time Bailiffs.

**Financial Notes:**

- The Municipal Court has one court clerk, one office assistant 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. The office assistant and temporary office assistant are vacant at this time.

## Section III: Operating Budgets

### General Fund – Municipal Court

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#### 2012 Key Accomplishments:

- Negotiated a facility use agreement with WSDOT authorizing their use of the courtroom on Mondays to conduct administrative hearings
- Began the migration from filing paper tickets to filing electronic tickets
- Celebrated the court's 50th anniversary
- Cooperatively worked with the police department to establish criteria to provide a limited commission for the court bailiffs
- Worked with Redflex to resolve the post office box difficulties
- Partnered with the police department to update the Municipal Codes relating to parking
- Developed court procedures to collect traffic school fees for a newly implemented program administered by the police department
- Developed court procedures to collect fees for electronic home monitoring (EHM) a newly implemented program administered by corrections
- Effectively began the Q&A phase of the vehicle related violations (VRV) pilot we have been working on since 2009 with the Administrative Office of the Courts and Redflex which will allow the court to download photo enforcement infractions through an electronic transfer
- Processed 60 work crew applications and provided 1,164 labor hours within the city

#### 2013/2014 Department Goals:

- Continue migration 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.
- Continue to monitor compliance of court orders
- Seek to increase work crew capacity to accommodate demand.
- Work with IT to 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)
- Complete VRV migration
- Examine options to improve interpreter services at the clerk's window
- Continue the effort to become ADA compliant

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

**Administration**

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 (2012) Projected:**

- 3,408 infraction filings
- 2,208 infraction hearings held
- 4,519 infraction dispositions entered
- 120 DUI cases filed
- 1,836 other criminal filings
- 6,144 criminal hearings held
- 129 jury trials set; 0 jury trials held
- 3,132 criminal dispositions entered
- 3,186 photo enforcement hearings held
- 10,620 photo enforcement dispositions entered

Performance Measurements	2012 Target	2012 Actual	2013-14 Target
Percentage of infraction cases filed within 5 days. IRLJ 2.02 (d)	100%	99%	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**

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 (2012) Projected:**

- 1,000 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.)
- 60 applicants screened for work crew.

Performance Measurements	2012 Target	2012 Actual	2013-14 Target
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**

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 (2012) Projected:**

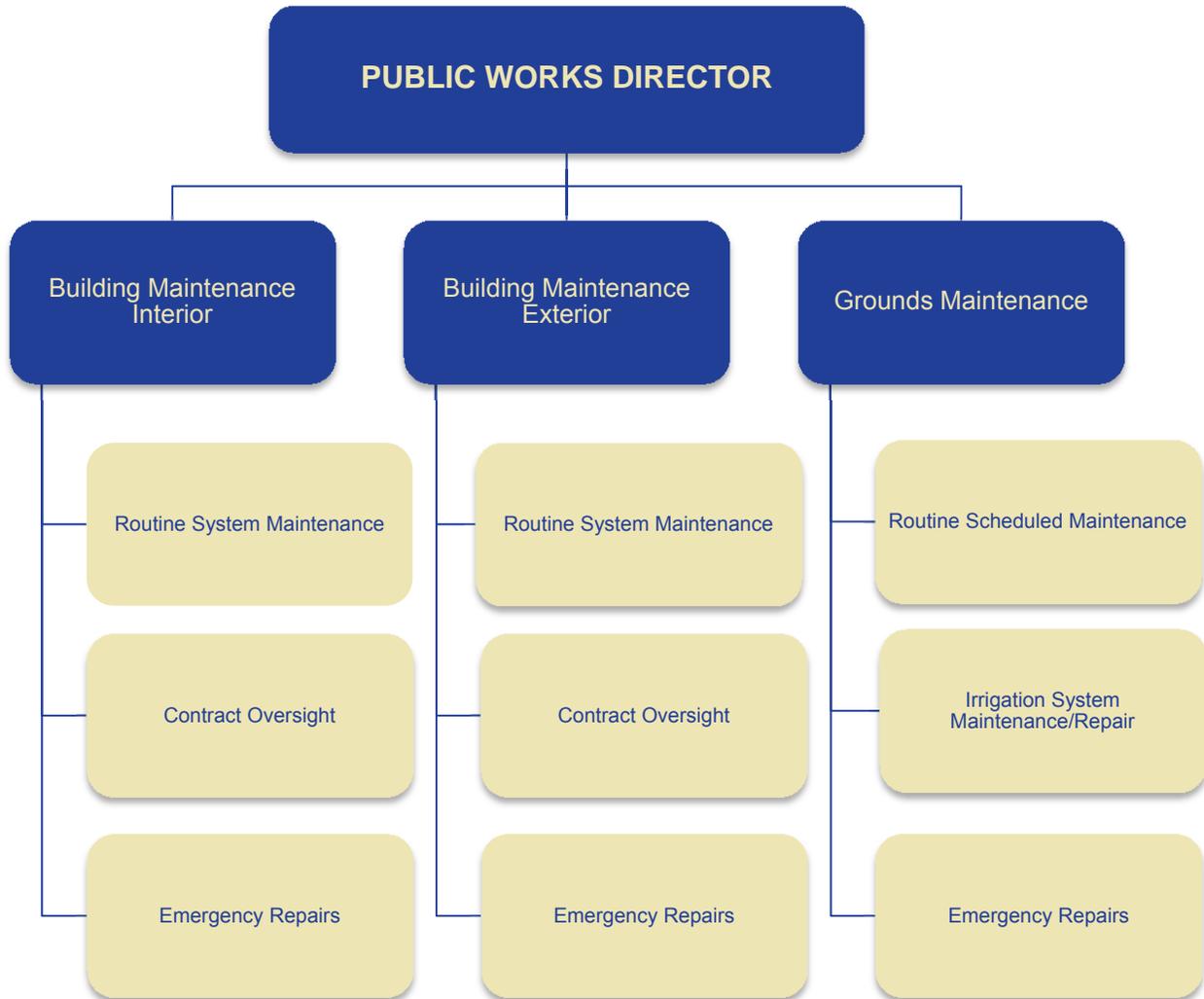
- Screened 33,544 individuals entering the CJC
- Opened and secured the CJC at the end of the day 249 times
- Calibrated the metal detector 240 times
- Provided city hall courtroom security 26 days

Performance Measurements	2012 Target	2012 Actual	2013-14 Target
Percentage of individuals screened without exception as they enter the CJC.	99%	95%	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%	96%	100%



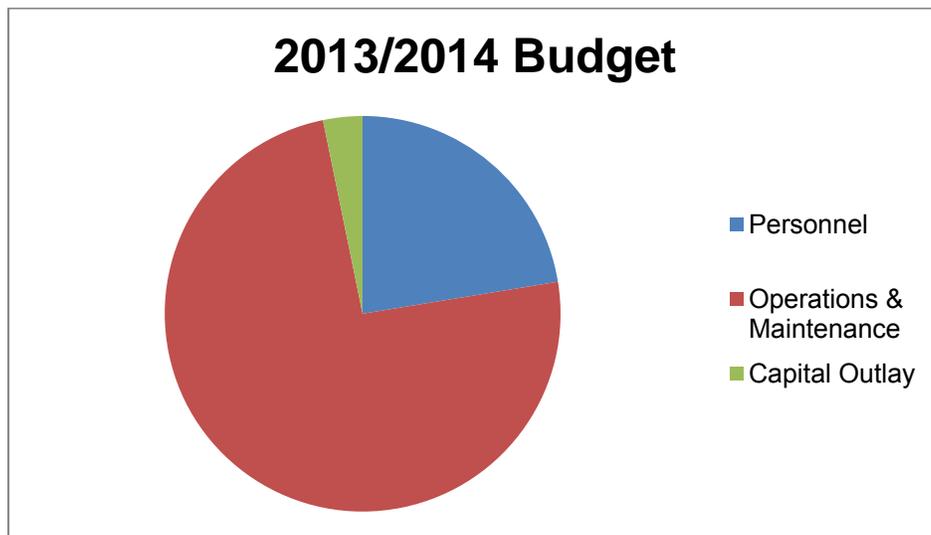
**Section III: Operating Budgets**  
*General Fund – Facilities & Grounds*

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>					
	2011 Actual	2012 Budget	2013 Budget	2014 Budget	2013/14 Budget
Personnel	\$124,722	\$125,693	\$129,103	\$131,685	\$260,788
Operations & Maintenance	\$421,356	\$436,982	\$428,282	\$436,848	\$865,130
Capital Outlay	\$13,159	\$18,516	\$18,516	\$18,886	\$37,402
<b>Total</b>	<b>\$559,237</b>	<b>\$581,191</b>	<b>\$575,901</b>	<b>\$587,419</b>	<b>\$1,163,320</b>



Personnel Summary (Number of FTEs)				
	2011 Actual	2012 Budget	2013/14 Budget	
Buildings	0.70	1.35	1.35	1.35
Grounds	-	0.25	0.25	0.25
<b>Total</b>	<b>0.70</b>	<b>1.60</b>	<b>1.60</b>	<b>1.60</b>

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

**Facilities**

**Workload Measures (2012) 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>2012 Target</b>	<b>2012 Actual</b>	<b>2013-14 Target</b>
Facility interiors maintained to daily standard outlined in current Janitorial contract.	100%	80%	90%
Plumbing systems fully functional on a daily basis and system faults returned to functioning status within 24 hrs.	100%	100%	100%
Electrical systems fully functional on a daily basis and system faults returned to functioning status within 24 hrs.	100%	98%	100%
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%
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**

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

**Workload Measures (2012) 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>2012 Target</b>	<b>2012 Actual</b>	<b>2013-14 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**  
*General Fund – Law Enforcement*

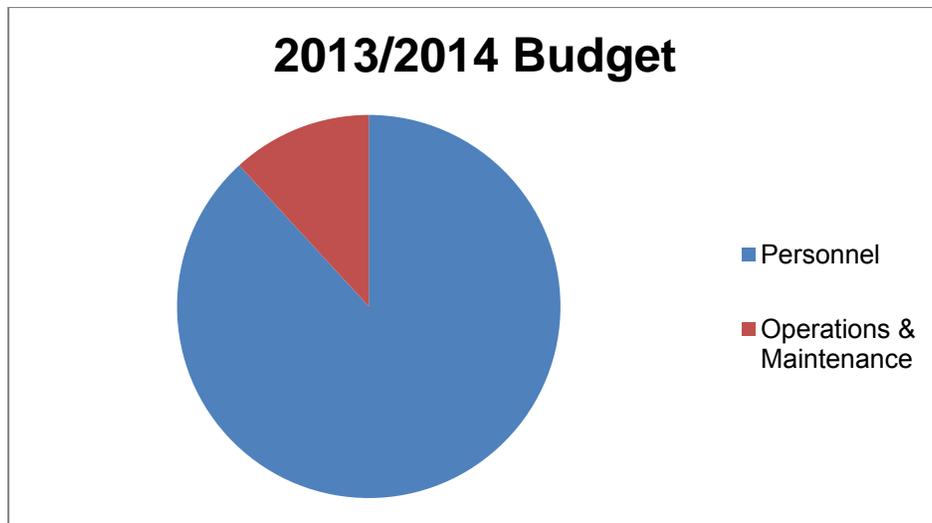
**Law Enforcement**

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*

<b>Expenditures</b>					
	2011 Actual	2012 Budget	2013 Budget	2014 Budget	2013/14 Budget
Personnel	\$4,553,967	\$4,770,318	\$4,864,537	\$4,961,828	\$9,826,365
Operations & Maintenance	\$823,596	\$637,526	\$651,544	\$664,575	\$1,316,119
Capital Outlay	\$18,446	\$32,500	\$32,500	\$33,150	\$65,650
<b>Total</b>	<b>\$5,396,009</b>	<b>\$5,440,344</b>	<b>\$5,548,581</b>	<b>\$5,659,553</b>	<b>\$11,208,134</b>



<b>Personnel Summary (Number of FTEs)</b>				
	2011 Actual	2012 Budget	2013-14 Budget	
Operations	21.35	21.30	21.30	21.30
Gambling	0.35	0.35	0.35	0.35
Traffic Division	1.30	1.00	1.00	1.00
Communications	12.00	12.00	12.00	12.00
Crime Prevention	0	0	0	0
Emergency Management	0.45	0.45	0.45	0.45
Investigations	6.70	5.70	5.70	5.70
Community Policing	0	-	-	-
<b>Total</b>	<b>41.80</b>	<b>40.80</b>	<b>40.80</b>	<b>40.80</b>

## Section III: Operating Budgets

### General Fund – Law Enforcement

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#### 2012 Key Accomplishments:

- Continued ongoing upgrades to the communication center.
- Obtained equipment that was secured through a regional Port Security Grant for a new SWAT vehicle for the Cooperative Cities. (3 year + process) (Council Goal # 3).
- Developed new case follow-up system for victims of crime.
- Continued Apartment Manager and Motel Manager program-(Council Goal #2).
- Delivered business safety packets to all new Fife businesses in person.
- Increased and continued grant funding when available (Council Goal #3).
- Conducted Emergency Management exercises for City's administrative staff.
- Increased social media programs linked to Crime Mapping Program for crime analysis and citizen notification systems (Council Goal #1).
- Implemented new jail electronic home monitoring program.
- Maintained community programs (Halloween, National Night Out) while increasing community participation.
- Increased business and citizen participation in community programs (Council Goal #1).
- Instituted a reorganization of the department and responsibilities.
- Reestablished the department's Chaplaincy program.
- Implemented a Traffic Safety School in partnership with the Fife Municipal Court.
- Expanded external contracts for services in corrections and communications.
- Joined South Sound 911 collaborative efforts.
- Implemented Community Partner Program with members of the community.

#### 2013 Department Goals:

- Continue to work with other local agencies to evaluate and regularly update public safety responses to large-scale emergencies with advanced disaster planning and incident command procedures. (Council Goal #3.)
- Continue to expand community participation through private/public partnerships.
- Continue to increase staff capabilities and promote professionalism in all interactions
- Continue leadership development and department planning.
- Continue to review and update policy and procedures to reflect current legal issues and changes.
- Continue automation efforts and integration of technology designed to improve efficiency and effectiveness of delivering police services to the community. (Council Goal #3.)
- Work towards WASPC accreditation.
- Implement new efficiency standards in evidence processing and storing.
- Implement a fleet-wide in-car camera system.
- Adoption of new policy manual and online in-service department-wide training program.
- Expand our Community Partner program.

## Section III: Operating Budgets

### General Fund – Law Enforcement

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#### 2014 Department Goals:

- Continue 2013 goals.
- Transition new radio infrastructure for dispatch.
- Transition and implement new radio system for officers and department fleet.
- Implement new communications software to include Computer Aided Dispatching and Records Management systems.
- Obtain department accreditation.
- Implement customer and citizen feedback system.
- Begin strategic planning for long-range planning that addresses the future needs of the department.
- 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).
- Work toward completion of policy development and obtaining accreditation.
- Evaluate and expand business plans for Detention Services and Dispatch.
- Maintain current level of service to citizens and businesses.



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

**Administration and Operations Services**

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) Completed:**

- 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.
- Utilized records management system to track crime patterns and activity on a quarterly basis.
- Conducted quarterly and annual analysis of calls to shifts.

**Workload Measures (2013-2014) Projected:**

- Train communications personnel in public records and disclosure laws and policies.
- Install new CAD and RMS systems within communications center.
- Implement a call dispatching process that includes tactical information.
- Continue 2012 programs and expand efficiencies.
- Create training and policy programs.

Performance Measurements	2012 Target	2012 Actual	2013-14 Target
Train communications personnel with updates.	90%	100%	100%
Train operations personnel with records updates.	95%	90%	100%
Quarterly reports comparing staffing and calls for service.	100%	100%	100%
Conduct a Emergency Management Table Top Exercise	0	1	1

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

**Gambling Enforcement**

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

**Workload Measures (2012) Projected:**

- Conducted quarterly pull tab onsite inspections (3).
- Joint annual inspection with Washington State Gambling Commission.
- Conduct joint financial annual gaming audits on Fife establishments.

**2013-2014 Goals:**

- Work with Washington State Gambling Commission to continue inspections.

Performance Measurements	2012 Target	2012 Actual	2013-14 Target
Inspections of local pull tab establishments.	20%	75%	100%
Conduct random financial audits of pull tab gaming devices (non-tribal).	0%	0%	50%
Joint operations with Washington Gaming Commission.	0%	100%	100%



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

**Patrol Operations**

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 (2012) Projected:**

- 2012, there were 10,514 calls for police service for the City of Fife.
- Average response time for routine calls continued to be under ten minutes.
- Continued average response time of five minutes or less for emergency calls.

**2013-2014 Goals:**

- Continue and increase the amount of paperless report processing for accidents and infractions.
- Maintain response times for non-priority calls (under ten minutes).
- Maintain response times for priority calls (under five minutes).
- Increase community interactions through community policing.
- Increase interaction with Fife businesses.

<b>Performance Measurements</b>	<b>2012 Target</b>	<b>2012 Actual</b>	<b>2013-14 Target</b>
Percentage of routine call responses within 10 minutes.	80%	90%	90%
Percentage of priority calls responses within 5 minutes.	90%	100%	95%
Electronic (paperless) processing of infractions.	90%	95%	95%
Electronic (paperless) processing of accident reports.	65%	80%	90%

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

**Traffic**

The goal of this division is to use a balance of education and enforcement to gain voluntary compliance while creating safer roads for drivers and pedestrians within the City of Fife.

**Workload Measures (2012) Projected:**

- Increased education in the high school.
- Implemented traffic school in cooperation with the Fife Municipal Court.
- Provided traffic safety sessions and safety presentations to vocational and driving schools.
- Conducted commercial vehicle field inspections at Fife businesses.
- Expanded partnership with the Port of Tacoma.

**2013/2015 Goals: NA**

Performance Measurements	2012 Target	2012 Actual	2013-14 Target
Annual certification inspections for local business.	80%	90%	80%
Infield inspections.	25	25	30
Community safety training.	65%	80%	90%



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

**Communications**

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 (2012) Projected:**

- 911 calls were answered within ten seconds.
- Majority of business lines were answered within eight rings.
- 36,877 total calls for police service were received.
- 1,430 Warrants were entered into state systems.
- 1,114 Warrants were entered into the federal systems.
- Created a higher level of accuracy with call receiving.
- 200 customer surveys were sent out to citizens calling in on emergency phone lines.
- 200 customer surveys were sent out to citizens calling in on non-emergency phone lines.

**2013/2014 Goals**

- Upgrade to E911 viper phone system.
- CAD and records management system upgrade.
- Continued partnership with South Sound 911 program.
- Implementation of state mandated National Incident Based Reporting System (NIBRS).

<b>Performance Measurements</b>	<b>2012 Target</b>	<b>2012 Actual</b>	<b>2013-14 Target</b>
Percentage of 911 calls answered within timeline.	90%	100%	100%
Percentage of non-emergency calls answered within timeline.	80%	95%	95%
Percentage of warrants entered correctly.	97%	100%	100%
Emergency surveys sent out.	75%	100%	100%
Non-emergency surveys sent out.	75%	100%	100%
Percent of responses good or above.	85%	90%	95%

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

**Emergency Management**

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 (2012) Projected:**

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

**2013-2014 Goals:**

- Complete annual policy updates.
- Complete annual training.
- Conduct annual table top exercise.
- Increase partnership with surrounding agencies.

Performance Measurements	2012 Target	2012 Actual	2013-14 Target
Percent of CEMP completed.	100%	100%	100%
Percent of policies updated.	100%	100%	100%
Percentage of exercises and trainings held.	80%	95%	95%
Conduct a table top exercise	0	1	1

## Section III: Operating Budgets

### General Fund – Law Enforcement

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### Investigations

This division is responsible for the secondary investigation and follows up of crimes against people and property that requires more scrutiny and examination of the incident. The goal of this division is to close each case with an arrest or exhaust all leads possible. All crimes against people are the division's highest priority.

#### Workload Measures (2012) Projected:

- The City of Fife has numerous sex offenders within the city limits. We work diligently with the Department of Corrections to verify addresses and residences of the offenders. Over 300 resident checks were conducted.
- Monthly updates to online search databases 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 was completed.
- Over 1,700 cases were successfully filed and charged in Municipal, District, or Superior courts.
- A complete audit of all cases was completed.
- A complete audit of all evidence was completed.

#### 2013-2014 Goals:

- Conduct monthly sex offender address verifications.
- Monthly face-to-face interviews with registered sex offenders.
- Quarterly case audits conducted by Investigations Lieutenant.
- All sex offender registry violations filed for prosecution.
- Maintain data and notification systems for sex offenders.

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

Performance Measurements	2012 Target	2012 Actual	2013-14 Target
Face-to-face residential checks of sex offenders at the residence.	98%	100%	100%
Percentage of website updates and notifications.	100%	100%	100%
Offenders charged with violations.	100%	100%	100%
Quarterly case audit per detective.	90%	100%	100%
Percentage of cases assigned to patrol officers to follow up on with investigation.	10%	15%	15%
Percentage of cases with successful prosecution.	90%	90%	90%



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

**Community Policing**

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 (2012) Projected:**

- Worked cooperatively with neighboring agencies to address common problems which allowed for a higher level of impact and efficiency.
- The department participated in nine regional task forces.
- The department participated in 40 special enforcement details throughout the year.

**2013-2014 Goals:**

- Increase Community Partner Program to gain more input from businesses and citizens.
- Develop internal staff on each team to work on city-wide problems.
- Continue working and participating on regional task forces.

Performance Measurements	2012 Target	2012 Actual	2013 14 Target
Participation in task forces.	100%	100%	100%
Participation in task force details.	85%	90%	90%



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

**Crime Prevention**

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 (2012) Projected:**

- Quarterly meetings held with apartment managers.
- Quarterly meetings held with lodging businesses.
- Developed and delivered welcome packets for all new Fife businesses.
- Met with each new Fife business and delivered a welcome packet.
- Direct face-to-face contact made with each business located within the City.
- Increased education and information available for citizens.
- Police web site updated.
- Social media programs for the police department were started with Twitter, on-line police blotter and blog.

**2013-2014 Goals:**

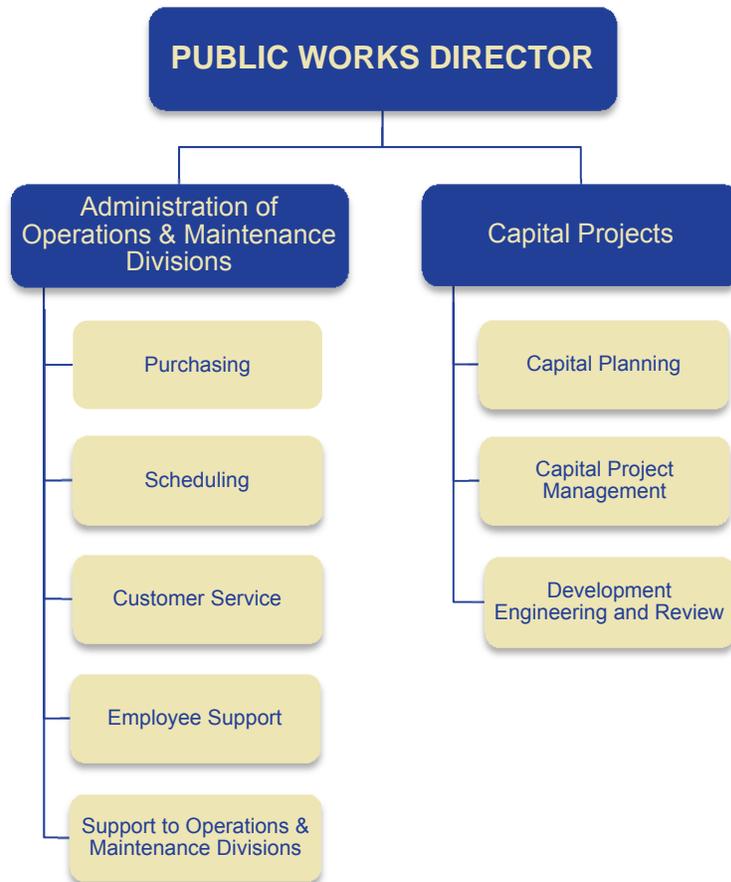
- Increase attendance and involvement of apartment managers.
- Hold additional Community Partner meetings.
- Work with code enforcement and motels to solve problems.
- Continue existing programs.
- Hold Halloween and Santa Run events.
- Build National Night Out event to expand to other communities.

<b>Performance Measurements</b>	<b>2012 Target</b>	<b>2012 Actual</b>	<b>2013-14 Target</b>
Attendance at apartment meetings.	80%	75%	90%
Attendance at lodging meetings.	60%	75%	75%
Face-to-face contact with Fife businesses.	100%	100%	100%
Brochures and handouts updated.	90%	100%	100%
Participate in business events.	75%	100%	100%
Increase in education and materials.	50%	100%	100%
Website reviews and updates.	90%	100%	100%

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

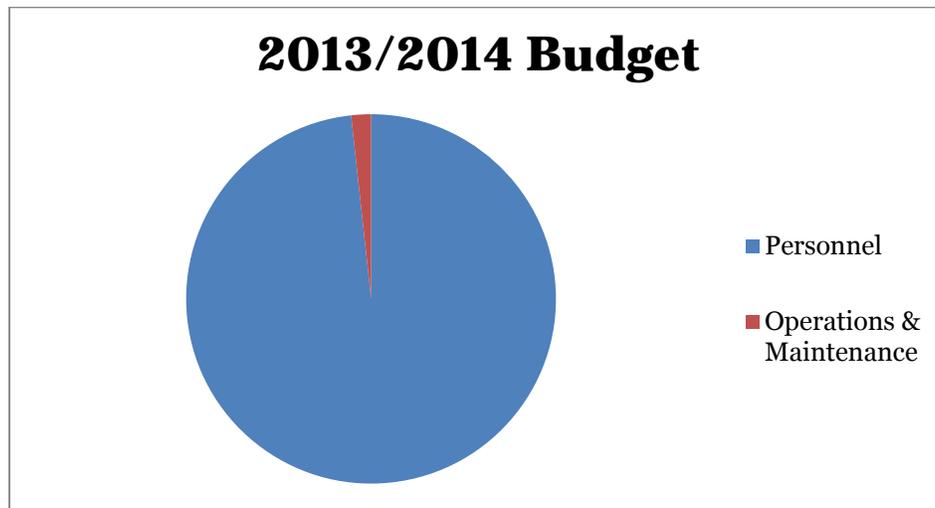
**Administration**

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*

<b>Expenditures</b>					
	2011 Actual	2012 Budget	2013 Budget	2014 Budget	2013/14 Budget
Personnel	\$705,998	\$660,343	\$685,973	\$699,693	\$1,385,666
Operations & Maintenance	\$9,754	\$11,500	\$12,000	\$12,240	\$24,240
<b>Total</b>	<b>\$715,752</b>	<b>\$671,843</b>	<b>\$697,973</b>	<b>\$711,933</b>	<b>\$1,409,906</b>



<b>Personnel Summary (Number of FTEs)</b>				
	2011 Actual	2012 Budget	2013-14 Budget	
Engineering	6.50	7.00	6.00	6.00
<b>Total</b>	<b>6.50</b>	<b>7.00</b>	<b>6.00</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

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#### 2012 Key Accomplishments:

- Implemented substantially-new budget process and documentation of biennial budget.

#### 2013 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.

#### 2014 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.

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

<b>Performance Measurements</b>	<b>2012 Target</b>	<b>2012 Actual</b>	<b>2013 14 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

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### Capital Projects Planning

#### 2012 Key Accomplishments:

- Close-out Valley Avenue Construction contract.
- Complete LID 08-2 sewer, water and drainage construction, street restoration and contract close-out.
- Complete LID 08-1 and 08-2 final assessments.
- 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.

#### 2013 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.
  - ✦ Transportation Comprehensive Plan Update adoption.
  - ✦ Storm Drainage Comprehensive Plan Update adoption.
  - ✦ Holt Well water rights processing began through regional partnership.
  - ✦ I-5/54<sup>th</sup> Avenue Interchange – Develop consensus with FHWA, WSDOT and other parties regarding interchange configuration.
  - ✦ Advance the water rights application.

#### 2014 Department Goals:

- Advance the following projects to the following milestones.

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

**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 (2012) 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>2012 Target</b>	<b>2012 Actual</b>	<b>2013-14 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*

**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 (2012) 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>2012 Target</b>	<b>2012 Actual</b>	<b>2013-14 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*

**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 (2012) 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>2012 Target</b>	<b>2012 Actual</b>	<b>2013-14 Target</b>
Attendance at Development Review Committee prepared with site-specific information.	100%	100%	100%
Review development and construction applications within 4 weeks of submittal.	100%	100%	100%
Percentage of active private development projects inspected daily.	100%	100%	100%

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

**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 (2012) Projected:**

- Assist Finance Department in managing 2,727 accounts.

Performance Measurements	2012 Target	2012 Actual	2013-14 Target
Response to service questions or concerns within 24 hours.	100%	95%	100%

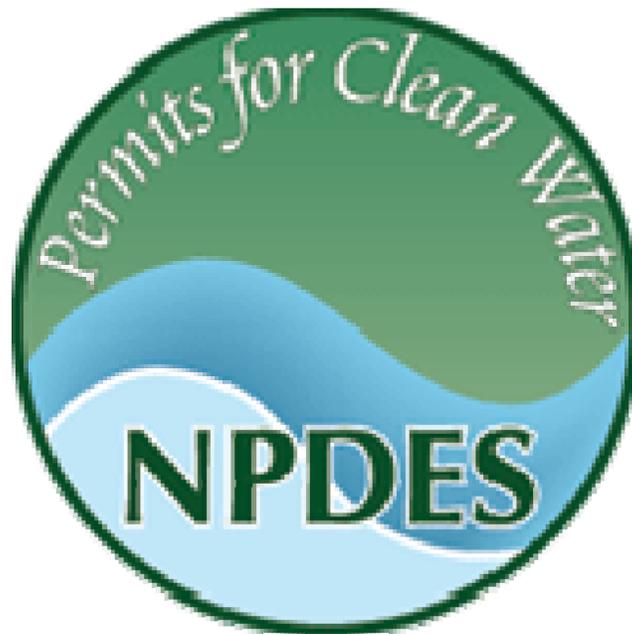
**Section III: Operating Budgets**  
*General Fund – Engineering & Public Works*

**NPDES Reporting and Compliance**

**Workload Measures (2012) Projected**

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

Performance Measurements	2012 Target	2012 Actual	2013-14 Target
“Determination of Completeness” letter from Department of Ecology	Achieved	Achieved	Achieved
Compliance with NPDES Permit requirements.	Yes	Yes	Yes



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

**Administration**

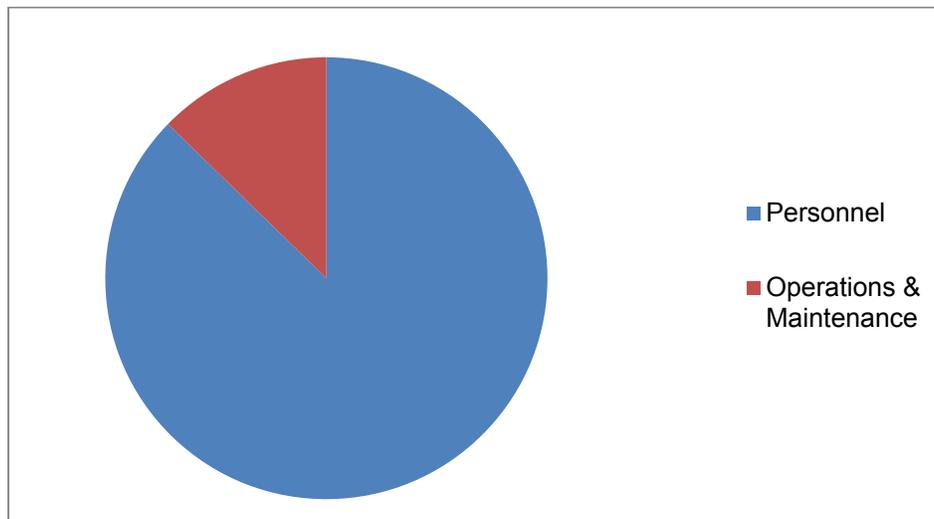
The Community Development Department consists of the Building and Planning Divisions, which work as a unit in carrying out assigned duties. The Department is responsible for providing leadership in defining the City’s vision for growth and development. The Department develops and administers codes and 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, permitting services (e.g. building, planning and civil) and direct staff support to the Planning Commission, Hearing Examiner, and, in recent years, contract planning support to the City of Milton. Support for other City departments’ efforts is actively provided. 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>					
	2011 Actual	2012 Budget	2013 Budget	2014 Budget	2013/14 Budget
Personnel	\$749,602	\$740,176	\$767,335	\$782,682	\$1,550,017
Operations & Maintenance	119,105	120,749	111,749	113,984	225,733
<b>Total</b>	<b>\$868,707</b>	<b>\$860,925</b>	<b>\$879,084</b>	<b>\$896,666</b>	<b>\$1,775,750</b>



<b>Personnel Summary (Number of FTEs)</b>				
	2011 Actual	2012 Budget	2013/2014 Budget	
Planning	4.10	3.10	3.10	3.10
Building	4.30	4.30	4.90	4.90
<b>Total</b>	<b>8.40</b>	<b>7.40</b>	<b>8.00</b>	<b>8.00</b>

## Section III: Operating Budgets

### *General Fund – Community Development Department*

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**Financial Notes:**

- The reduction in personnel costs from 2011 to 2012 reflects the elimination of one FTE planning position in May, 2012.
- The full time Permit Technician position is budgeted 40% in General Fund and 60% among the Water, Sewer and Storm Drainage Utilities in 2011 and 2012 and 100% in the General Fund in 2013/2014.
- The reduction in staffing will affect the department's timeliness in responding to Code Enforcement issues, customer inquiries, process SEPA applications, conduct plan review, process business license applications, and service the contract with the City of Milton.
- Community Development personnel also provide contract planning and administrative services to the City of Milton.

## Section III: Operating Budgets

### General Fund – Community Development Department

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#### 2012 Key Accomplishments:

- New Community Development Director hired
- Shoreline Master Program:
  - SEPA review completed
  - Planning Commission public hearing and recommendation
  - City Council public hearing and adoption of resolution indicating intent to adopt
  - Transmitted to the Department of Ecology for state review process
- Comprehensive Plan Amendment process:
  - Developed webpage with all related documents
  - Planning Commission and City Council public hearings.
- City Center Visioning:
  - City Center concept further refined
  - City Center Community Open House
    - City Center Web Page Developed
    - Planning Commission and City Council briefings
- CBDG Administration:
  - 47<sup>th</sup> Ave E Sidewalk - Completed environmental review with notification
  - City Hall Accessible Door - Completed environmental review
- Support for South Municipal Campus Master Plan update process
- Continued review and closing process of outdated permits and applications
- Support study to administratively implement FEMA's adopted flood insurance rate maps
- Code amendments:
  - Electric Vehicle Infrastructure - adopted by Council
  - Business License clarification - adopted by Council
  - Sign Code amendments - Phase One: A-boards, temporary signs, political signs, residential subdivision reader boards, murals
- Countywide Planning Policy amendments presented to Council for ratification
- Continued participation in regional committees (PCRC, Growing Transit Communities)
- Commute Trip Reduction services:
  - Inter-local agreement approved (by Council)
  - 1<sup>st</sup> Quarter 2012 work site "Summit Award" earned, presented by Pierce Trips
- Planning Commission Support:
  - Maintain Planning Commission agendas and packets online and in Laserfiche
  - Planning Commissioner attendance at Short Course in Local Planning
  - Develop training module for future new Planning Commissioners
  - New Planning Commissioner appointed

## **Section III: Operating Budgets**

### *General Fund – Community Development Department*

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- Milton planning services:
  - Staffed planning department
  - Completed Shoreline Master Program update
  - Hosted Short Course on Local Planning
- Hearing Examiner Support
  - Conditional Use Permit and Variance public hearings
- Code Enforcement:
  - Ongoing illegal sign impoundment (average 100/month)
  - Processed appeal of Portland at St Paul outdoor tire storage notice of violation
  - Implemented the Code Enforcement Module in Interlocking for better tracking of enforcement actions
  - Maintained 24-hour response time
  - Maintained code compliance educational activities
- Geographic Information Services (GIS):
  - Processed requests within the completion goal time, often within one-day
  - Maintained a searchable digital database of building plans database for in-house use
  - Continued to lead local GIS Users Group
  - Continued to create and print signage for City of Fife events (Harvest Festival, National Night Out, etc.)
- Public Outreach:
  - Building Safety Month Proclamation and Library Display
  - Staffed booth at Harvest Festival
  - Provided annexation information to public
  - Continued update of website materials

#### **2013 Department Goals:**

- Comprehensive/Long Range Planning:
  - Continued refinement of City Center Visioning through Comprehensive Plan and code amendments
  - Continued support of Transportation Plan update process
  - Continued support of South Municipal Campus Master Plan update
  - Critical Areas Code update
  - Prepare and implement Planning Commission Work Plan
  - Comprehensive Plan Amendment process
  - Develop a comprehensive Public Participation Program with the Planning Commission for the annual Comprehensive Plan Amendment cycle
  - Research and apply for appropriate grant options as available
  - Continued attendance at regional forums and committees

## Section III: Operating Budgets

### General Fund – Community Development Department

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- Economic Development:
  - Support the development of incentive programs to encourage redevelopment, new development and recruitment of new businesses
- Building Division:
  - Maintain membership in NFIP's CRS program
  - Adopt updated ICC Codes (2013)
- Permit Administration:
  - Continue to offer Development Review Committee meetings to facilitate stream-lined permitting and plan review processes
  - Continued review and closing of outdated permits and applications
  - Continued updating of Interlocking for more efficient project management
  - Update of all permit forms for clarity and ease of use
- Milton planning services:
  - Continue level of service
  - Maintain staff accessibility
  - Develop and implement Planning Commission Work Plan
  - Conduct Visioning process
  - Fire District Annexation
- GIS:
  - Reduce the turnaround time for completing more complex GIS projects, by establishing a process to record requests and estimated completion times
  - 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
  - Continue GIS educational opportunities to stay abreast of industry changes
- Code Enforcement:
  - Maintain current level of service and "within 24-hour" response time to complaints
  - Assist property owners in maintaining compliance with the Municipal Code
  - Monitor ongoing violations
  - Maintain code compliance educational activities
- Continue and expand upon long-term vaulting and Laserfiche filing of department files
- Identify opportunities and equipment needed to expand/update electronic building plans database

#### 2014 Department Goals:

- Continued implementation of 2013 Department goals
- GMA Comprehensive Plan and Development Regulation Major Update (required by RCW 36.70A.130)

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

**Building**

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 (2012) Projected:**

- 399 issued permits – includes plan review process by both Building and Planning personnel
- \$230,854 in receipts – includes permit and plan review fees
- 876 completed inspections
- 60 Development Review Committee meetings
- 12 reporting cycles for nine government and industry entities
- 12 balance procedures, interlocking to Springbrook
- 2 Temporary Certificates of Occupancy issued
- 8 Certificates of Occupancy issued
- 8 Elevation Certificates received and logged in NFIP database
- 4 After-hours responses (police support, fires, accidents, etc)



Performance Measurements	2012 Target	2012 Actual	2013/2014 Target
Permitting – plan review within 15 business days.	100%	100%	100%
Next day Inspections.	100%	100%	100%



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

**Planning**

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.

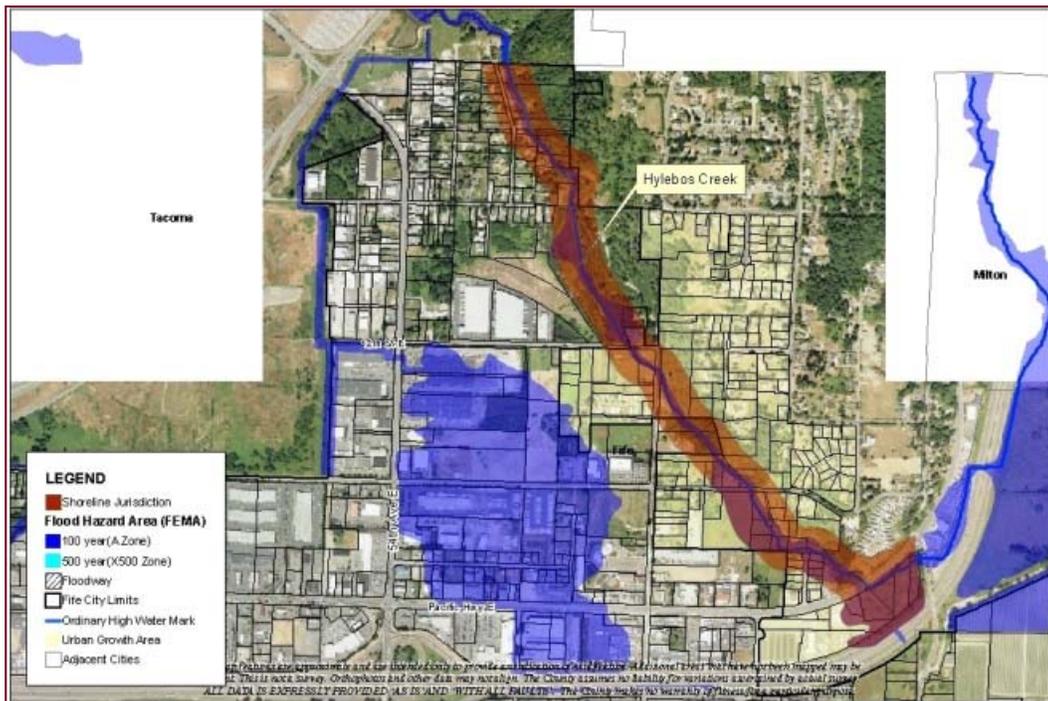
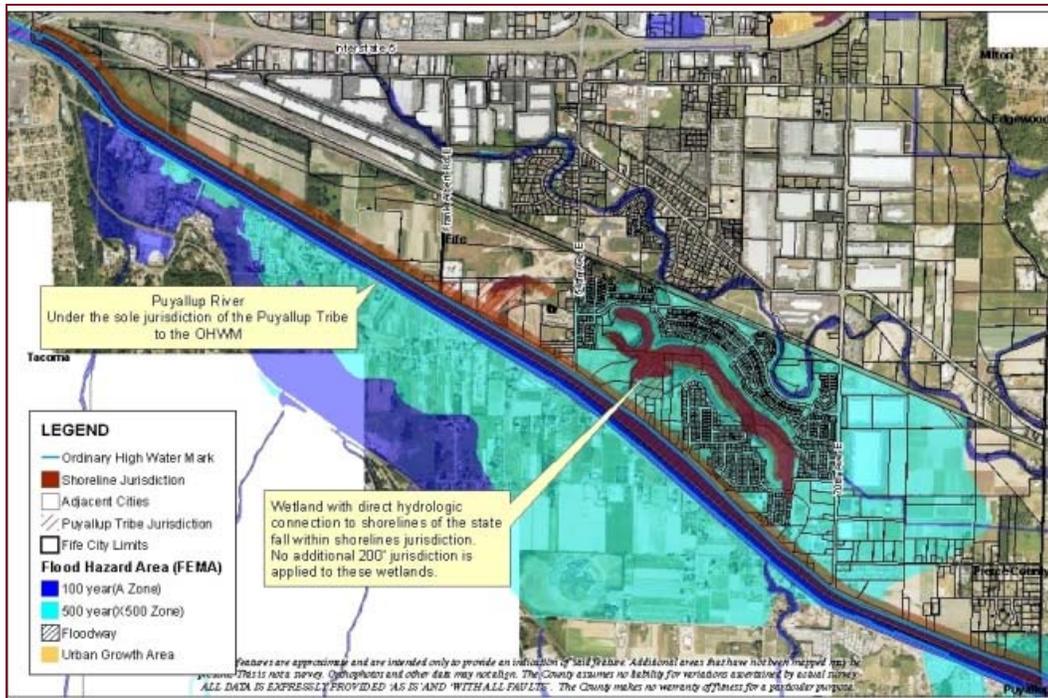
**Workload Measures (2012) Projected:**

- Long Range Planning:
  - 4 Comprehensive Plan Amendments and 4 Additional Work Plan Items
  - 12 Planning Commission meetings, including two Public Meeting/Open House events
  - 45 Outside-agency meetings (intergovernmental, regional planning, etc)
- Current Planning:
  - 18 Land use applications processed
  - General inquiries – 10-15 per week
  - Review/processing/inspections for 57 signs permits and 42 special event permits
  - Significant project review – 6 projects (Prologis, Hometel, 7-11, Murrey’s, Kelsey Lane, BMW)
- Milton consultant services:
  - 6 Planning Commission meetings
  - 6 SEPAs
  - 7 Land Use Applications
  - All planning-related activities (including Planning Commission administration, Comprehensive Plan Amendment cycle, 10-15 general inquiries/week) and building-related support

Performance Measurements	2012 Target	2012 Actual	2013/2014 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 preparations of draft code and policy language to best reflect Fife’s interests.	100%	100%	100%

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

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 (2012) Projected:**

- Code Enforcement:
  - 300+ reports and related actions taken
  - 1,000+ illegal signs confiscated
- GIS (Geographic Information System):
  - 275 maps and projects
  - Represent Fife to county GIS staff
- CTR (Commute Trip Reduction): Bi-annual Survey, 4 promotional events, 2 training meetings, 5 reports
- 26 compilations for the Fife Flyer newspaper
- 12 issues of the employee newsletter, the InterChange

Performance Measurements	2012 Target	2012 Actual	2013/2014 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%

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

**General Administration Services**

The General Administration Services provides overall management of the department.

**Workload Measures (2012) Projected:**

- 30 Council meeting presentations, with related research and preparation
- 85 Purchase Orders
- 25 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.

Performance Measurements	2012 Target	2012 Actual	2013/2014 Target
Respond to Public Records Requests within five business days of assignment to our department, including meeting time commitment to providing records.	100%	100%	100%

**Section III: Operating Budgets**  
*General Fund –Parks Recreation & Community Services*

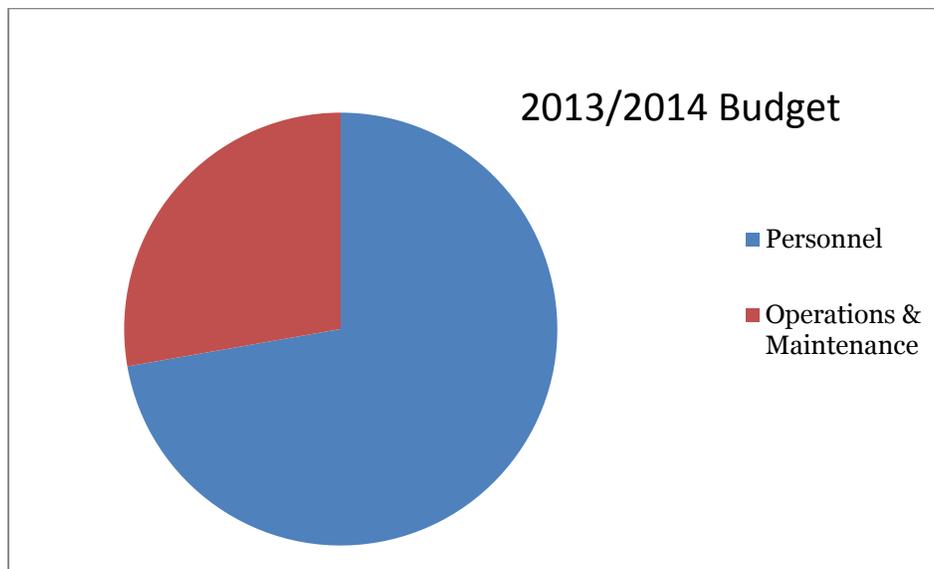
**Administration**

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*

<b>Expenditures</b>					
	2011 Actual	2012 Budget	2013 Budget	2014 Budget	2013/14 Budget
Personnel	\$1,236,041	\$1,250,706	\$1,288,287	\$1,314,053	\$2,602,340
Operations & Maintenance	\$474,495	\$493,662	\$495,040	\$504,942	\$999,982
<b>Total</b>	<b>\$1,710,536</b>	<b>\$1,744,368</b>	<b>\$1,783,327</b>	<b>\$1,818,995</b>	<b>\$3,602,322</b>



<b>Personnel Summary (Number of FTEs)</b>				
	2011 Actual	2012 Budget	2013/14 Budget	
Recreation Services	6.02	6.26	6.26	6.26
Swim Center	11.28	11.48	11.48	11.48
Parks Maintenance	3.70	3.95	3.95	3.95
<b>Total</b>	<b>22.20</b>	<b>21.69</b>	<b>21.69</b>	<b>21.69</b>

## Section III: Operating Budgets

### General Fund –Parks Recreation & Community Services

#### Financial Notes:

- 2012 was the most successful year ever in terms of the total number of programs offered and gross revenue collected by both the Recreation Services Division and the Swim Center Division of the PRCS Department.
- The Recreation Services Division which includes youth, adult, and senior recreation programs as well as community center and athletic field rentals generated in excess of \$157,000 in gross revenue. This was a 14% increase over revenue collected in 2011.
- The Swim Center Division conducts various programs which include swim lessons for all ages, drop-in programs such as open swim and lap swims, water exercise classes, and pool rentals to a broad base of customers. The revenue collected in 2013 was an impressive \$420,000. This eclipsed the previous best year which was 2011 by 17%.



**Section III: Operating Budgets**  
*General Fund –Parks Recreation & Community Services*

**Recreation Services**

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, Dacca Park Athletic Fields, and 5 Acre Park Picnic Shelter.

**2012 Key Accomplishments:**

- Increased the number of youth served at day camp by 18%. (2011: 350 registered participants / 2012: 412 registered participants).
- Increased Summer Day Camp revenue by 18%.
- Increased Dacca Park Athletic Field Rental revenue 30% compared to same period in 2011.

**2013/14 Department Goals:**

- Increase community center rental business use by 5% in 2013 and 2014.
- Maintain total hours of community recreation programming based on 2012 levels.
- Increase the number of 55+ age group unduplicated participants by 5% in 2013-14.

**Workload Measures (2012):**

- Offered 259 recreation programs (144 in-house, 115 contracted) for youth (duplicated).
- Offered 85 recreation programs for adults (all contracted).
- Offered 565 recreation programs for seniors (duplicated, all in-house).
- Offered 35 recreation programs (12 in-house, 23 contracted) for families.
- Enrolled 412 participants in the Summer Day Camp program (duplicated).
- Scheduled 3326 hours of use of the Fife Community Center (Rentals and Programs).
- Scheduled 3483 hours of use at Dacca Park Athletic Fields (Rentals and Programs).

Performance Measurements	2012 Target	2012 Actual	2013/14 Target
Percentage of Summer Day Camp participants that rate the program as “good” to “excellent.”	85%	95%	90%
Percentage off facility users (renters & community groups,) surveyed that rate customer service as “good” to “excellent.”	85%	95%	90%
Percentage off facility users (renters & community groups,) surveyed that rate city facilities as “good” to “excellent.”	75%	70%	75%

**Section III: Operating Budgets**  
*General Fund –Parks Recreation & Community Services*

**Swim Center**

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.)

**2012 Key Accomplishments:**

- Added 50 feet of new murals to the Natatorium walls
- Hosted a Free Swim Clinic with Olympic Gold Medalist Megan Jendrick open to Fife residents
- Generated the highest amount of revenue ever, in excess of \$420,000.

**2013/14 Division Goals:**

- Continue to grow programming with an emphasis on increasing Fife resident participation.
- Maintain participant levels at 2012 levels.
- Implement new pool cleaning procedure working with alternating vacuums.
- Re-plaster the Lap Pool.

**2012 Workload Measures:**

- Enrolled and taught 7,800 swim lesson program participants.
- Conducted 3,000 hours of swim center operations (excluding Fife High School and private rentals).
- Processed over 10,000 registrations and bookings that generated approximately \$422,000 in gross revenue.

<b>Performance Measurements</b>	<b>2012 Target</b>	<b>2012 Actual</b>	<b>2013/14 Target</b>
Percentage of Swim Center patrons surveyed that rate facilities “good” to “excellent”.	95%	98%	95%
Percentage of Swim Lesson patrons surveyed that rate the program “good” to “excellent”.	95%	96%	95%
Percentage of Swim Center patrons surveyed that rate customer service “good” to “excellent”	95%	98%	95%
Percentage of Swim Center patrons surveyed that rate the facility as meeting their needs (excludes swim lessons, lap swim and Aquarobics).	95%	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

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#### Parks Maintenance

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.

##### 2012 Key Accomplishments:

- Successfully supported measurable increase in athletic field use i.e.; baseball/softball field maintenance associated with practice, game, and tournament rentals.
- Completed analysis of drainage problems on Dacca Park athletic fields and prepared operational plan to resolve the problems.
- Completed extensive improvements to Milgard Nature Area Trail including trail widening, installation of new surface material, and installation of new bollards to control access. Bollard installation was part of an Eagle Scout project.
- Completed Urban Forestry Management Plan which was 50% funded by Washington State Department of Natural Resources Grant.
- Substantially completed installation of upgraded Calsense Irrigation Control Systems to reduce overall water consumption and costs.
- Completed relocation of Parks Maintenance shop and storage facilities.
- Began process of developing detailed annual Maintenance and Operational plans for each park property.
- Conducted joint Parks Appreciation Day/Comcast Cares Day volunteer park cleanup projects utilizing over 75 Comcast employees. Received Comcast Foundation Grant in the amount of \$2,375.00 which will be used to support the 2013 Parks Appreciation Day Project.

##### 2013/14 Department Goals:

- Continue to improve and refine the Comprehensive Turf Maintenance Program by thatching, aerating and top dressing all developed parks.
- Improve and refine vegetation and tree pruning programs through implementation of Best Management Practices outlined in the Urban Forestry Management Plan.
- Continue replacement of bollard lighting at City Hall and Fountain Memorial Park.
- Develop system to track all costs related to vandalism repair.

**Section III: Operating Budgets**  
*General Fund –Parks Recreation & Community Services*

**Workload Measures (2013) Projected:**

- Performed litter & garbage pickup and visual park inspections 360 days a year.
- Maintained 46 acres of developed park properties.
- Maintained 105 acres of undeveloped/ open space properties.
- Maintained 1.5 miles of improved trails.
- Performed daily visual and monthly detailed inspections of 5 play equipment structures.
- Performed ball field preps during the March 1<sup>st</sup> – October 1<sup>st</sup> season.

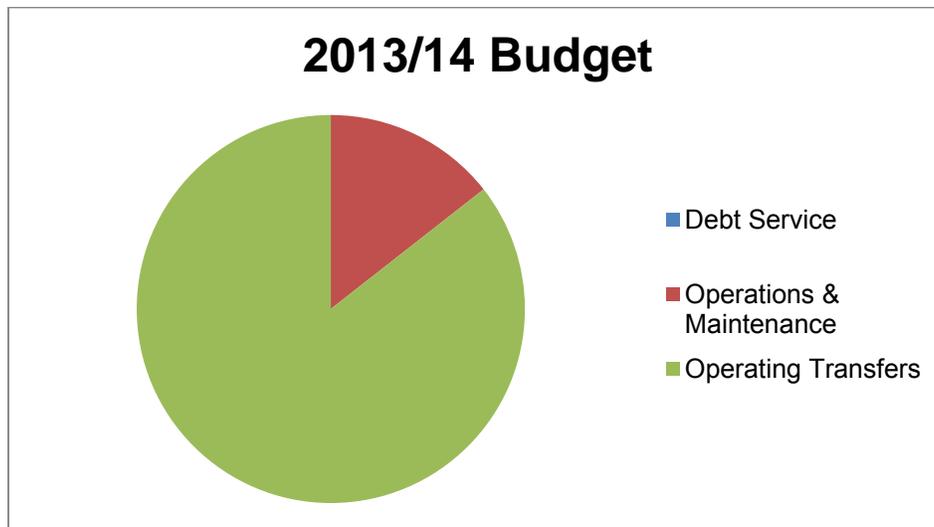
<b>Performance Measurements</b>	<b>2012 Target</b>	<b>2012 Actual</b>	<b>2013/14 Target</b>
Percentage of developed parks that are mowed at least every 7 days during the months of April – September	100%	100%	100%
Percentage of play equipment structures receiving a visual and detailed inspection in accordance 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**  
*General Fund – Non-Departmental*

**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

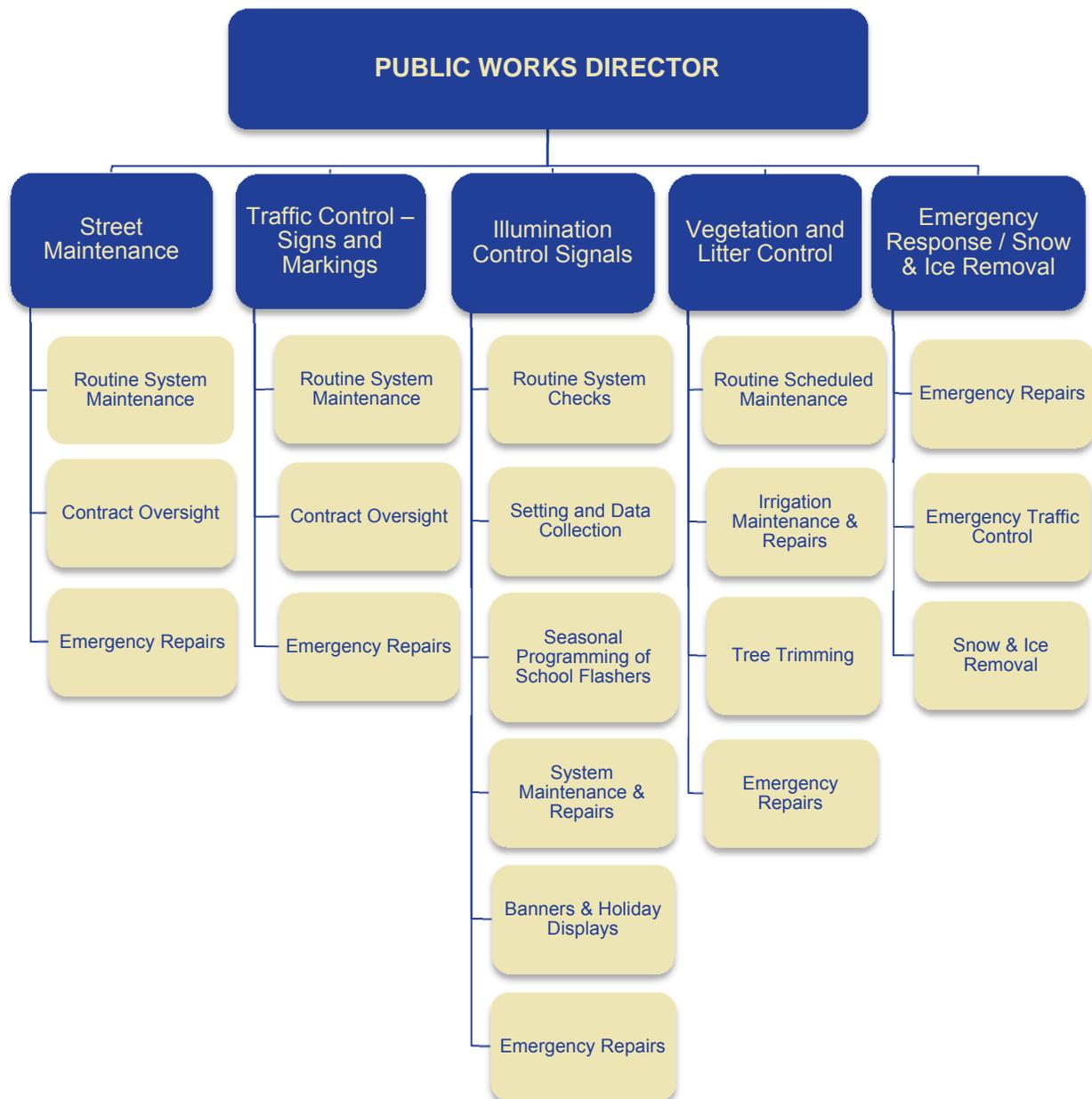
<b>Expenditures</b>					
	2011 Actual	2012 Budget	2013 Budget	2014 Budget	2013/14 Budget
Debt Service	\$364,480	\$64,219	\$0	\$0	\$0
Operations & Maintenance	66,040	\$463,126	\$401,383	\$437,872	\$839,255
Operating Transfers	212,072	\$789,374	\$2,486,399	\$2,496,237	\$4,982,636
<b>Total</b>	<b>\$642,592</b>	<b>\$1,316,719</b>	<b>\$2,887,782</b>	<b>\$2,934,109</b>	<b>\$5,821,891</b>



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

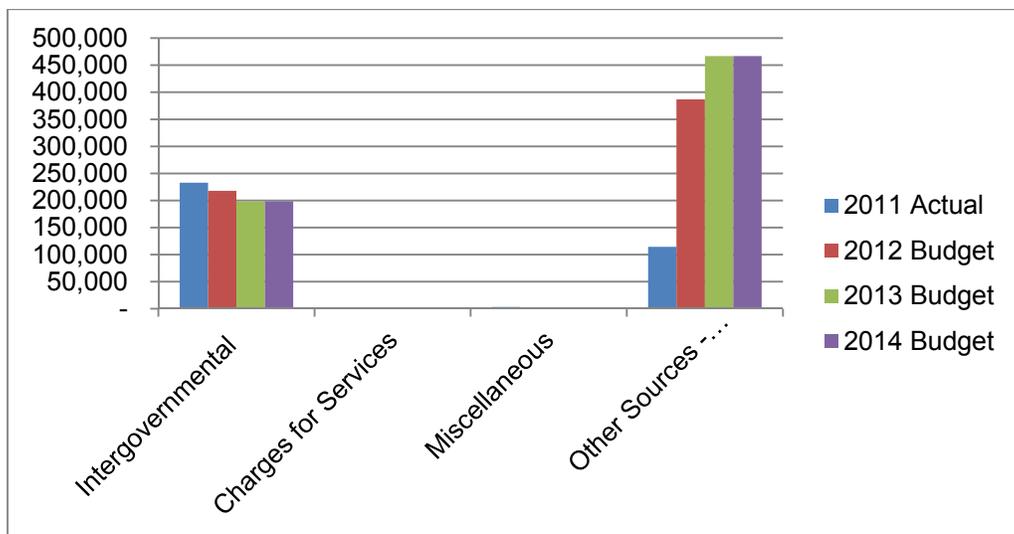
**Street Operations**

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.



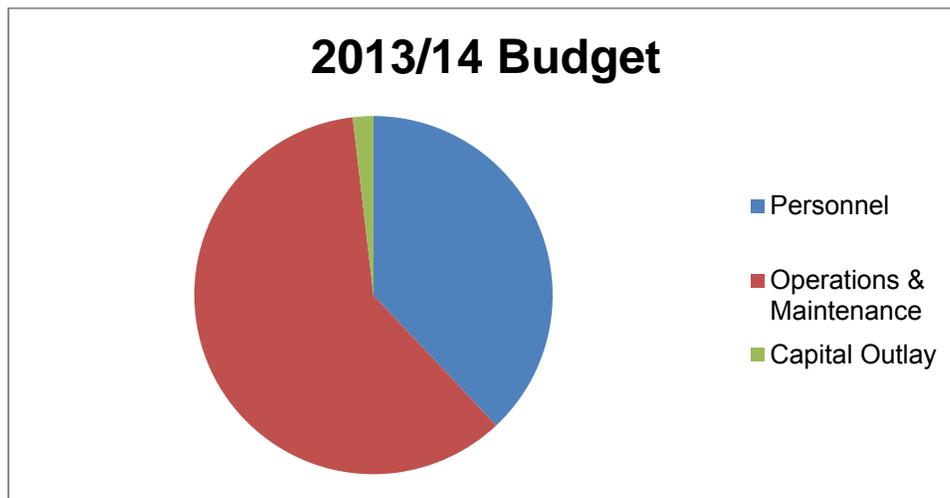
**Section III: Operating Budgets**  
*Special Revenue Fund – Street Operating Fund 101*

Revenue Comparisons 2011 - 2014					
	2011 Actual	2012 Budget	2013 Budget	2014 Budget	2013/14 Budget
Intergovernmental	232,990	217,795	198,367	198,367	396,734
Charges for Services	260	244	244	244	488
Miscellaneous	3,312	2,818	2,818	2,818	5,636
Other Sources - Transfers In	114,356	386,856	466,856	466,856	933,712
Subtotal	\$350,918	\$607,713	\$668,285	\$668,285	\$1,336,570
Beginning Fund Balance	\$348,884	\$119,215	\$112,046	\$133,028	\$112,046
Available for Use	\$699,802	\$726,928	\$780,331	\$801,313	\$1,448,616



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

<b>Expenditures</b>					
	2011 Actual	2012 Budget	2013 Budget	2014 Budget	2013/14 Budget
Personnel	\$236,499	\$239,337	\$245,444	\$250,352	\$495,796
Operations & Maintenance	\$344,088	\$388,984	\$389,782	\$395,788	\$785,570
Capital Outlay		\$12,077	\$12,077	\$12,077	\$24,154
Subtotal	\$580,587	\$640,398	\$647,303	\$658,217	\$1,305,520
Ending Fund Balance	\$119,215	\$86,530	\$133,028	\$143,096	\$143,096
Total	\$699,802	\$726,928	\$780,331	\$801,313	\$1,448,616



<b>Personnel Summary (Number of FTEs)</b>				
	2011 Actual	2012 Budget	2013-14 Budget	
Street Operating Fund	3.60	3.60	3.60	3.60
Total	3.60	3.60	3.60	3.60

## Section III: Operating Budgets

### Special Revenue Fund – Street Operating Fund 101

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#### 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 not available thereafter.

**2012 Key Accomplishments:**

- Repaired paving on 4<sup>th</sup> St, east of 54<sup>th</sup> by tribal trust property and in several locations farther east.
- Repaired paving at Freeman road near 50<sup>th</sup> Street East.
- Repaired paving at Levee Road near City retention pond.
- Repaired paving on 54<sup>th</sup> Street East next to Fife History Museum.
- Overlaid 15<sup>th</sup> Street, east of 54<sup>th</sup> Ave for approximately 300 feet.
- Installed new catch basin and 100 feet of drain line to alleviate flooding on Freeman Road.
- Line trimmed all City guardrails eight different times during the year.
- Replaced 90 feet of damaged sidewalk panels at various locations.

**2013 Department Goals:**

- Make pavement repairs to Freeman Road from Valley Avenue, north to city limits.
- Make pavement repairs to 46<sup>th</sup> Avenue, north of highway 99.
- Make pavement repairs to 34<sup>th</sup> Avenue, north of highway 99.
- Repair damaged sidewalk panels on highway 99, in front of Gull station.

**2014 Department Goals:**

- Make pavement repairs to Valley Avenue, east of 54<sup>th</sup> Avenue.
- Make pavement repairs to 23<sup>rd</sup> Avenue.
- Repair ramp curbs in Radiance sub-division.
- Repair sinking catch basins in Radiance sub-division.

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

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**Workload Measures (2012) 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.

<b>Performance Measurements</b>	<b>2012 Target</b>	<b>2012 Actual</b>	<b>2013-14 Target</b>
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.

**2012 Key Accomplishments:**

- Painted all pavement markings to include 356 stop bars, 929 crosswalk bars, 480 arrows, 38 combination arrows, 82 only markings and 4 railroad markings.
- Replaced sign post mounted assemblies with illumination mounted sign assemblies on 54<sup>th</sup> to reduce obstructions to pedestrian traffic.
- Continued adding sign location, text and status into Geographic Information System.

**2013 Department Goals:**

- Completion of GIS survey of all signs citywide.

**2014 Department Goals:**

- Visual and GPS inspection of all signs in city completed on a quarterly basis.

**Workload Measures (2012 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	2012 Target	2012 Actual	2013 2014 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

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#### 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.

##### 2012 Key Accomplishments:

- Traffic calming zone established in the Saddle Creek neighborhood, consisting of radar displays and speed signs at 43<sup>rd</sup> Street and Levee Road entrances.
- Traffic calming zone established on 12<sup>th</sup> Street at 5400 block and Alexander Avenue entrances.

##### 2013 Department Goals:

- Traffic calming zone for Saddle Creek on 61<sup>st</sup> Avenue at Levee Road entrance.
- School zone equipment upgrades on 20<sup>th</sup> Street at 62<sup>nd</sup> and 5400 block, new equipment, aluminum support poles and amber flashing array.
- New pedestrian crossing beacon at Fife Library.

##### 2014 Department Goals:

- Video detection plans and install at heavy traffic (road lane wear) intersections.
- Logistical install of emergency generator, power hood-ups for high priority intersections.

##### Workload Measures (2012) Projected:

- Maintain 15 separate signalized traffic intersection systems and all related appurtenances (137 signal heads, 432 LED lamps).
- Maintain 15 separate pedestrian signalized crosswalk movements (120 pedestrian heads and 116 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.

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

Performance Measurements	2012 Target	2012 Actual	2013 14 Target
Provide monthly maintenance, testing, cleaning and monitoring for all 14 signals (168 services).	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%	100%
Percent of time damaged street lights/security lights are addressed within one (1) week of being addressed.	100%	95%	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.

**2012 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.



**2013 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.

**2014 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 (2012) 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	2012 Target	2012 Actual	2013 14Target
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.

**2012 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.

**2013 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.



**2014 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 (2012) Projected:**

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

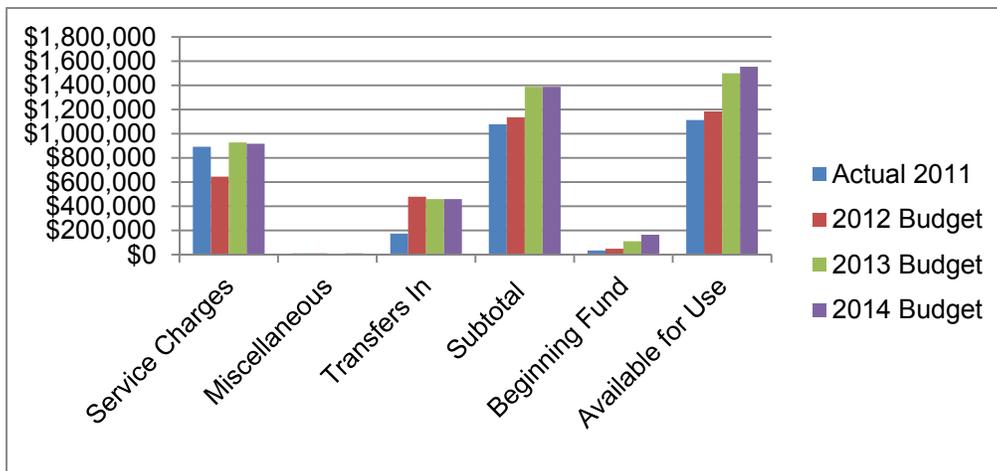
Performance Measurements	2012 Target	2012 Actual	2013 14 Target
Maintain plow & sanding operations until incident end.	100%	100%	100%

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

**Detention Services**

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.

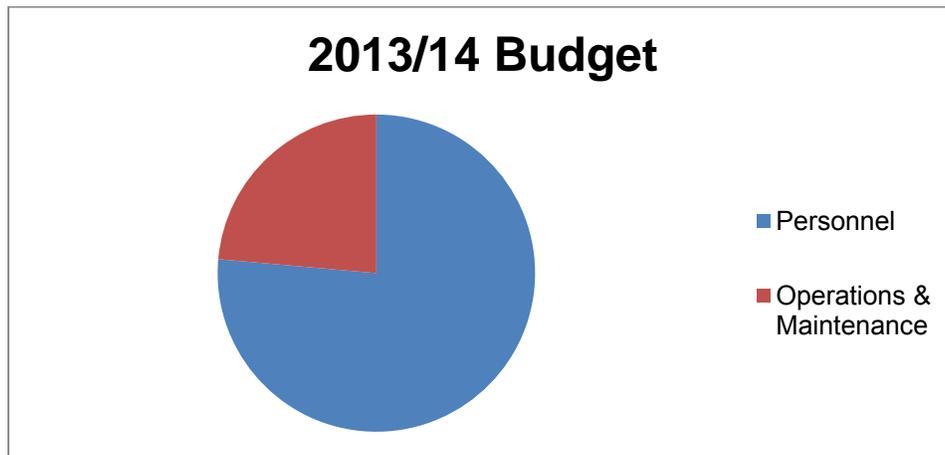
Revenue Comparison					
	Actual 2011	2012 Budget	2013 Budget	2014 Budget	2013/14 Budget
Service Charges	\$892,030	\$645,002	\$928,768	\$917,650	\$1,846,418
Miscellaneous	\$11,076	\$11,118	\$0	\$11,118	\$11,118
Transfers In	\$174,574	\$479,374	\$460,000	\$460,000	\$920,000
Subtotal	\$1,077,680	\$1,135,494	\$1,388,768	\$1,388,768	\$2,723,203
Beginning Fund	\$35,418	\$49,619	\$111,253	\$165,586	\$165,586
Available for Use	\$1,113,098	\$1,185,113	\$1,500,021	\$1,554,354	\$2,888,789



**Section III: Operating Budgets**

*Special Revenue Fund –Detention Services Fund 102*

<b>Expenditures</b>					
	2011 Actual	2012 Budget	2013 Budget	2014 Budget	2013/14 Budget
Personnel	\$893,578	\$936,036	\$1,022,135	\$1,042,578	\$2,064,713
Operations & Maintenance	\$169,901	\$199,300	\$312,300	\$325,448	\$637,748
Subtotal	\$1,063,479	\$1,135,336	\$1,334,435	\$1,368,026	\$2,702,461
Ending Fund Balance	\$49,619	\$49,777	\$165,586	\$186,328	\$186,328
<b>Total</b>	<b>\$1,113,098</b>	<b>\$1,185,113</b>	<b>\$1,500,021</b>	<b>\$1,554,354</b>	<b>\$2,888,789</b>



<b>Personnel Summary (Number of FTEs)</b>				
	2011 Actual	2012 Budget	2013-14 Budget	
Detention Services	9.0	9.0	9.0	9.0
<b>Total</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>

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

**2012 Key Accomplishments:**

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

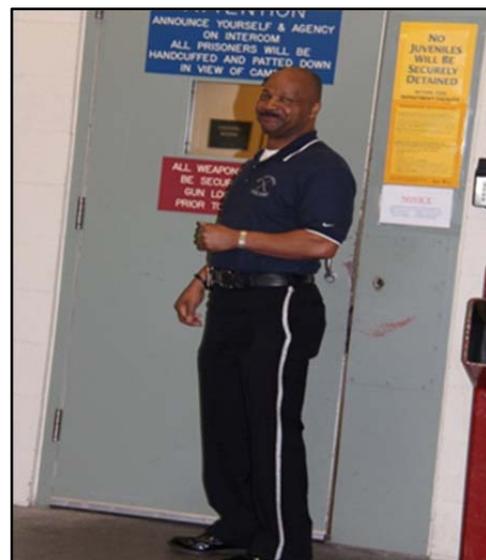
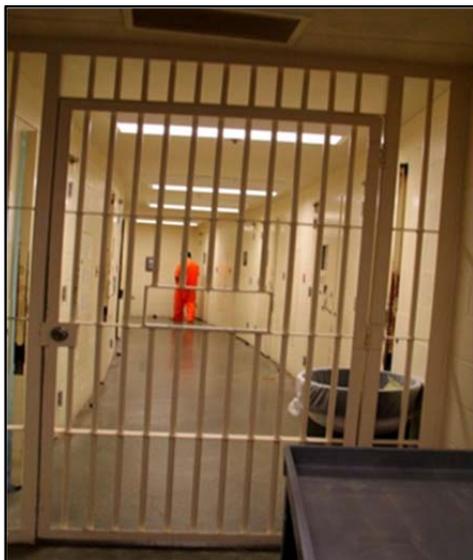
**Workload Measures (2012) Projected:**

- 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.

**2013-2014 Department Goals:**

- Increase number of agencies contracting with the City of Fife.
- Electronic Home Monitoring Program expansion for Fife and other agencies.

Performance Measurement	2011 Actual	2012 Budget	2013-14 Target
Percentage of increase in prisoner days based on 4 <sup>th</sup> quarter 2011 actuals.	10%	10%	10%



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

**Corrections Records Management**

Establish a policy and practice of corrections records.

**2012 Key Accomplishments:**

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

**2013-2014 Department Goals:**

- Expand electronic record-keeping
- Research video arraignment capabilities and services

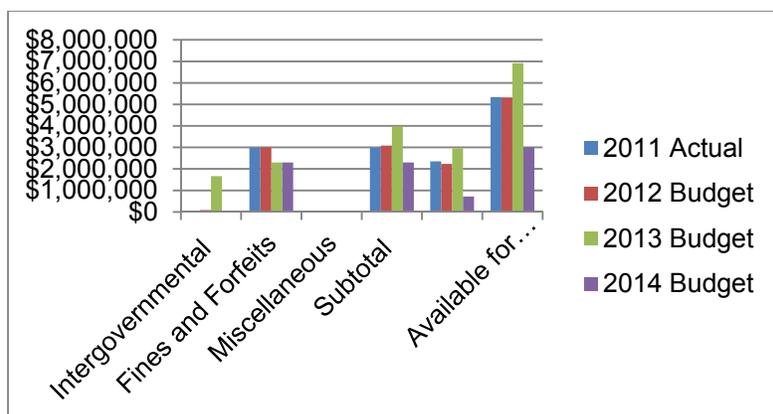
Performance Measurement	2011 Actual	2012 Budget	2013 14 Target
Incorporate State of Washington record retention schedule. Locate prisoner records. Transition to electronic processing and reporting when possible. Eliminate duplication of information and effort to increase efficiencies in running the day to day operations of the facility in addition to the booking process.	95%	100%	100%

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

**Public Safety**

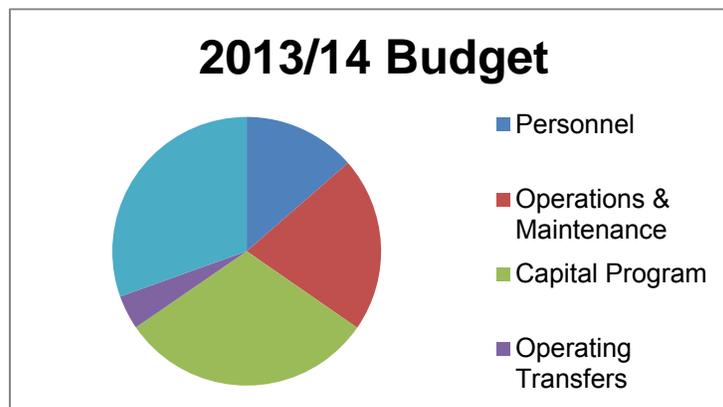
The purpose of the Public Safety Fund is to segregate, budget, expend and account for monies derived from the photo red light enforcement program, pursuant to Chapter 10.60 FMC. Expenditures from the public safety fund may only be used for the purpose of paying for the costs of the red light enforcement 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.

Revenues					
	2011 Actual	2012 Budget	2013 Budget	2014 Budget	2013/14 Budget
Intergovernmental	\$0	\$84,150	\$1,660,800	\$0	\$1,660,800
Fines and Forfeits	\$2,982,057	\$3,000,000	\$2,300,000	\$2,300,000	\$4,600,000
Miscellaneous	\$3,938	\$800	\$1,000	\$1,000	\$2,000
Subtotal	\$2,985,995	\$3,084,950	\$3,961,800	\$2,301,000	\$6,262,800
Beginning Fund Balance	\$2,351,631	\$2,236,199	\$2,955,553	\$714,525	\$2,955,553
Available for Use	\$5,337,626	\$5,321,149	\$6,917,353	\$3,015,525	\$9,218,353



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

<b>Expenditures</b>					
	2011 Actual	2012 Budget	2013 Budget	2014 Budget	2013/14 Budget
Personnel	\$422,462	\$474,695	\$518,219	\$528,584	\$1,046,803
Operations & Maintenance	\$599,564	\$805,045	\$805,183	\$819,295	\$1,624,478
Capital Program	\$2,545	\$409,200	\$2,372,570	\$0	\$2,372,570
Operating Transfers	\$76,856	\$76,856	\$156,856	\$159,993	\$316,849
Capital Transfer	\$2,000,000	\$2,000,000	\$2,350,000	\$0	\$2,350,000
Subtotal	\$3,101,427	\$3,765,796	\$6,202,828	\$1,507,872	\$7,710,700
Ending Fund Balance	\$2,236,199	\$1,555,353	\$714,525	\$1,507,653	\$1,507,653
Total	\$5,337,626	\$5,321,149	\$6,917,353	\$3,015,525	\$9,218,353



<b>Personnel Summary</b>				
	2011 Actual	2012 Budget	2013 Budget	2014 Budget
Detention Services	3.25	3.00	3.00	3.00
Police Services	4.00	4.00	4.00	4.00
Total	7.25	7.00	7.00	7.00

**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

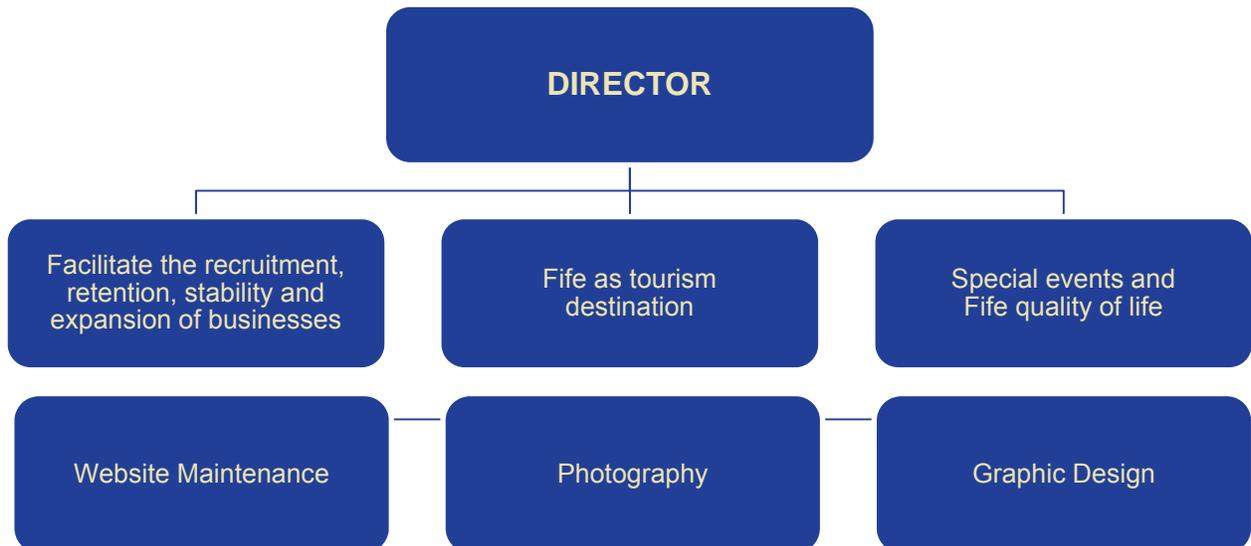
**Section III: Operating Budgets**

*Special Revenue Fund – Stadium & Convention Fund 104*

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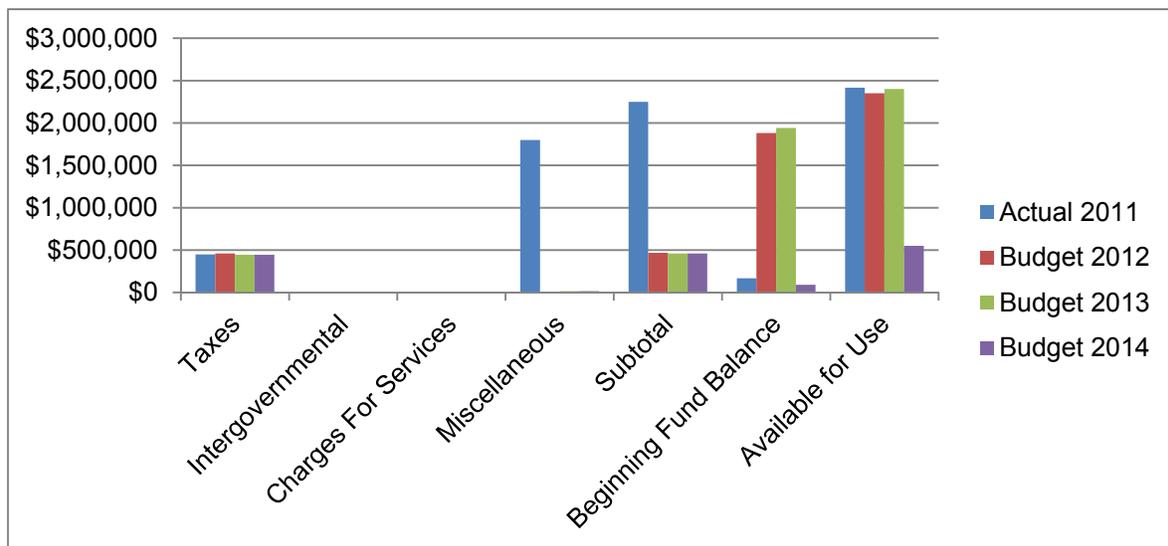
**Marketing & Economic Development**

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 Fund 104*

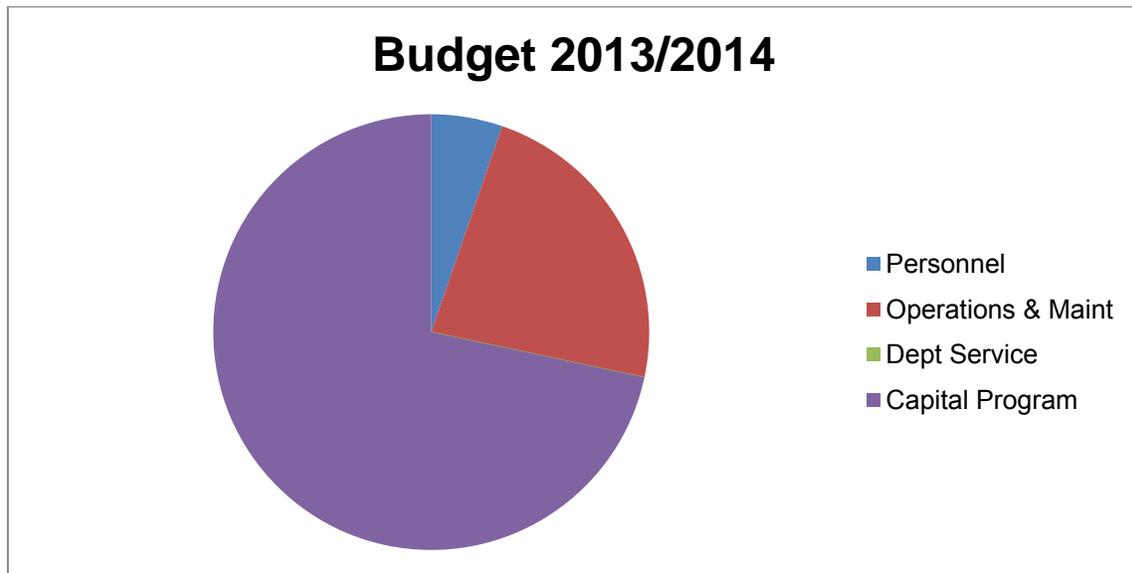
Revenues					
	Actual 2011	Budget 2012	Budget 2013	Budget 2014	Budget 2013/2014
Taxes	\$450,040	\$460,000	\$445,000	\$445,000	\$890,000
Intergovernmental	\$0	\$0	\$0	\$0	\$0
Charges For Services	\$345	\$0	\$0	\$0	\$0
Miscellaneous	\$1,798,789	\$8,500	\$16,000	\$16,000	\$32,000
Subtotal	\$2,249,174	\$468,500	\$461,000	\$461,000	\$922,000
Beginning Fund Balance	\$168,362	\$1,881,859	\$1,941,537	\$89,952	\$1,941,537
Available for Use	\$2,417,536	\$2,350,359	\$2,402,537	\$550,952	\$2,863,537



**Section III: Operating Budgets**

*Special Revenue Fund – Stadium & Convention Fund 104*

<b>Expenses</b>					
	Actual 2011	Budget 2012	Budget 2013	Budget 2014	Budget 2013/2014
Personnel	\$66,111	\$66,033	\$72,118	\$73,925	\$146,043
Operations & Maint	\$352,712	\$337,454	\$278,254	\$359,467	\$637,721
Dept Service	\$48,698	\$0	\$0	\$0	\$0
Capital Program	\$68,157	\$1,750,000	\$1,962,213	\$20,000	\$1,982,213
Subtotal	\$535,678	\$2,153,487	\$2,312,585	\$453,392	\$2,765,977
Ending Fund Balance	\$1,881,859	\$196,872	\$89,952	\$97,560	\$97,560
Total	\$2,417,537	\$2,350,359	\$2,402,537	\$550,952	\$2,863,537



## **Section III: Operating Budgets**

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

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#### **2012 Key Accomplishments**

- Met with 24 Fife businesses for purposes of retention or expansion.
- Sent 35 welcome packets to new businesses.
- Relocation Guides updated.
- \$13,000 sponsorship dollars solicited for the Harvest Festival.
- Two trade shows attended.
- Managed Fife Public Arts Commission, numerous art projects, and installed five art pieces.
- Produced three Rainier Country Fife episodes.
- 169,900 hits to City of Fife website (9/2010-9/2011).

#### **2013 Department Goals**

- Visit 30 Fife businesses for purposes of retention and expansion.
- Contact 20 businesses for possible relocation.
- Attend three tradeshow.
- Launch sports marketing effort with the Fife Chamber.
- 200,000 unique hits to new City of Fife website.

**Section III: Operating Budgets**

*Special Revenue Fund – Stadium & Convention Fund 104*

**Marketing & Tourism**

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 (2012) Projected:**

- Three trade shows attended (2011)
- Five collateral and joint advertisements (2011)
- Co-op with Fife Chamber for Tourism Marketing

<b>Performance Measurement</b>	<b>2011 Actual</b>	<b>2012 Budget</b>	<b>2013 14 Target</b>
5% Increase in hotel occupancy/lodging Tax Rates receipted.		100%	105%
5% sales tax rates receipted.		0%	5%
8% Increase in web hits.		7%	8

**Section III: Operating Budgets**

*Special Revenue Fund – Stadium & Convention 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 (2012) Projected:**

- Four special events per year
- Twenty social media updates per month
- 35 advertisements, banners, etc. created

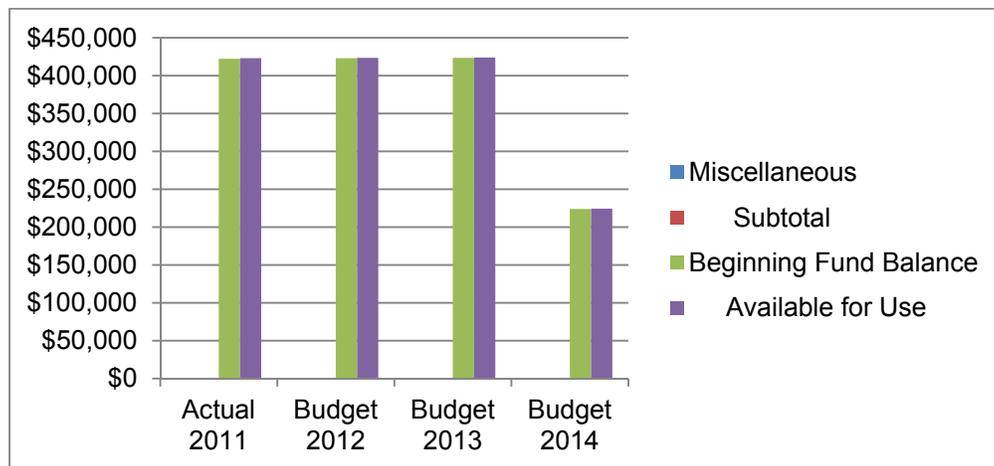
<b>Performance Measurement</b>	<b>2011 Actual</b>	<b>2012 Budget</b>	<b>2013 14 Target</b>
Attendance to special events	100%	100%	100%
Twenty social media updates per month	100%	100%	115%
Creates advertisements, banners, and other promotional materials	35	35	40

**Section III: Operating Budgets**  
*Special Revenue Fund –Contingency Fund 105*

**Contingency**

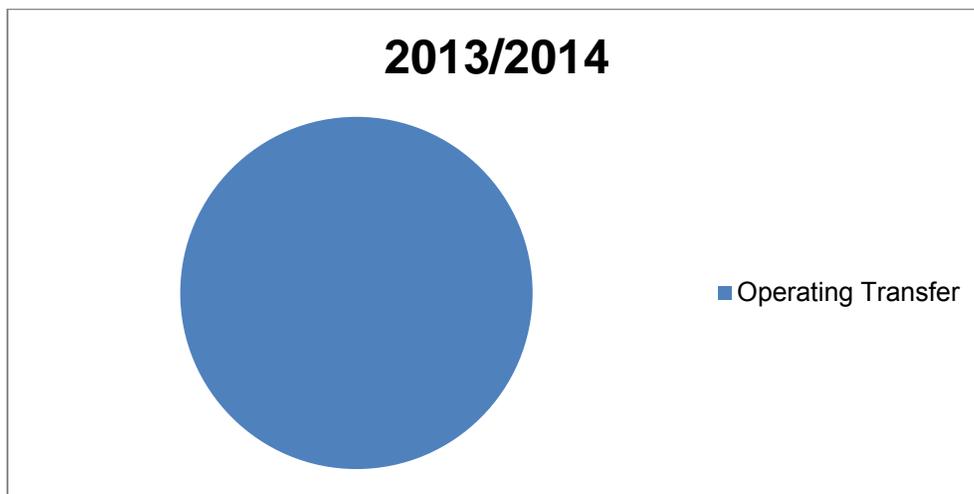
The purpose of the Contingency Fund is to provide monies with which to meet any municipal expense, the necessity or extent of which could not have been foreseen or reasonably evaluated at the time of adopting the annual budget. This fund may be supported by a budget appropriation from any tax or other 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.

Revenues Comparison					
	Actual 2011	Budget 2012	Budget 2013	Budget 2014	Budget 2013/2014
Miscellaneous	\$824	\$400	\$400	\$400	\$800
Subtotal	\$824	\$400	\$400	\$400	\$800
Beginning Fund Balance	\$422,430	\$423,254	\$423,654	\$224,054	\$423,654
Available for Use	\$423,254	\$423,654	\$424,054	\$224,454	\$424,454



**Section III: Operating Budgets**  
*Special Revenue Fund –Contingency Fund 105*

<b>Expenditure Comparison</b>					
	Actual 2011	Budget 2012	Budget 2013	Budget 2014	Budget 2013/2014
Operating Transfer	\$0	\$0	\$200,000	\$200,000	\$400,000
Subtotal	\$0	\$0	\$200,000	\$200,000	\$400,000
Ending Fund Balance	\$423,254	\$423,654	\$224,054	\$24,454	\$24,454
Total	\$423,254	\$423,654	\$424,054	\$224,454	\$424,454



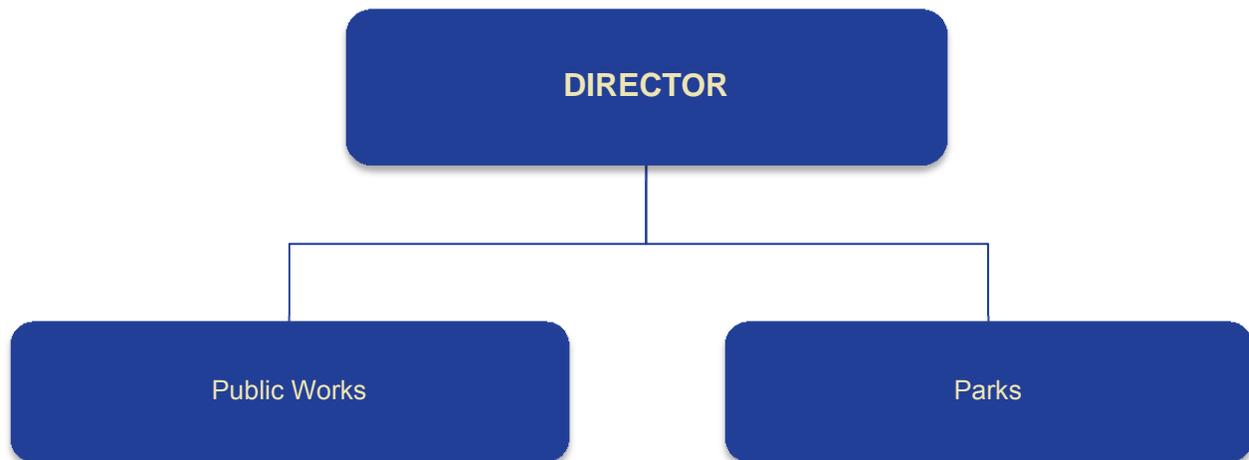
### Section III: Operating Budgets

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

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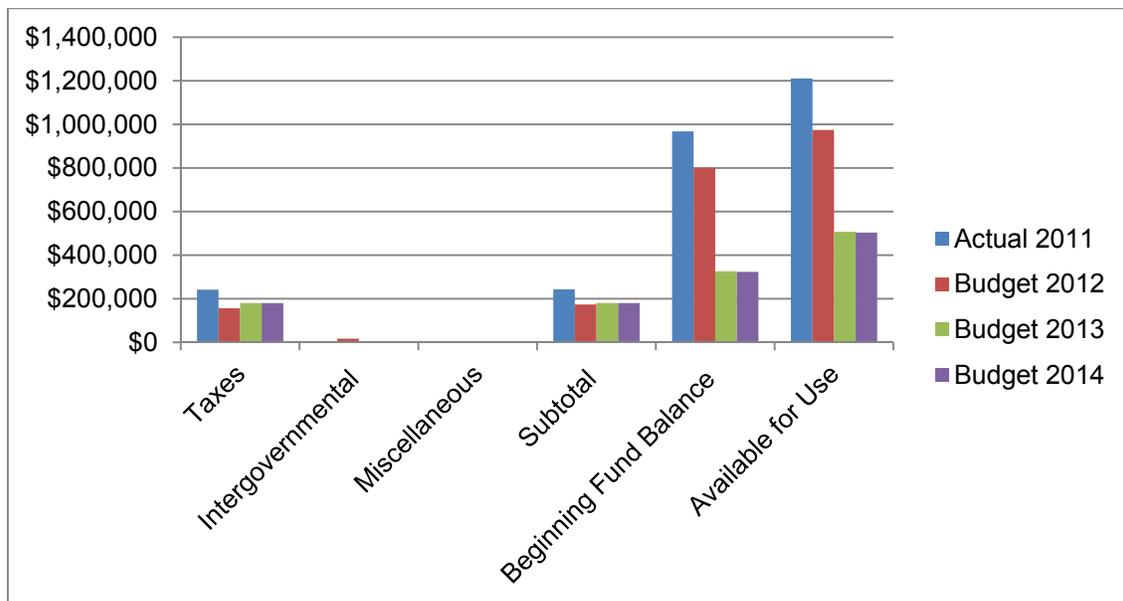
### Growth Management

Growth Management Fund segregates, budgets, expends & accounts for monies dedicated to the purpose of preparing and implementing growth management programs as required and 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*

Revenues Comparison					
	Actual 2011	Budget 2012	Budget 2013	Budget 2014	Budget 2013/2014
Taxes	\$241,590	\$156,000	\$180,000	\$180,000	\$360,000
Intergovernmental	\$0	\$17,112	\$0	\$0	\$0
Miscellaneous	\$1,678	\$800	\$500	\$500	\$1,000
Subtotal	\$243,268	\$173,912	\$180,500	\$180,500	\$361,000
Beginning Fund Balance	\$968,098	\$800,682	\$326,615	\$323,436	\$326,615
Available for Use	\$1,211,366	\$974,594	\$507,115	\$503,936	\$687,615



**Section III: Operating Budgets**  
*Special Revenue Fund –Growth Management Fund 106*

	Expenditure				
	Actual 2011	Budget 2012	Budget 2013	Budget 2014	Budget 2013/2014
Operations & Maint	\$75,076	\$0	\$0	\$0	\$0
Debt Service	\$67,679	\$67,679	\$67,679	\$67,679	\$135,358
Capital Program	\$267,929	\$580,000	\$116,000	\$0	\$116,000
Subtotal	\$410,684	\$0	\$183,679	\$67,679	\$251,358
Ending Fund Balance	\$800,682	\$326,915	\$323,436	\$436,257	\$436,257
Total	\$1,211,366	\$974,594	\$507,115	\$503,936	\$687,615

**Financial Notes:**

- Debt Service is for the acquisition of right-of-way for continuation of 59<sup>th</sup> Avenue East.
- The Capital Program is for improvements to the north and south municipal campuses.

## Section III: Operating Budgets

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

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#### 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.

## Section III: Operating Budgets

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

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#### 2012 Key Accomplishments

- **Fife Swim Center Piping Replacement Project**

The Growth Management Fund received an appropriation of \$30,000.00 to pay for replacement of aging piping infrastructure. This project was put out to public bid and was awarded to General Mechanical Inc. The work was completed on schedule and under budget. The replacement of this piping should put this part of the overall mechanical systems of the Fife Swim Center in good operational condition for the next twenty years.
- **Fife Community Center Facility Improvements Project**

The Fife Community Center was appropriated \$125,000 to pay for a variety of improvements that included removal of the remaining skylights over the lobby, new flooring in the rental hall and main hallway, new carpeting in the lobby and downstairs offices, new countertops and sinks in the main restrooms, and painting in the rental hall, main hallway and restrooms. The work was bid out and awarded to various contractors. The work was completed satisfactorily and significantly under budget.
- **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:

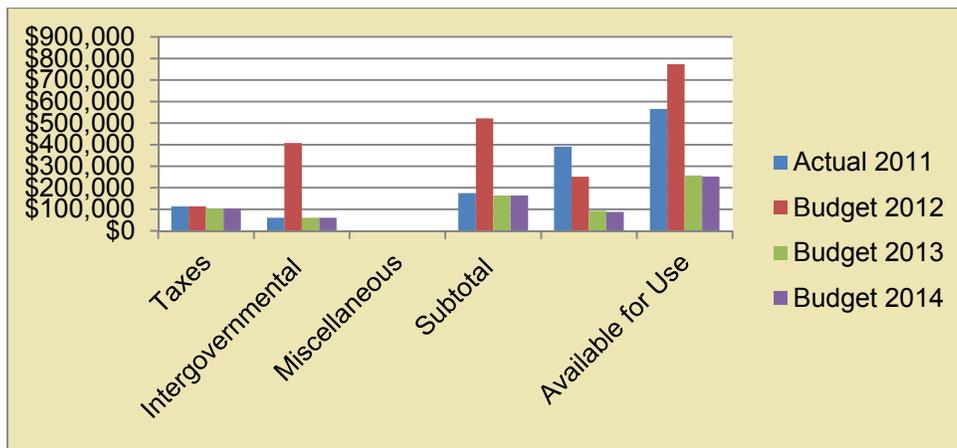
- The Growth Management Fund will pay Fife's debt service for the Kinoshita property, a key addition to the municipal campus. The fund will also pay Fife's debt service for 59<sup>th</sup> Avenue right-of-way, for the street's extension to 12<sup>th</sup> Street.
- To perform repetitive maintenance on 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**  
*Special Revenue Fund –Criminal Justice Fund 107*

**Criminal Justice**

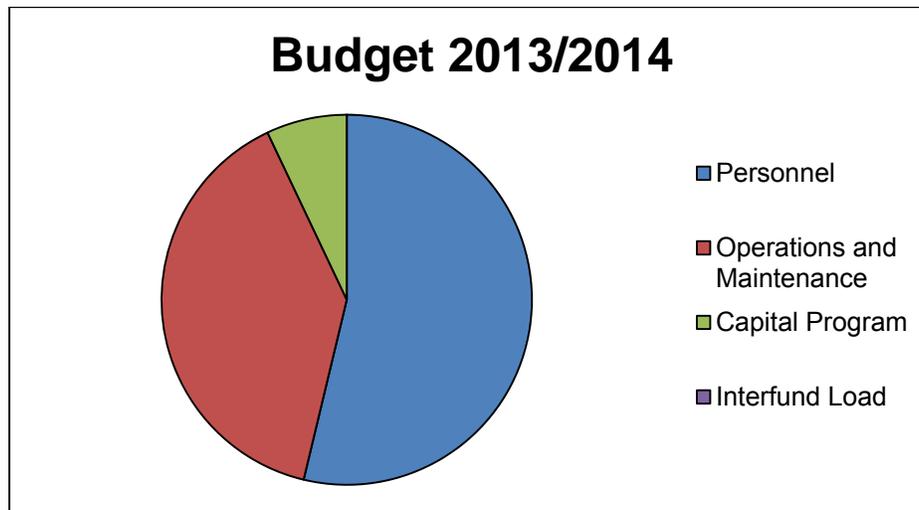
The purpose of the Criminal Justice Fund is to segregate, budget, expend and account for monies dedicated to the purpose of augmenting existing funding levels for the City’s criminal justice system, as required and intended by State Law. The Director for this Fund is the Chief of Police.

Revenues Comparison					
	Actual 2011	Budget 2012	Budget 2013	Budget 2014	Budget 2013/2014
Taxes	\$113,491	\$114,082	\$103,000	\$103,000	\$206,000
Intergovernmental	\$61,088	\$407,870	\$61,118	\$61,118	\$122,236
Miscellaneous	\$641	\$100	\$100	\$100	\$200
Subtotal	\$175,220	\$522,052	\$164,218	\$164,218	\$328,436
Beginning Fund Balance	\$390,710	\$251,483	\$93,250	\$88,048	\$93,250
Available for Use	\$565,930	\$773,535	\$257,468	\$252,266	\$421,686



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

Expenditure					
	Actual 2011	Budget 2012	Budget 2013	Budget 2014	Budget 2013/2014
Personnel	\$28,835	\$80,893	\$90,561	\$92,712	\$183,273
Operations and Maintenance	\$65,611	\$67,080	\$66,859	\$66,854	\$133,713
Capital Program	\$0	\$280,230	\$12,000	\$12,000	\$24,000
Interfund Loan	\$220,000	\$162,000	\$0	\$0	\$0
Subtotal	\$314,446	\$590,203	\$169,420	\$171,566	\$340,986
Ending Fund Balance	\$251,483	\$183,332	\$88,048	\$80,700	\$80,700
Total	\$565,930	\$773,535	\$257,468	\$252,266	\$421,686



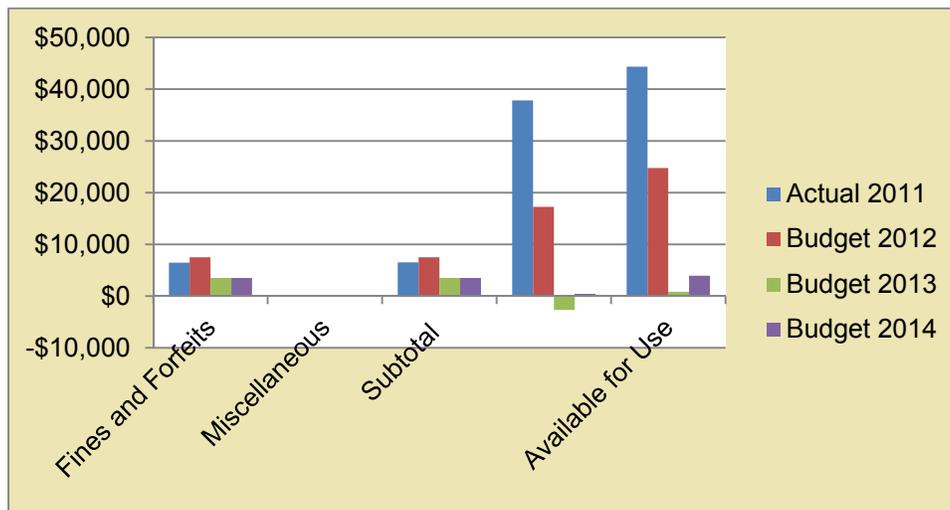
Personnel Summary (Number of FTEs)				
	2011 Actual	2012 Budget	2013/2014 Budget	
Criminal Justice	1.0	1.0	1.0	1.0
Total	1.0	1.0	1.0	1.0

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

**D.A.R.E.**

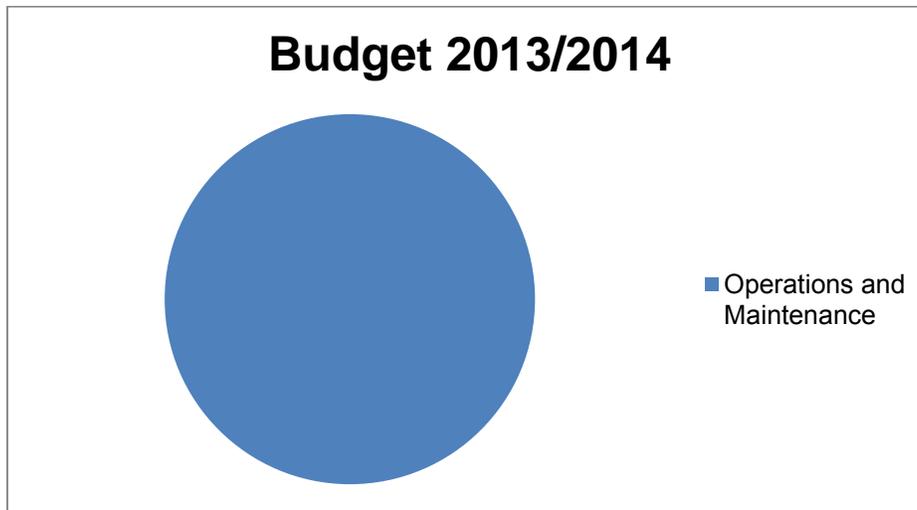
A nationally recognized program, the Fife Police D.A.R.E. program teaches our community’s children resistance to drug abuse. This on-going program is funded by court assessments. The Director for this fund is the Chief of Police.

Revenues Comparison					
	Actual 2011	Budget 2012	Budget 2013	Budget 2014	Budget 2013/2014
Fines and Forfeits	\$6,472	\$7,500	\$3,500	\$3,500	\$7,000
Miscellaneous	\$52	\$0	\$0	\$0	\$0
Subtotal	\$6,523	\$7,500	\$3,500	\$3,500	\$7,000
Beginning Fund Balance	\$37,822	\$17,252	-\$2,684	\$434	-\$2,684
Available for Use	\$44,345	\$24,752	\$816	\$3,934	\$4,316



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

Expenditure					
	Actual 2011	Budget 2012	Budget 2013	Budget 2014	Budget 2013/2014
Personnel	\$22,776	\$23,054	\$0	\$0	\$0
Operations and Maintenance	\$4,317	\$5,382	\$382	\$382	\$764
Subtotal	\$27,093	\$28,436	\$382	\$382	\$764
Ending Fund Balance	\$17,252	-\$3,684	\$434	\$3,552	\$3,552
Total	\$44,345	\$24,752	\$816	\$3,934	\$4,316



Personnel Summary (Number of FTEs)				
	2011 Budget	2012 Budget	2013-14 Budget	
Community Policing	0.20	0.20	0.20	0.20
Total	0.20	0.20	0.20	0.20

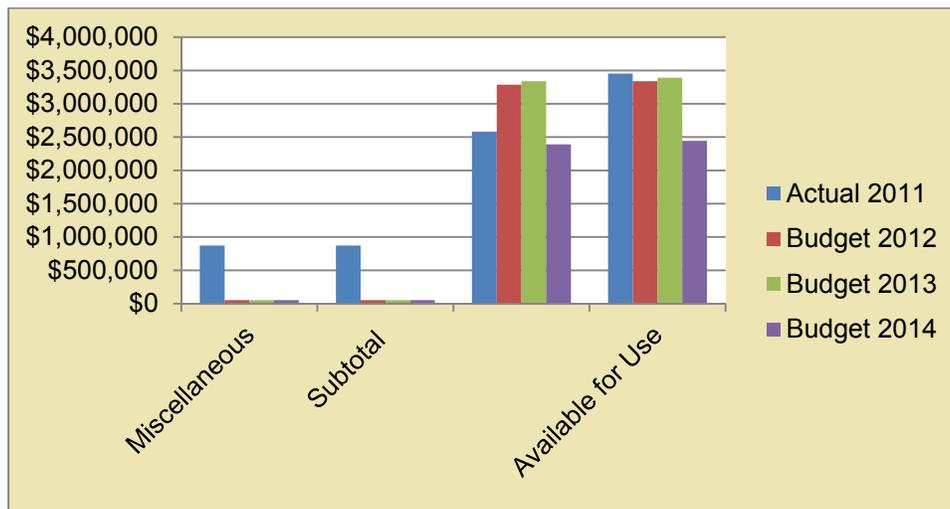
**Section III: Operating Budgets**

*Special Revenue Fund – Impact and Mitigation Fund 109*

**Impact and Mitigation**

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.

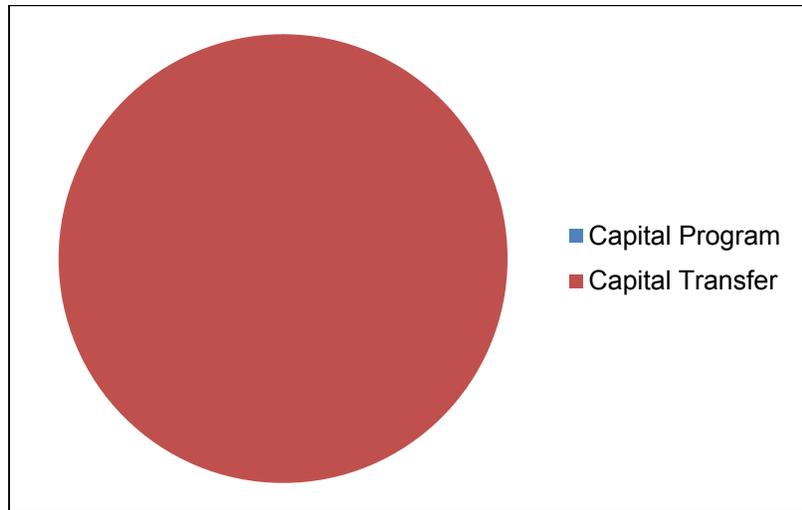
Revenues Comparison					
	Actual 2011	Budget 2012	Budget 2013	Budget 2014	Budget 2013/2014
Miscellaneous	\$870,559	\$52,000	\$52,000	\$52,000	\$104,000
Subtotal	\$870,559	\$52,000	\$52,000	\$52,000	\$104,000
Beginning Fund Balance	\$2,582,339	\$3,286,516	\$3,338,516	\$2,390,516	\$3,338,516
Available for Use	\$3,452,898	\$3,338,516	\$3,390,516	\$2,442,516	\$3,442,516



**Section III: Operating Budgets**

*Special Revenue Fund – Impact and Mitigation Fund 109*

Expenditure					
	Actual 2011	Budget 2012	Budget 2013	Budget 2014	Budget 2013/2014
Capital Program	\$166,382	\$0	\$0	\$0	\$0
Capital Transfer	\$0	\$1,000,000	\$1,000,000	\$0	\$1,000,000
Subtotal	\$166,382	\$1,000,000	\$1,000,000	\$0	\$1,000,000
Ending Fund Balance	\$3,286,516	\$2,338,516	\$2,390,516	\$2,442,516	\$2,442,516
Total	\$3,452,898	\$3,338,516	\$3,390,516	\$2,442,516	\$3,442,516

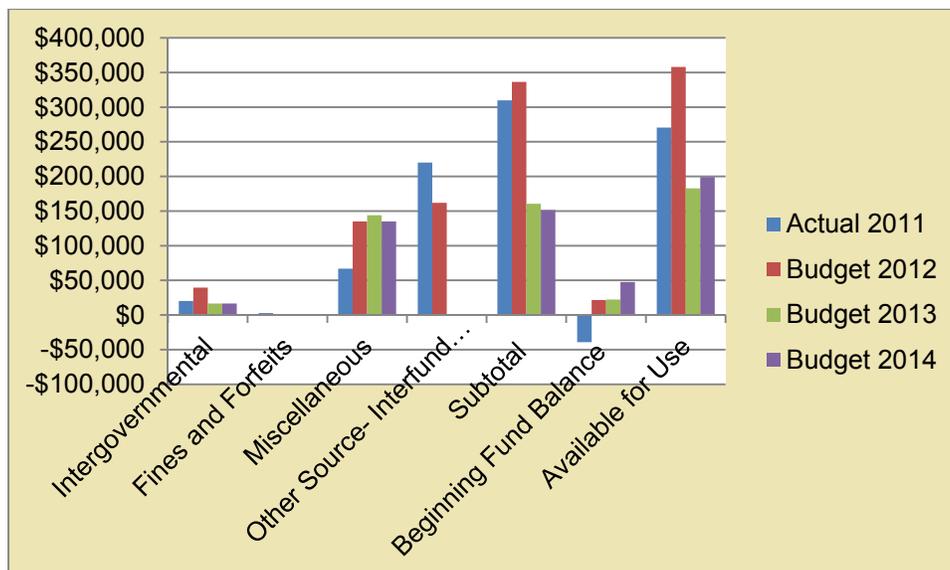


**Section III: Operating Budgets**  
*Special Revenue Fund – Drug Intervention Fund 110*

**Drug Intervention**

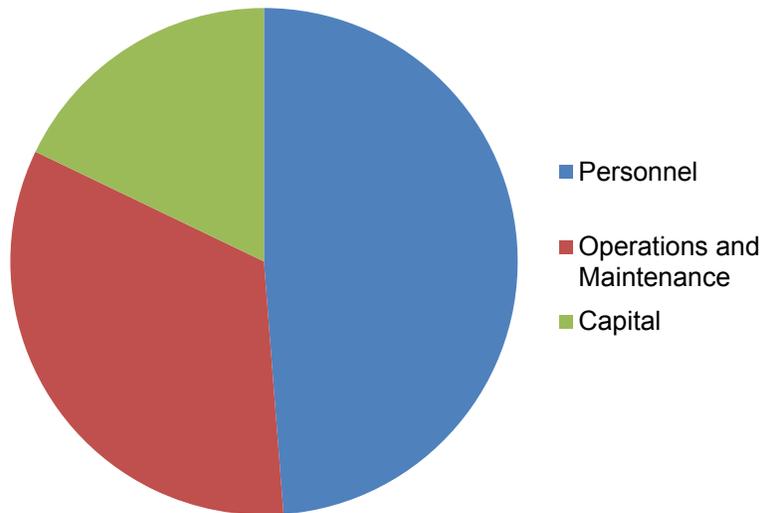
Investigative fund assessments, evidence fund confiscations and other drug related money is deposited into this fund. Its use is restricted to the expansion and improvement of controlled substances related to law enforcement activity. The Chief of Police is the Director of the Fund.

Revenues Comparison					
	Actual 2011	Budget 2012	Budget 2013	Budget 2014	Budget 2013/2014
Intergovernmental	\$20,207	\$39,500	\$16,500	\$16,500	\$33,000
Fines and Forfeits	\$2,842	\$0	\$0	\$0	\$0
Miscellaneous	\$66,752	\$135,000	\$144,000	\$135,000	\$279,000
Other Source- Interfund Loan	\$220,000	\$162,000	\$0	\$0	\$0
Subtotal	\$309,802	\$336,500	\$160,500	\$151,500	\$312,000
Beginning Fund Balance	-\$39,204	\$21,661	\$22,363	\$47,535	\$22,363
Available for Use	\$270,597	\$358,161	\$182,863	\$199,035	\$334,363



**Section III: Operating Budgets**  
*Special Revenue Fund – Drug Intervention Fund 110*

<b>Expenditure</b>					
	Actual 2011	Budget 2012	Budget 2013	Budget 2014	Budget 2013/2014
Personnel	\$236,573	\$271,363	\$65,077	\$68,709	\$133,786
Operations and Maintenance	\$12,363	\$45,700	\$45,751	\$45,751	\$91,502
Capital	\$0	\$24,500	\$24,500	\$24,500	\$49,000
Subtotal	\$248,936	\$341,563	\$135,328	\$138,960	\$274,288
Ending Fund Balance	\$21,661	\$16,598	\$47,535	\$60,075	\$60,075
Total	\$270,597	\$358,161	\$182,863	\$199,035	\$334,363



<b>Personnel Summary (Number of FTEs)</b>				
	2011 Actual	2012 Budget	2013/2014 Budget	
Drug Intervention	2.0	2.0	2.0	2.0
Total	2.0	2.0	2.0	2.0

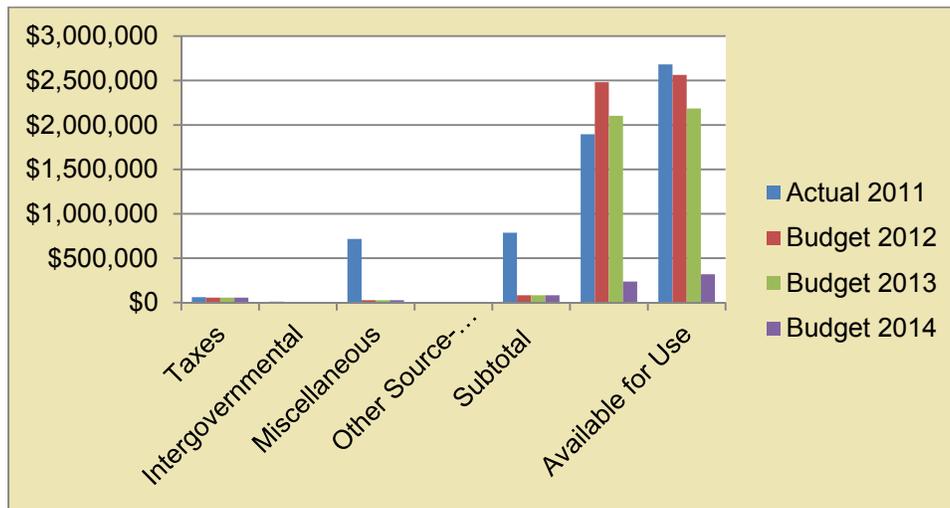
**Section III: Operating Budgets**

*Special Revenue Fund – Park Acquisition Fund 111*

**Park Acquisition**

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.

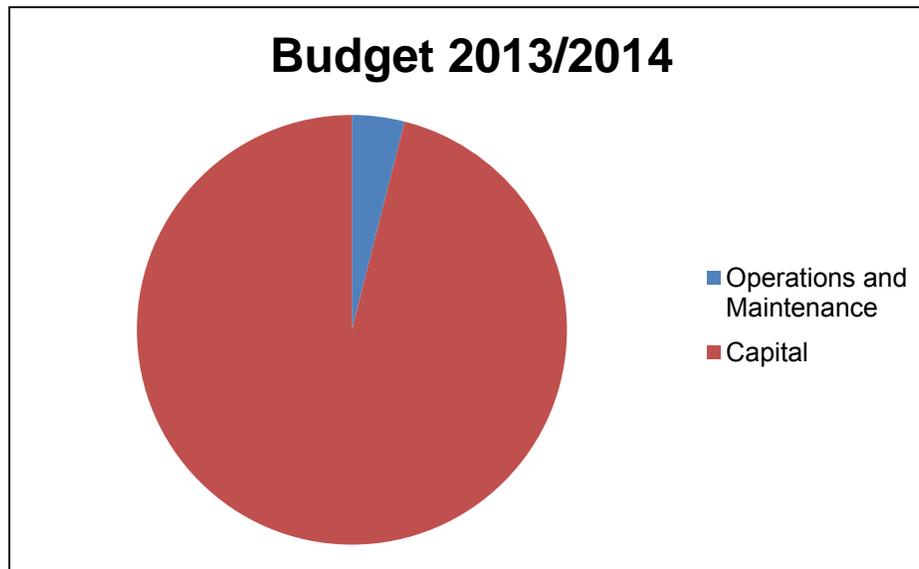
Revenues Comparison					
	Actual 2011	Budget 2012	Budget 2013	Budget 2014	Budget 2013/2014
Taxes	\$59,764	\$56,000	\$56,000	\$56,000	\$112,000
Intergovernmental	\$10,000	\$0	\$0	\$0	\$0
Miscellaneous	\$716,369	\$26,422	\$26,422	\$26,422	\$52,844
Other Source- Transfer In	\$0	\$0	\$0	\$0	\$0
Subtotal	\$786,133	\$82,422	\$82,422	\$82,422	\$164,844
Beginning Fund Balance	\$1,895,196	\$2,481,860	\$2,103,579	\$236,698	\$2,103,579
Available for Use	\$2,681,329	\$2,564,282	\$2,186,001	\$319,120	\$2,268,423



**Section III: Operating Budgets**

*Special Revenue Fund – Park Acquisition Fund 111*

Expenditure					
	Actual 2011	Budget 2012	Budget 2013	Budget 2014	Budget 2013/2014
Operations and Maintenance	\$20,000	\$54,303	\$39,303	\$39,303	\$78,606
Capital	\$179,468	\$1,960,000	\$1,910,000	\$0	\$1,910,000
Subtotal	\$199,468	\$2,014,303	\$1,949,303	\$39,303	\$1,988,606
Ending Fund Balance	\$2,481,860	\$549,979	\$236,698	\$279,817	\$279,817
Total	\$2,681,329	\$2,564,282	\$2,186,001	\$319,120	\$2,268,423



**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 Community Park.
- Remaining amount consists of small park related capital projects.

## Section III: Operating Budgets

### *Special Revenue Fund – Park Acquisition Fund 111*

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#### **2012 Key Accomplishments:**

Five separate park projects received appropriated funding from this account for 2012 projects. These include: Brookville Gardens Community Park A & E Design, Hylebos/Milgard Nature Area Trail Improvements, Calsense Irrigation Control Systems Upgrade, Centennial Park Drainage System, and a lump sum of \$75,000.00 for various other park improvements throughout the system.

- Brookville Gardens Community Park – Architectural and engineering design work continued throughout all of 2012. It is anticipated that final design will be completed and a bid document prepared before year's end so that the project can be put out for bid in early 2013.
- Hylebos/Milgard Nature Area Trail Improvements – This project was done in-house and involved the widening of the Milgard Trail, installation of new gravel on both sections of trail, and installation of bollards on both ends of the Milgard trail to control access. PRCS and PW staff partnered to complete the trail widening portion of the project. Well over 100 trees had to be removed to restore the original width of the trail. This part of the project was very labor intensive and took a great deal of time to complete. The application of new gravel was performed by the Parks Maintenance staff and the bollard installation was done as part of an Eagle Scout project.
- Calsense Irrigation System Upgrades – The Calsense Irrigation Control System received a significant upgrade. This control system is used in all city parks. New controllers and additional hardware and software are in the process of being installed to allow remote access for programming and monitoring system performance. These upgrades will save considerable staff time and are projected to save approximately 30% on water consumption.
- Centennial Park Drainage System – (I would ask Russ or Ken Gill to provide the comments here as this was a PW managed project)
- Various Park System Improvements – A total of four projects were included in this item. They included: 1. Improved landscaping and adding amenities around the storm water ponds/off leash dog area at Dacca Park. 2. Site improvements to the "Triangle" Property such as invasive species removal and basic landscaping. 3. Installation of a trailhead at the Levee Road Pond site to include interpretative and park rules and landscaping. 4. Extensive invasive species removal at the Wapato Nature Area site adjacent to Wedge Park.

Due to the amount of time spent on other projects, and daily workload, various park system improvement projects realized minimal progress. Some landscape improvements were done in the Off Leash Dog Area of Dacca Park. More work is scheduled for that facility. The Triangle Park Property was maintained at prior year levels and parks staff was not able to complete any additional landscaping on the site. More work is planned for this site as well. The Levee Road trailhead project is in the midst of final design. Staff from various departments worked together to recommend a design. The PRCS Board reviewed the design and provided feedback to staff on a final design. The Fife City Council has appropriated funding in the 2013 Capital Projects budget to complete this site improvement. As was the case with the Triangle Park property, staff did not have sufficient time or resources to complete work at the Wapato Nature Area. This item will be added to the 2013 work plan and most likely will be completed by the Community Service Work Crew program

**Section III: Operating Budgets**

*Special Revenue Fund – Park Acquisition Fund 111*

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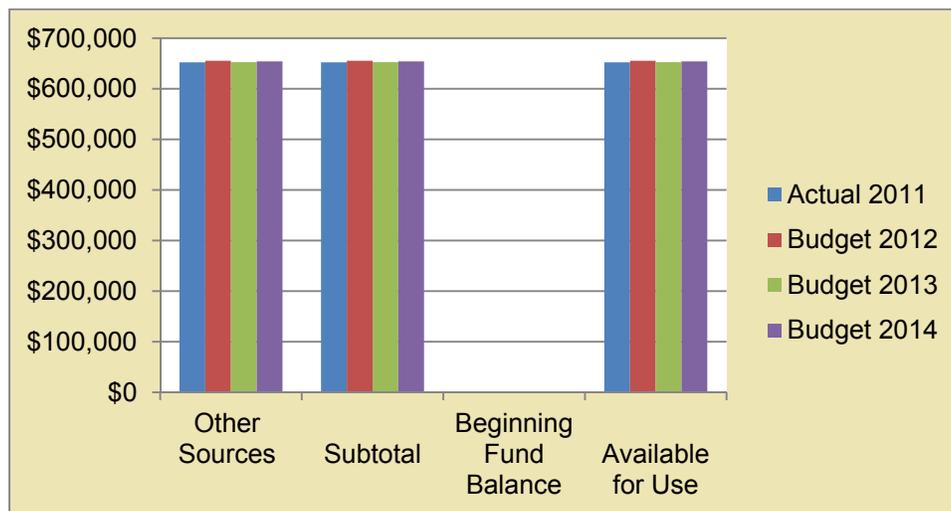
**Section III: Operating Budgets**

*Debt Service Fund—2007 Long Term GO Street Constr Bond Fund 207*

**2007 Long Term General Obligation  
Street Construction Bond**

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.

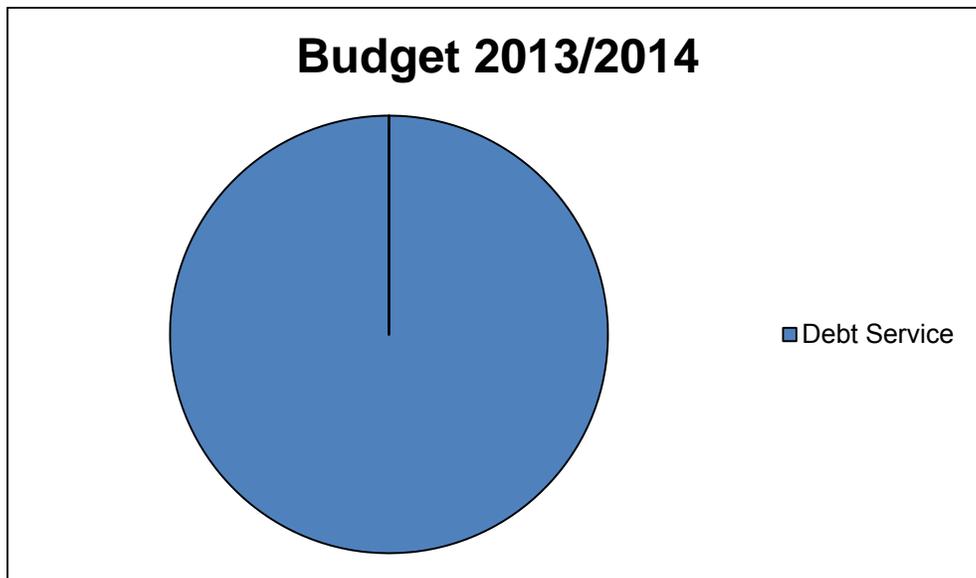
Revenues Comparison					
	Actual 2011	Budget 2012	Budget 2013	Budget 2014	Budget 2013/2014
Other Sources	\$652,405	\$655,405	\$652,605	\$654,205	\$1,306,810
Subtotal	\$652,405	\$655,405	\$652,605	\$654,205	\$1,306,810
Beginning Fund Balance	\$0	\$0	\$0	\$0	\$0
Available for Use	\$652,405	\$655,405	\$652,605	\$654,205	\$1,306,810



**Section III: Operating Budgets**

*Debt Service Fund—2007 Long Term GO Street Constr Bond Fund 207*

Expenditure Comparison					
	Actual 2011	Budget 2012	Budget 2013	Budget 2014	Budget 2013/2014
Debt Service	\$652,405	\$655,405	\$652,605	\$654,205	\$1,306,810
Subtotal	\$652,405	\$655,405	\$652,605	\$654,205	\$1,306,810
Ending Fund Balance	\$0	\$0	\$0	\$0	\$0
Total	\$652,405	\$655,405	\$652,605	\$654,205	\$1,306,810

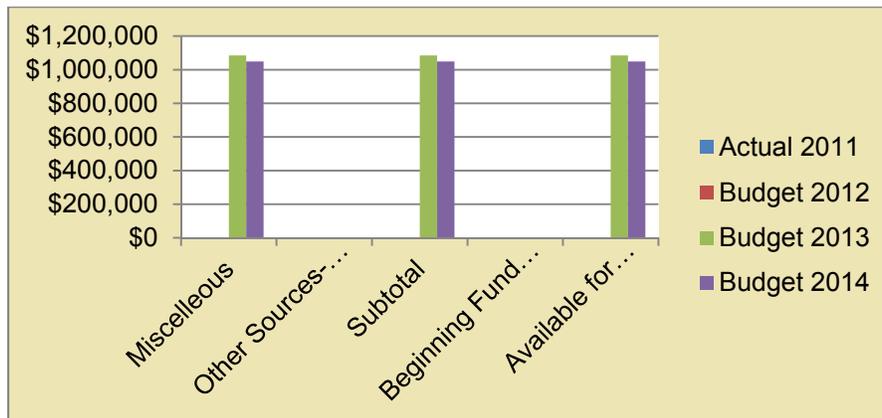


**Section III: Operating Budgets**  
*Debt Service Fund – CLID Fund 208*

**Consolidated LID**

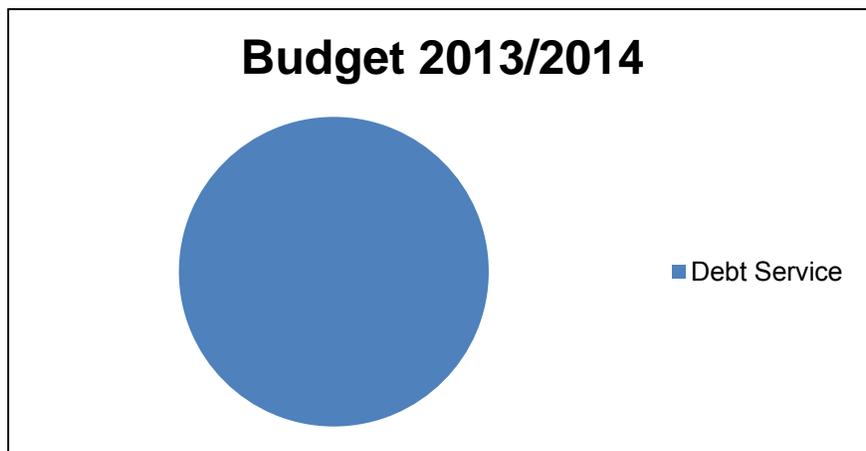
Revenues Comparison					
	Actual 2011	Budget 2012	Budget 2013	Budget 2014	Budget 2013/2014
Miscellaneous	\$0	\$0	\$1,085,333	\$1,048,533	\$2,133,866
Other Sources-Loan Proceeds	\$0	\$0	\$0	\$0	\$0
Subtotal	\$0	\$0	\$1,085,333	\$1,048,533	\$2,133,866
Beginning Fund Balance	\$0	\$0	\$0	\$0	\$0
Available for Use	\$0	\$0	\$1,085,333	\$1,048,533	\$2,133,866

The CLID Fund 2008 is a new fund as of 2013.



**Section III: Operating Budgets**  
*Debt Service Fund – CLID Fund 208*

Expenditure Comparison					
	Actual 2011	Budget 2012	Budget 2013	Budget 2014	Budget 2013/2014
Debt Service	\$0	\$0	\$1,085,333	\$1,048,533	\$2,133,866
Subtotal	\$0	\$0	\$1,085,333	\$1,048,533	\$2,133,866
Ending Fund Balance	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$1,085,333	\$1,048,533	\$2,133,866

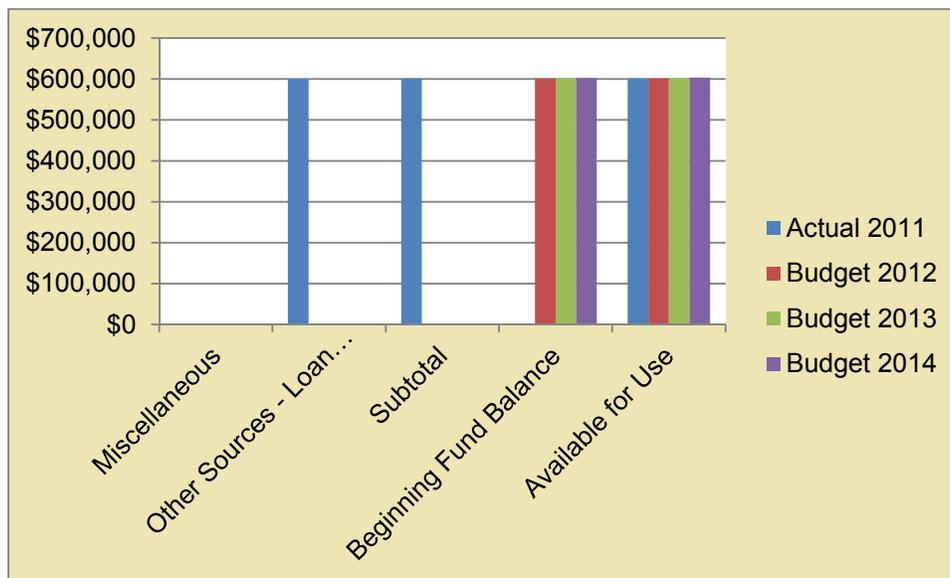


**Section III: Operating Budgets**  
*Debt Service Fund – LID Guaranty Fund 209*

**LID Guaranty**

This fund has no expenditures budgeted in 2013/2014, its purpose is to guarantee the LID bonds. The fund would only be used in the case of an LID default.

Revenue Comparisons					
	Actual 2011	Budget 2012	Budget 2013	Budget 2014	Budget 2013/2014
Miscellaneous	\$1,171	\$0	\$1,000	\$1,000	\$2,000
Other Sources - Loan Proceeds	\$600,000	\$0	\$0	\$0	\$0
Subtotal	\$601,171	\$0	\$1,000	\$1,000	\$2,000
Beginning Fund Balance	\$0	\$601,171	\$601,671	\$602,671	\$601,671
Available for Use	\$601,171	\$601,171	\$602,671	\$603,671	\$603,671



Expenditures					
	Actual 2011	Budget 2012	Budget 2013	Budget 2014	Budget 2013/2014
Debt Service	\$0	\$0	\$0	\$0	\$0
Expenditures	\$0	\$0	\$0	\$0	\$0
Ending Fund Balance	\$601,171	\$601,171	\$602,671	\$603,671	\$603,671
Total	\$601,171	\$601,171	\$602,671	\$603,671	\$603,671

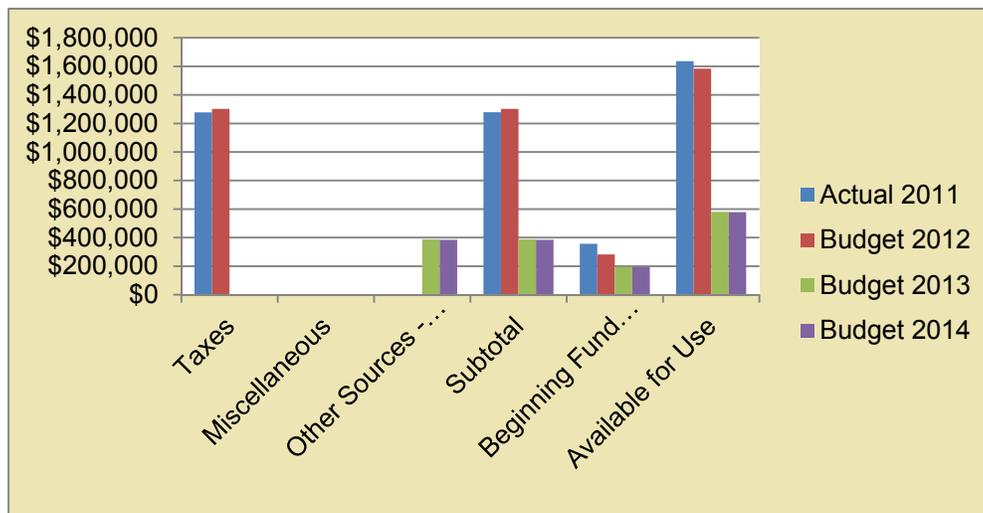
**Section III: Operating Budgets**

*Debt Service Fund – 1997 Limited GO Bond Fund 213*

**1997 Limited General Obligation Bond**

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.

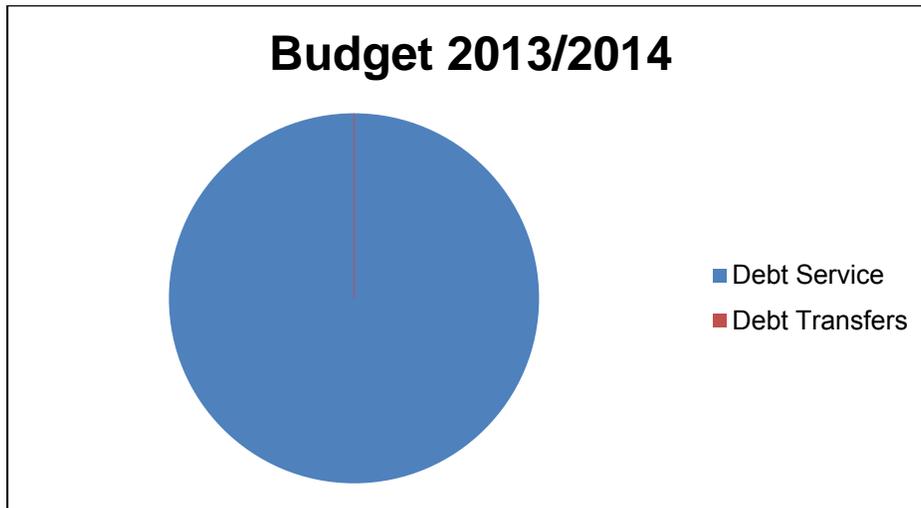
Revenues					
	Actual 2011	Budget 2012	Budget 2013	Budget 2014	Budget 2013/2014
Taxes	\$1,277,530	\$1,302,000	\$0	\$0	\$0
Miscellaneous	\$1,407	\$200	\$0	\$0	\$0
Other Sources - Transfers In	\$0	\$0	\$387,419	\$385,257	\$772,676
Subtotal	\$1,278,937	\$1,302,200	\$387,419	\$385,257	\$772,676
Beginning Fund Balance	\$357,097	\$282,229	\$193,832	\$193,832	\$193,832
Available for Use	\$1,636,034	\$1,584,429	\$581,251	\$579,089	\$966,508



**Section III: Operating Budgets**

*Debt Service Fund – 1997 Limited GO Bond Fund 213*

Expenses					
	Actual 2011	Budget 2012	Budget 2013	Budget 2014	Budget 2013/2014
Debt Service	\$438,326	\$388,892	\$387,419	\$385,257	\$772,676
Debt Transfers	\$915,478	\$1,001,705	\$0	\$0	\$0
Subtotal	\$1,353,803	\$1,390,597	\$387,419	\$385,257	\$772,676
Ending Fund Balance	\$282,230	\$193,832	\$193,832	\$193,832	\$193,832
Total	\$1,636,034	\$1,584,429	\$581,251	\$579,089	\$966,508



**Section III: Operating Budgets**

*Debt Service Fund—2001 Limited GO and Refunding Bond Fund 214*

**2001 Limited General Obligation  
and Refunding Bond**

The 2001 Limited GO & Refunding 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. These bonds were refunded as part of the GO & Refunding Bonds 2011 and are accounted for in Fund 215.

Revenues Comparison					
	Actual 2011	Budget 2012	Budget 2013	Budget 2014	Budget 2013/2014
Other Sources -Transfers In	\$363,073	\$0	\$0	\$0	\$0
Subtotal	\$363,073	\$0	\$0	\$0	\$0
Beginning Fund Balance	\$0	\$0	\$0	\$0	\$0
Available for Use	\$363,073	\$0	\$0	\$0	\$0

Expenditure Comparison					
	Actual 2011	Budget 2012	Budget 2013	Budget 2014	Budget 2013/2014
Debt Service	\$363,073	\$0	\$0	\$0	\$0
Subtotal	\$363,073	\$0	\$0	\$0	\$0
Ending Fund Balance	\$0	\$0	\$0	\$0	\$0
Total	\$363,073	\$0	\$0	\$0	\$0

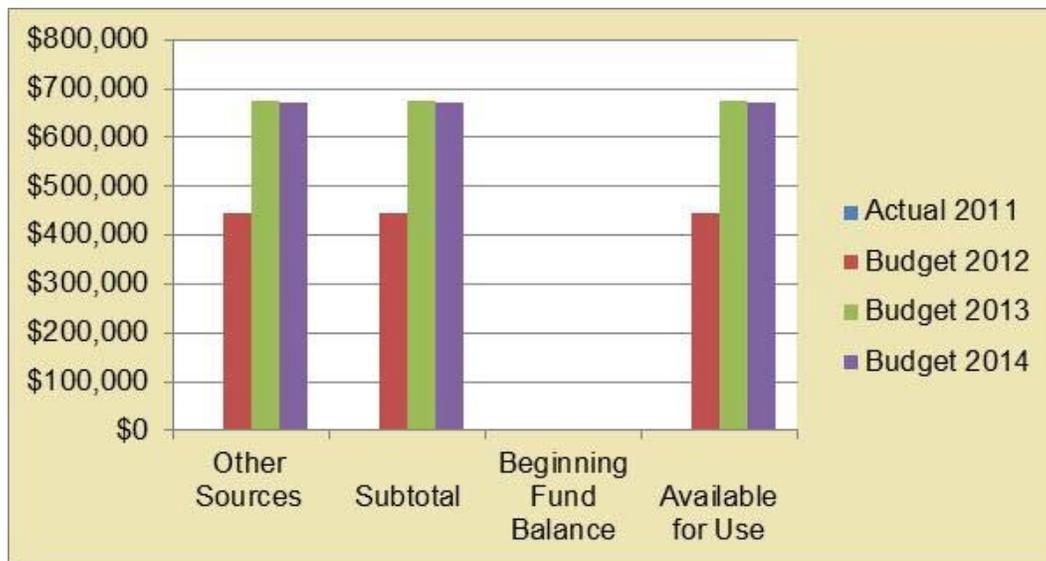
**Section III: Operating Budgets**

*Debt Service Fund—2011 Limited GO and Refunding Bond Fund 215*

**2011 Limited General Obligation Bond**

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 70th Avenue East from 20th 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. These bonds were issued on 12/11/2011, therefore there was no debt service paid until 2012.

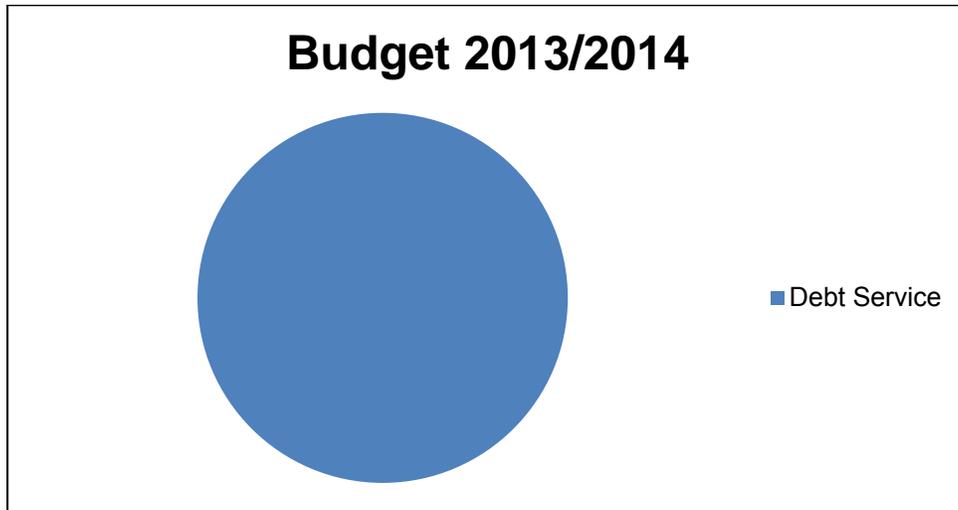
Revenues Comparison					
	Actual 2011	Budget 2012	Budget 2013	Budget 2014	Budget 2013/2014
Other Sources	\$0	\$446,300	\$676,375	\$671,375	\$1,347,750
Subtotal	\$0	\$446,300	\$676,375	\$671,375	\$1,347,750
Beginning Fund Balance	\$0	\$0	\$0	\$0	\$0
Available for Use	\$0	\$446,300	\$676,375	\$671,375	\$1,347,750



**Section III: Operating Budgets**

*Debt Service Fund—2011 Limited GO and Refunding Bond Fund 215*

<b>Expenditure Comparison</b>					
	Actual 2011	Budget 2012	Budget 2013	Budget 2014	Budget 2013/2014
Debt Service	\$0	\$446,300	\$676,375	\$671,375	\$1,347,750
Subtotal	\$0	\$446,300	\$676,375	\$671,375	\$1,347,750
Ending Fund Balance	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$446,300	\$676,375	\$671,375	\$1,347,750



**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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#### Street Construction

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.

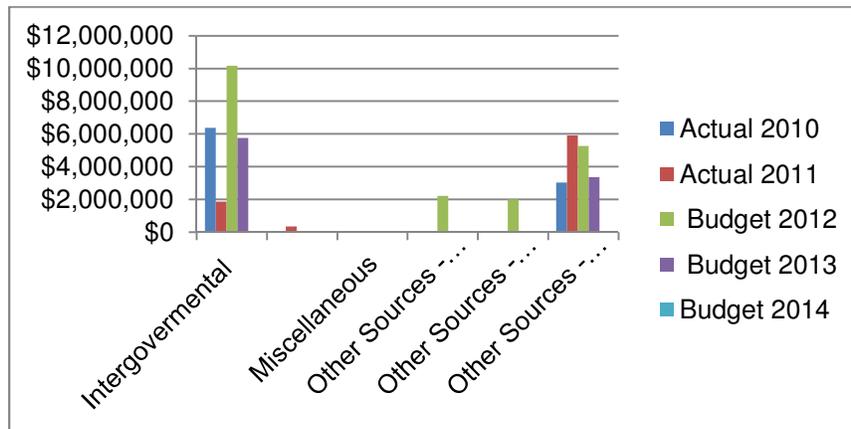
The street construction fund pays the capital cost of the planning, survey, design, permitting, right-of-way acquisition, construction, inspection and administration of transportation improvement projects including:

- ❖ 70<sup>th</sup> / Valley Phase II
- ❖ Transportation Comprehensive Plan Update
- ❖ Port of Tacoma Road Interchange - Wetland Mitigation
- ❖ Preliminary IJR - 54<sup>th</sup> Ave Interchange with I-5
- ❖ 54<sup>th</sup> Ave East Restoration

**Section III: Operating Budgets**

*Capital Project Funds – Street Construction Fund 301*

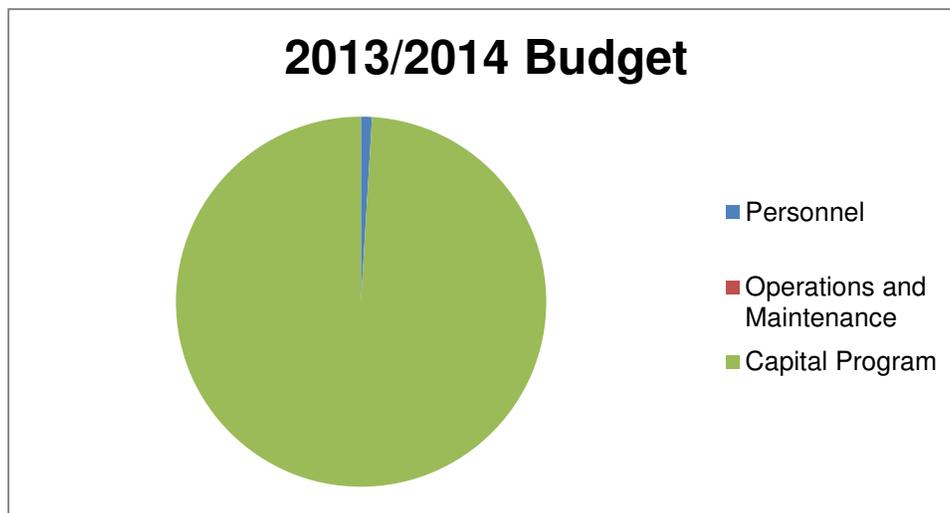
Revenue Comparison 2011-2014						
	Actual 2010	Actual 2011	Budget 2012	Budget 2013	Budget 2014	2013/2014
Intergovernmental	\$6,381,438	\$1,855,870	\$10,168,301	\$5,750,000	\$0	\$5,750,000
Charges for Services	\$0	\$347,970	\$0	\$0	\$0	\$0
Miscellaneous	\$4,468	\$270	\$0	\$0	\$0	\$0
Other Sources - Loan Proceeds	\$0	\$0	\$2,218,682	\$0	\$0	\$0
Other Sources - Interfund Loan	\$0	\$0	\$2,000,000	\$0	\$0	\$0
Other Sources - Transfers In	\$3,025,295	\$5,901,187	\$5,265,000	\$3,350,000	\$0	\$3,350,000
Subtotal	\$9,411,201	\$8,105,297	\$19,651,983	\$9,100,000	\$0	\$9,100,000
Beginning Fund Balance	\$2,253,346	\$478,930	\$4,167,136	-\$244,858	\$99,738	-\$244,858
Total	\$11,664,547	\$8,584,227	\$23,819,119	\$8,855,142	\$99,738	\$8,855,142



**Section III: Operating Budgets**

*Capital Project Funds – Street Construction Fund 301*

Expenditures						
	Actual 2010	Actual 2011	Budget 2012	Budget 2013	Budget 2014	Budget 2013/2014
Personnel	\$0	\$51,196	\$42,213	\$41,404	\$42,197	\$83,601
Operations and Maintenance	\$0	\$44,049	\$400,000	\$0	\$0	\$0
Capital Program	\$11,185,617	\$4,321,846	\$19,231,888	\$8,714,000	\$0	\$8,714,000
Subtotal	\$11,185,617	\$4,417,091	\$19,674,101	\$8,755,404	\$42,197	\$8,797,601
Ending Fund Balance	\$478,930	\$4,167,136	\$4,145,018	\$99,738	\$57,541	\$57,541
Total	\$11,664,547	\$8,584,227	\$23,819,119	\$8,855,142	\$99,738	\$8,855,142



Personnel Summary (Number of FTE's)					
	Actual 2010	Actual 2011	Budget 2012	Budget 2013	Budget 2014
Street Construction	1.00	0.05	0.05	0.05	0.05
Total	1.00	0.05	0.05	0.05	0.05

## 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.

#### 2012 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.

#### 2013 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.

#### 2014 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.

**2013 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.

<b>Performance Measurements</b>	<b>2012 Target</b>	<b>2012 Actual</b>	<b>2013-14 Target</b>
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 (2012) Projected:**

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

Performance Measurements	2012 Target	2012 Actual	2013-14 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 (2012) 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	2012 Target	2012 Actual	2013-14 Target
62 <sup>nd</sup> Ave 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 (2012) 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	2012 Target	2012 Actual	2013-14 Target
Complete Capital Projects on schedule.	100%	67%	100%
Complete Capital Projects within budget.	100%	67%	100%

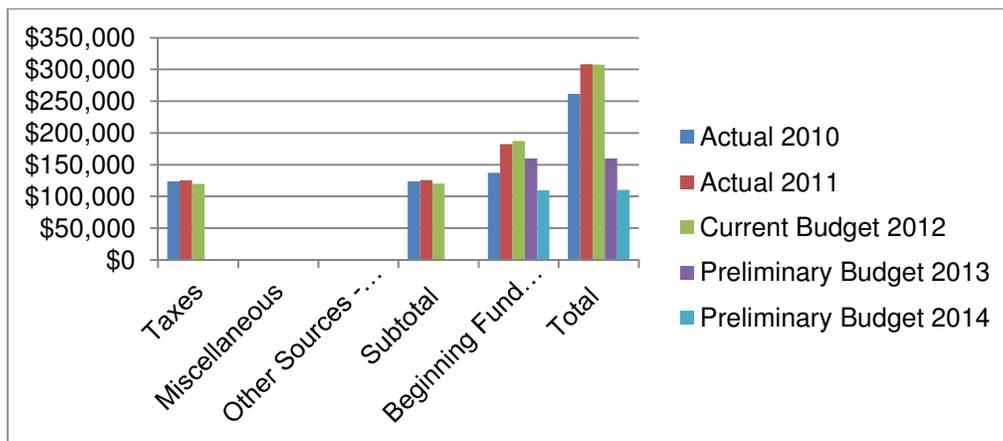


**Section III: Operating Budgets**  
*Recreation and Pedestrian Capital Facilities Fund – Fund 303*

**Recreational & Pedestrian  
Capital Facilities Fund**

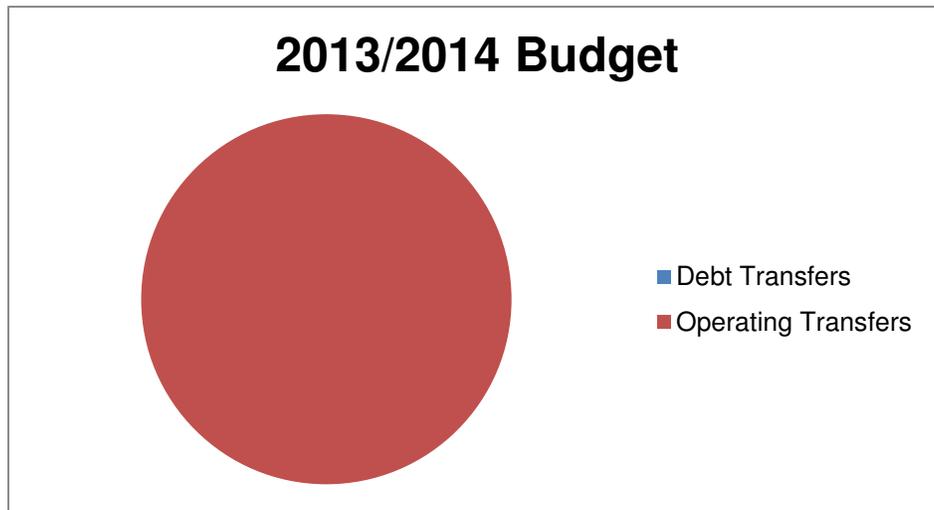
The purpose of the Recreational & Pedestrian Capital Facilities Fund is to approve and expend monies for the purposes of constructing pedestrian improvements such as crosswalks, sidewalks, pathways and similar pedestrian amenities and for capital improvements that benefit recreational services and programs. 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 mini casino gambling taxes. The one mini casino in Fife closed in 2012.

Revenue Comparison 2011-2014						
	Actual 2010	Actual 2011	Current Budget 2012	Preliminary Budget 2013	Preliminary Budget 2014	Preliminary 2013/2014
Taxes	\$123,623	\$125,364	\$120,000	\$0	\$0	\$0
Miscellaneous	\$399	\$475	\$200	\$100	\$100	\$200
Other Sources -Transfers In	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$124,022	\$125,839	\$120,200	\$100	\$100	\$200
Beginning Fund Balance	\$137,548	\$182,575	\$187,414	\$159,889	\$109,989	\$159,889
Total	\$261,570	\$308,414	\$307,614	\$159,989	\$110,089	\$160,089



**Section III: Operating Budgets**  
*Recreation and Pedestrian Capital Facilities Fund – Fund 303*

Expenditures						
	Actual 2010	Actual 2011	Budget 2012	Budget 2013	Budget 2014	Budget 2013/2014
Debt Transfers	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0
Operating Transfers	\$0	\$0	\$0	\$50,000	\$50,000	\$100,000
Subtotal	\$100,000	\$100,000	\$100,000	\$50,000	\$50,000	\$100,000
Ending Fund Balance	\$182,575	\$187,414	\$207,614	\$109,989	\$60,089	\$60,089
Total	\$282,575	\$287,414	\$307,614	\$159,989	\$110,089	\$160,089



**Financial Note:**

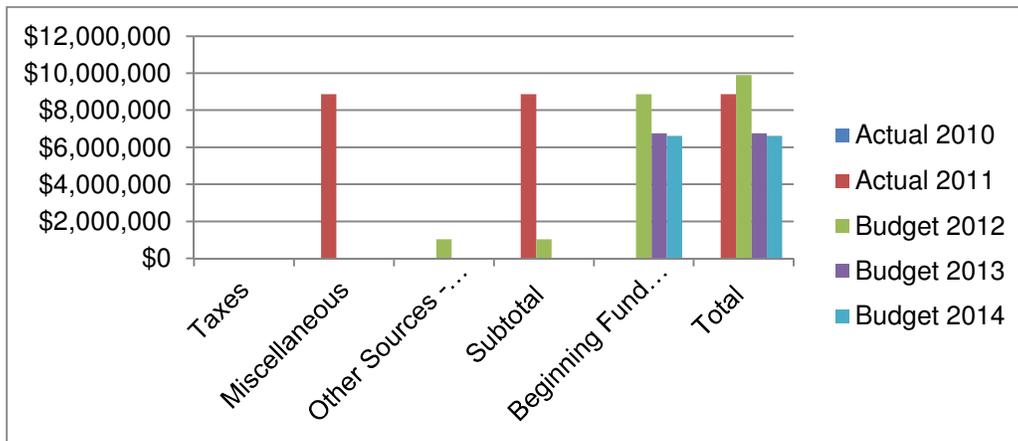
- Expenditure represents payment toward General Obligation Debt obligation.

**Section III: Operating Budgets**  
*Miscellaneous Capital Projects – Fund 305*

**Miscellaneous Capital Projects**

Beginning Fund Balance is \$6.7 Million from the unrestricted proceeds from the sale of the real estate property known as the Gathering Place.

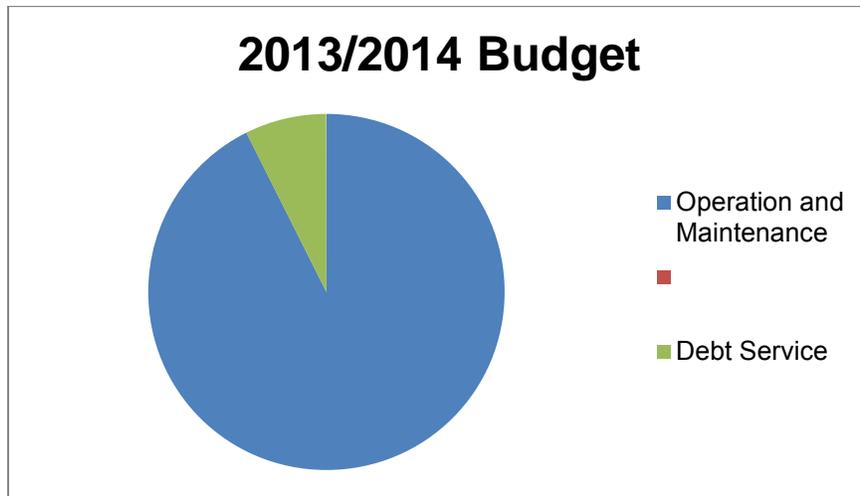
Revenue Comparison 2011-2014						
	Actual 2010	Actual 2011	Budget 2012	Budget 2013	Budget 2014	2013/2014
Taxes	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$8,864,167	\$9,000	\$6,000	\$6,000	\$12,000
Other Sources - Transfers In	\$0	\$0	\$1,025,691	\$0	\$0	\$0
Subtotal	\$0	\$8,864,167	\$1,034,691	\$6,000	\$6,000	\$12,000
Beginning Fund Balance	\$0	\$0	\$8,864,167	\$6,745,167	\$6,616,167	\$6,745,167
Total	\$0	\$8,864,167	\$9,898,858	\$6,751,167	\$6,622,167	\$6,757,167



**Section III: Operating Budgets**

*Capital Project Funds –Miscellaneous Capital Projects Fund 305*

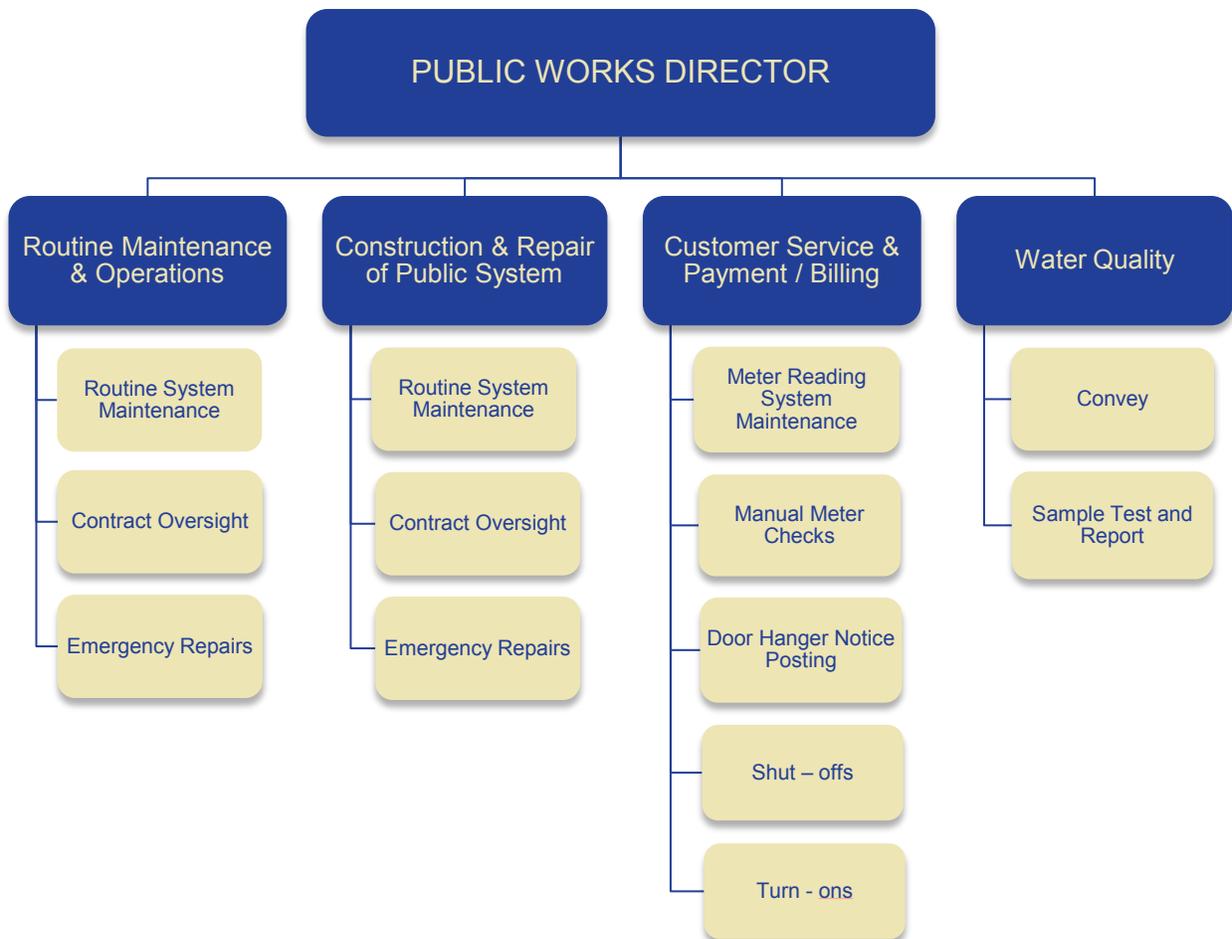
Expenditures						
	Actual 2010	Actual 2011	Budget 2012	Budget 2013	Budget 2014	Budget 2013/2014
Operation and Maintenance	\$0	\$0	\$125,000	\$125,000	\$125,000	\$250,000
Interfund Loan/Repayment	\$0	\$0	\$150,000	\$0	\$0	\$0
Debt Service	\$0	\$0	\$3,025,691	\$10,000	\$10,000	\$20,000
Subtotal	\$0	\$0	\$3,300,691	\$135,000	\$135,000	\$270,000
Ending Fund Balance	\$0	\$8,864,167	\$6,598,167	\$6,616,167	\$6,487,167	\$6,487,167
Total	\$0	\$8,864,167	\$9,898,858	\$6,751,167	\$6,622,167	\$6,757,167



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

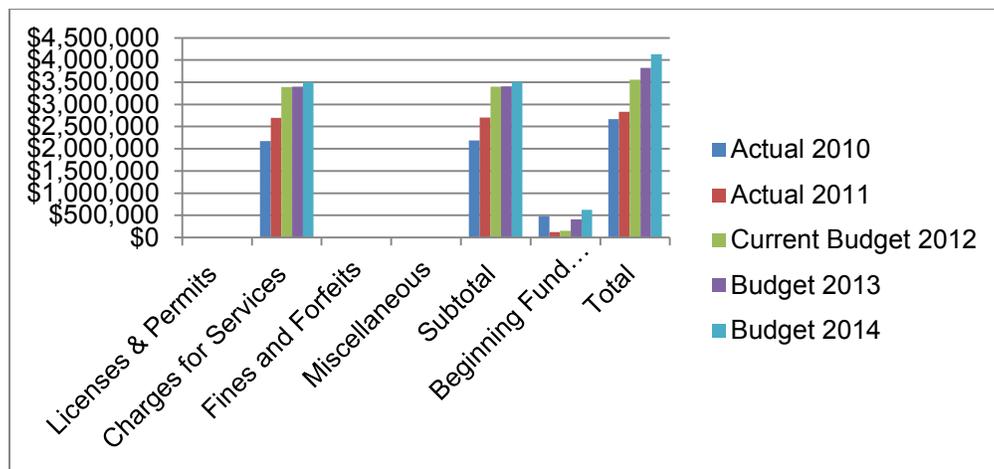
**Water Utility**

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.



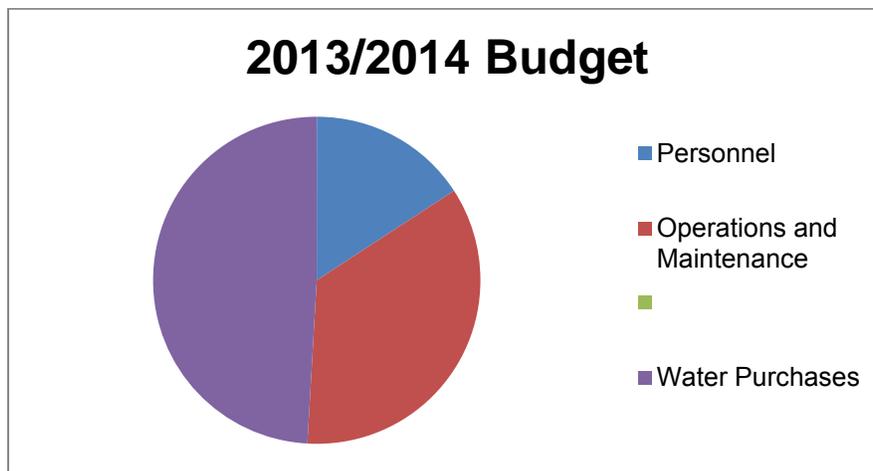
**Section III: Operating Budgets**  
*Enterprise Funds – Water Utility Fund 401*

Revenue Comparison 2011-2014						
	Actual 2010	Actual 2011	Current Budget 2012	Budget 2013	Budget 2014	2013/2014
Licenses & Permits	\$4,850	\$1,350	\$5,000	\$5,000	\$5,000	\$10,000
Charges for Services	\$2,175,960	\$2,699,881	\$3,393,000	\$3,399,000	\$3,499,110	\$6,898,110
Fines and Forfeits	\$5,600	\$3,900	\$5,000	\$5,000	\$5,000	\$10,000
Miscellaneous	\$631	\$382	\$200	\$200	\$200	\$400
Subtotal	\$2,187,041	\$2,705,513	\$3,403,200	\$3,409,200	\$3,509,310	\$6,918,510
Beginning Fund Balance	\$484,119	\$125,273	\$153,040	\$410,822	\$626,012	\$410,822
Total	\$2,671,160	\$2,830,786	\$3,556,240	\$3,820,022	\$4,135,322	\$7,329,332



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

Expenditures						
	Actual 2010	Actual 2011	Budget 2012	Budget 2013	Budget 2014	Budget 2013/2014
Personnel	\$473,807	\$483,309	\$501,215	\$498,979	\$508,958	\$1,007,937
Operations and Maintenance	\$936,938	\$940,977	\$1,107,815	\$1,109,315	\$1,131,502	\$2,240,817
Dept Capital Outlay	\$0	\$9,073	\$61,888	\$61,888	\$63,126	\$125,014
Water Purchases	\$1,135,142	\$1,244,387	\$1,586,000	\$1,523,828	\$1,609,852	\$3,133,680
Subtotal	\$2,545,887	\$2,677,746	\$3,256,918	\$3,194,010	\$3,313,438	\$6,507,448
Ending Fund Balance	\$125,273	\$153,040	\$299,322	\$626,012	\$821,884	\$821,884
Total	\$2,671,160	\$2,830,786	\$3,556,240	\$3,820,022	\$4,135,322	\$7,329,332



Personnel Summary (Number of FTE's)					
	Budget 2010	Budget 2011	Budget 2012	Budget 2013	Budget 2014
Water Utility	8.70	6.61	6.61	6.61	6.61
Total	8.70	6.61	6.61	6.61	6.61

**Financial Notes:**

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

**2012 Key Accomplishments**

- Distribution of annual consumer confidence report to all customers.
- EPA exemption from unregulated contaminant monitoring rule requirements.

**2013-2014 Goals**

- Acquisition of new long-term water source of supply.
- Department of Health approval of comprehensive water system plan update.

**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 (2012) Projected:**

- Provide service and repair to 2573 City-owned water services.
- Install new residential water meter services as needed.

Performance Measurements	2012 Target	2012 Actual	2013-14 Target
All customer water services fully functional and in service; within the same operating day on all out-of-water' repairs.	100% of 8 outages	100% of 8 outages	100% of outages
Provide new residential water services within 1 week of notification and/or request	100% of 0 requested	100% of 0 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 (2012) Projected:**

- Service and exercise approximately 3000 water main valves.
- Provide service, testing upgrades and repairs of 2573 City-owned water meters/ meter services.

Performance Measurements	2012 Target	2012 Actual	2013-14 Target
Field test access and function of at least 200 valves annually, verify location per City of Fife valve map.	200	210	200
Replace 5% of meters and registers annually and comply with the applicable parameters set forth by the AWWA.	128	213	128



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

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**Fire Protection**

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

**Workload Measures (2012) Projected:**

- Service, test and inspect 850 fire hydrants annually.
- Assure water availability to 255 private fire sprinkler connections.



**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 (2012) Projected:**

- Convey, test and meter over 500 MILLION gallons of water annually.
- Collect and analyze over 360 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 800 'back-flow prevention assemblies' as required by WADOH.

<b>Performance Measurements</b>	<b>2012 Target</b>	<b>2012 Actual</b>	<b>2013-14 Target</b>
Maintain system/meters and account for 90%+ of all water (state guidelines stipulate < 10% loss).	100% of 500 MG	90% of 500 MG	100% of production
Collect and submit a minimum of 30 samples per month, with a 0% failure rate on first 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 4800	100% of 4800	100% of customers
Annually track and provide notices to 100% of all known backflow assemblies Citywide.	100% of 814	100% of 814	100% of all back-flow assemblies

**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-offs and turn-ons and leak identification assistance.

**Workload Measures (2012) 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.

Performance Measurements	2012 Target	2012 Actual	2013-14 Target
Deliver ALL water past due notices and associated meter service shut-off as requested/required by Finance on the specified date.	100% of 502 occurrences	100% of 502 occurrences	100% of occurrences
Meter shut-offs/turn-ons performed within 2 hours of request (including after-hours emergency response).	100% of occurrences	100% of 205 occurrences	100% of occurrences
Respond to customer driven request for assistance within 8 hours of receiving request.	100% of occurrences	100% of 90 occurrences	100% of occurrences

**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 (2012) Projected:**

- Service, test and inspect 850 fire hydrants annually.
- Assure water availability to 255 private fire sprinkler connections.

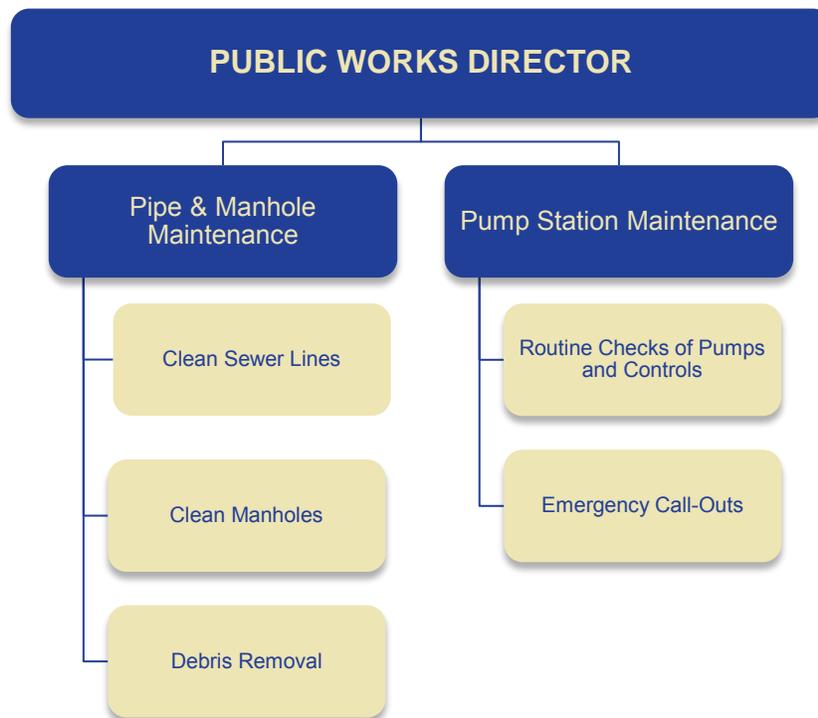
Performance Measurements	2012 Target	2012 Actual	2013-14 Target
All fire hydrants shall be tested annually and be fully functional.	100% of 850	100% of 850	100% of Hydrants
All private fire system shall have adequate supply and pressure available to them.	100% of 255	100% of 255	100% of Fire Systems

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

**Sewer Utility**

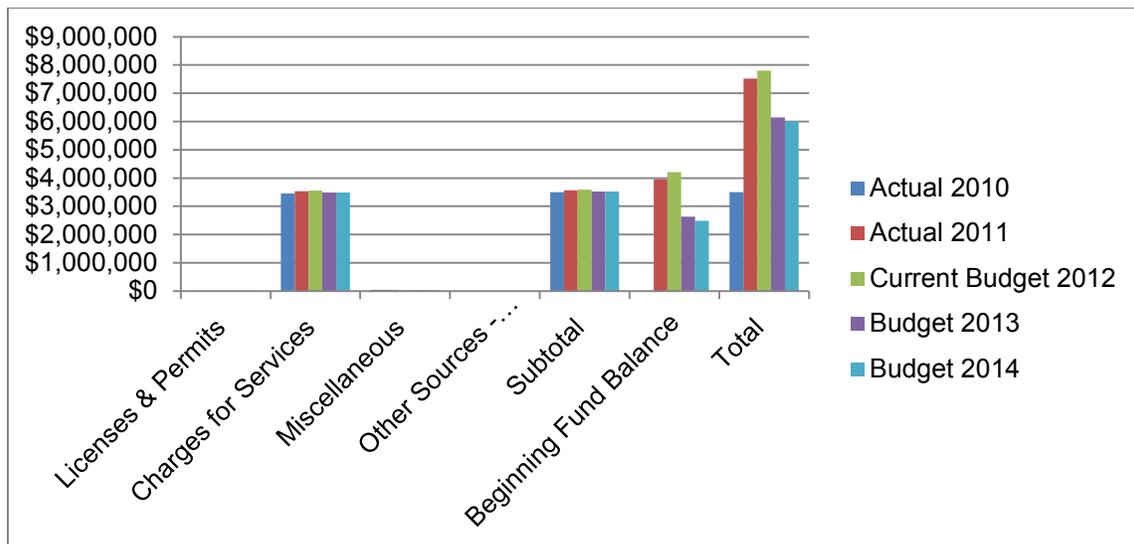
The City owns and operates a sanitary sewer collection system within its City limits. User fees generate revenue for this fund, which is used to operate and maintain the City’s sewer utility. It contracts separately with the City of Tacoma for wastewater treatment services. Pierce County is currently 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



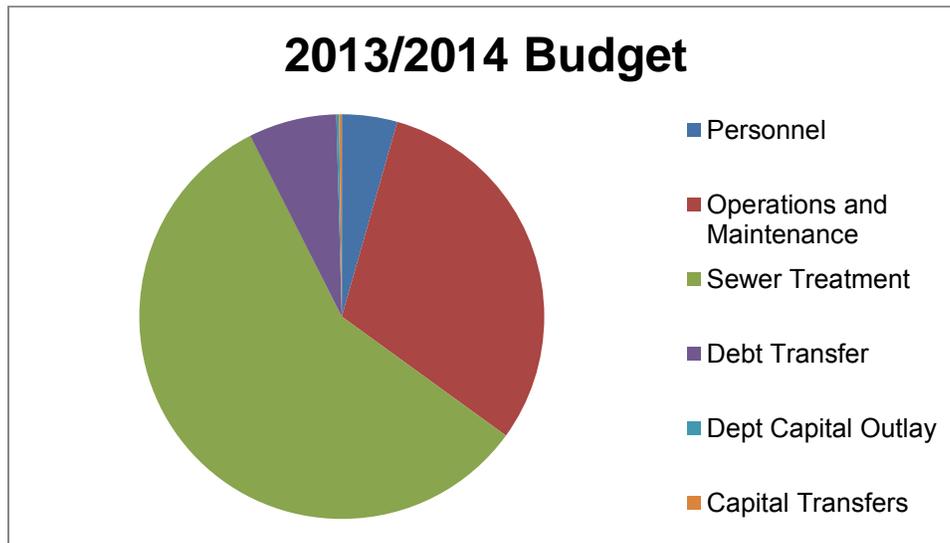
**Section III: Operating Budgets**  
*Enterprise Funds – Sewer Utility Fund 402*

Revenue Comparison 2011-2014						
	Actual 2010	Actual 2011	Current Budget 2012	Budget 2013	Budget 2014	2013/2014
Licenses & Permits	\$3,500	\$810	\$1,000	\$1,000	\$1,000	\$2,000
Charges for Services	\$3,454,421	\$3,530,957	\$3,556,900	\$3,489,900	\$3,489,900	\$6,979,800
Miscellaneous	\$41,561	\$36,380	\$34,000	\$34,000	\$34,000	\$68,000
Other Sources - Transfers In	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$3,499,482	\$3,568,147	\$3,591,900	\$3,524,900	\$3,524,900	\$7,049,800
Beginning Fund Balance	\$0	\$3,956,960	\$4,207,972	\$2,626,756	\$2,482,229	\$2,626,756
Total	\$3,499,482	\$7,525,107	\$7,799,872	\$6,151,656	\$6,007,129	\$9,676,556



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

Expenditures						
	Actual 2010	Actual 2011	Budget 2012	Budget 2013	Budget 2014	Budget 2013/2014
Personnel	\$161,542	\$168,421	\$176,912	\$162,023	\$165,263	\$327,286
Operations and Maintenance	\$1,000,505	\$1,019,042	\$1,071,971	\$1,114,911	\$1,156,112	\$2,271,023
Sewer Treatment	\$2,054,851	\$1,856,118	\$2,075,000	\$2,116,500	\$2,158,830	\$4,275,330
Debt Transfer	\$265,070	\$266,033	\$266,533	\$259,979	\$259,979	\$519,958
Dept Capital Outlay	\$0	\$7,491	\$15,700	\$0	\$16,335	\$16,335
Capital Transfers	\$0	\$0	\$500,000	\$16,014	\$0	\$16,014
Interfund Load	\$0	\$0	\$2,000,000	\$0	\$0	\$0
Subtotal	\$3,481,968	\$3,317,105	\$6,106,116	\$3,669,427	\$3,756,519	\$7,425,946
Ending Fund Balance	\$3,956,960	\$4,207,972	\$1,693,756	\$2,482,229	\$2,250,610	\$2,250,610
Total	\$7,438,928	\$7,525,077	\$7,799,872	\$6,151,656	\$6,007,129	\$9,676,556



Personnel Summary (Number of FTE's)					
	Budget 2010	Budget 2011	Budget 2012	Budget 2013	Budget 2014
Sewer Utility	1.50	2.26	2.26	2.26	2.26
Total	1.50	2.26	2.26	2.26	2.26

## Section III: Operating Budgets

### Enterprise Funds – Sewer Utility Fund 402

#### Sewer Maintenance

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.

##### 2012 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.

##### 2013 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).

##### 2014 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 (2012) 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>2012 Target</b>	<b>2012 Actual</b>	<b>2013-14 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 (2012) 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	2012 Target	2012 Actual	2013-14 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 Funds –LID Bond Anticipation Note Fund 403*

**LID Bond Anticipation Note**

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.

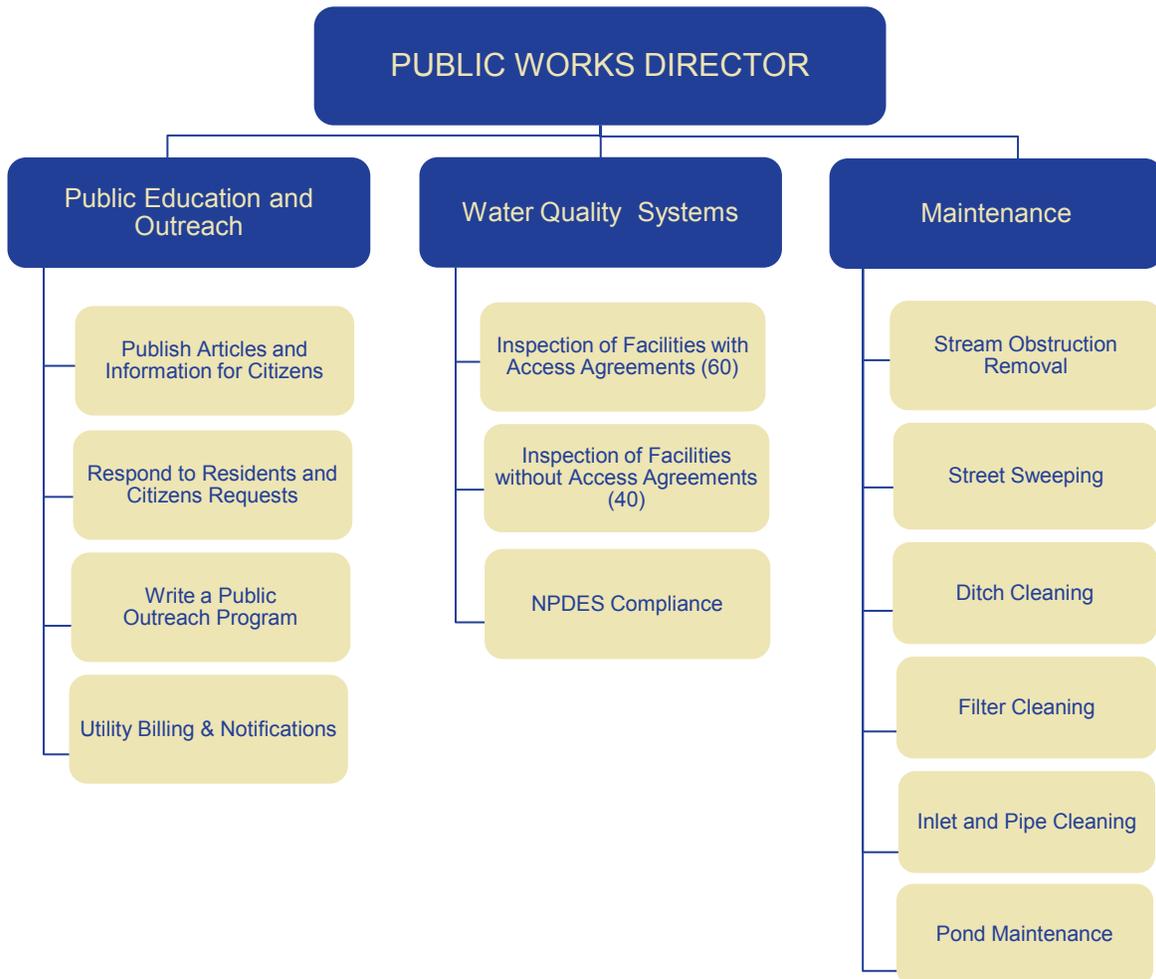
Revenue Comparison 2011-2014						
	Actual 2010	Actual 2011	Current Budget 2012	Preliminary Budget 2013	Preliminary Budget 2014	Preliminary 2013/2014
Miscellaneous	\$0	\$329,272	\$0	\$0	\$0	\$0
Other Sources - Loan Proceeds	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$0	\$329,272	\$0	\$0	\$0	\$0
Beginning Fund Balance	\$0	\$0	\$186,810	\$0	\$0	\$0
Total	\$0	\$329,272	\$186,810	\$0	\$0	\$0

Expenditures						
	Actual 2010	Actual 2011	Budget 2012	Budget 2013	Budget 2014	Budget 2013/2014
Debt Service	\$0	\$142,462	\$186,810	\$0	\$0	\$0
Subtotal	\$0	\$142,462	\$186,810	\$0	\$0	\$0
Ending Fund Balance	\$0	\$186,810	\$0	\$0	\$0	\$0
Total	\$0	\$329,272	\$186,810	\$0	\$0	\$0

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

**Storm Drainage Utility**

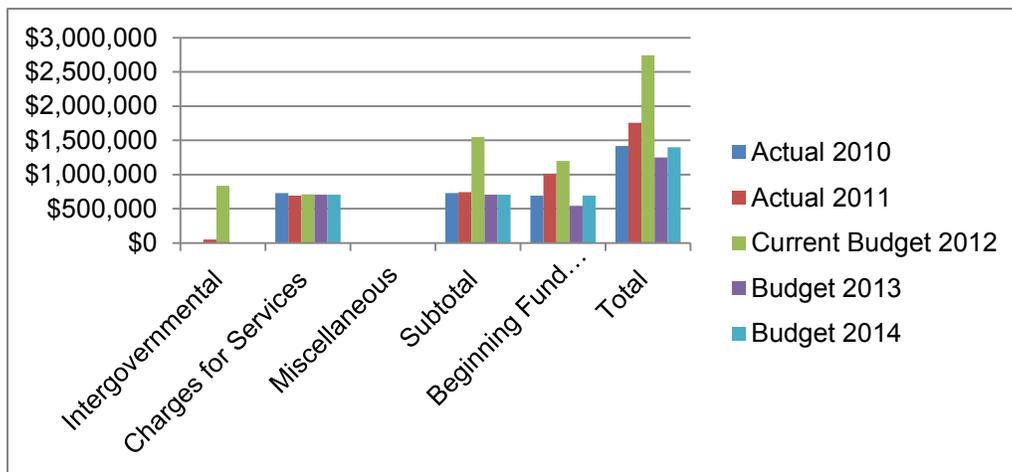
The Storm Drainage Utility Fund is responsible for the protection and enhancement of surface water quality through the efficient collection, detention and conveyance of storm and surface water. Annual rainfall averages 33 to 55 inches; distributed over 5.1 square miles this precipitation produces over 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**

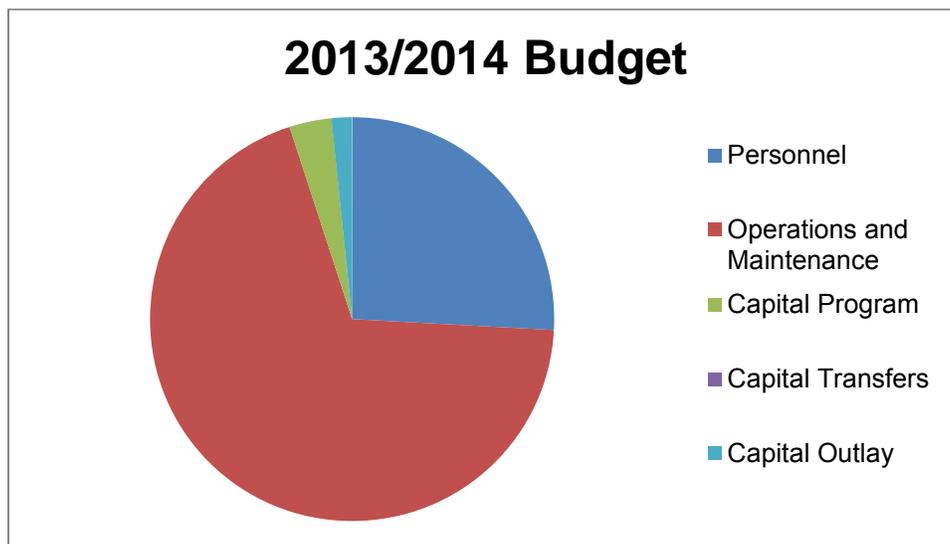
*Enterprise Funds – Storm Drainage Utility Fund 404*

Revenue Comparison 2011-2014						
	Actual 2010	Actual 2011	Current Budget 2012	Budget 2013	Budget 2014	2013/2014
Intergovernmental	\$0	\$50,000	\$836,000	\$0	\$0	\$0
Charges for Services	\$725,891	\$691,958	\$711,000	\$706,000	\$706,000	\$1,412,000
Miscellaneous	\$1,837	\$2,206	\$1,000	\$1,000	\$1,000	\$2,000
Subtotal	\$727,728	\$744,164	\$1,548,000	\$707,000	\$707,000	\$1,414,000
Beginning Fund Balance	\$690,274	\$1,012,375	\$1,196,032	\$543,807	\$690,035	\$543,807
Total	\$1,418,002	\$1,756,539	\$2,744,032	\$1,250,807	\$1,397,035	\$1,957,807



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

Expenditures						
	Actual 2010	Actual 2011	Budget 2012	Budget 2013	Budget 2014	Budget 2013/2014
Personnel	\$125,177	\$130,942	\$151,064	\$147,338	\$150,284	\$297,622
Operations and Maintenance	\$257,700	\$322,501	\$469,761	\$394,666	\$401,320	\$795,986
Capital Program	\$22,750	\$0	\$1,070,400	\$19,768	\$19,143	\$38,911
Capital Transfers	\$0	\$0	\$500,000	\$0	\$0	\$0
Subtotal	\$405,627	\$453,443	\$2,191,225	\$560,772	\$570,747	\$1,131,519
Capital Outlay	\$22,750	\$107,064	\$0	\$18,768	\$19,143	\$37,911
Ending Fund Balance	\$989,625	\$1,196,032	\$552,807	\$690,035	\$826,288	\$826,288
Total	\$1,395,252	\$1,649,475	\$2,744,032	\$1,269,575	\$1,416,178	\$1,957,807



Personnel Summary (Number of FTE's)					
	Budget 2010	Budget 2011	Budget 2012	Budget 2013	Budget 2014
Storm Drainage Utility	1.08	2.22	2.22	2.22	2.22
Total	1.08	2.22	2.22	2.22	2.22

**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.

## Section III: Operating Budgets

### Enterprise Funds – Storm Drainage Utility Fund 404

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#### 2012 Key Accomplishments:

- Assisted Drainage District 21 with geographical area for first time cleaning under new work crew.
- Cleaned obstructions in Drainage District 23 area from Frank Albert to 20<sup>th</sup> Street East.
- Cleaned, maintained and repaired 21 storm filtering systems.
- Completion of two cuttings of Wapato Creek.
- Maintenance of City owned storm ponds and ditches.

#### 2013 Goals:

- Completion of two cuttings of Wapato Creek.
- Maintenance of city owned storm ponds and ditches.
- Continued assisting Drainage District 21.
- Completion of mitigation tree planting in Wedge Park as required by WDFW according to hydraulic permit.
- Complete inspection of half of the storm ponds within the City.



#### 2014 Goals:

- Completion of two cuttings of Wapato Creek.
- Maintenance of city owned storm ponds and ditches.
- Continued partnership with WDFW to restore critical habitat areas in accordance with hydraulic permitting process.
- Complete inspection of half of the storm ponds in the city.
- Annual cleaning of Filtera Systems.

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

**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 measureable improvements to target audience.

**Workload Measures (2012) Projected:**

- Prepare three 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.

Performance Measurement	2011 Actual	2012 Budget	2013-14 Target
Publish three stormwater 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 (2012) Projected:**

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

Performance Measurements	2012 Target	2012 Actual	2013-14 Target
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 (2012) 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>2012 Target</b>	<b>2012 Actual</b>	<b>2013-14 Target</b>
Arterial streets swept monthly.	100%	100%	100%
Percentage of time streets swept within five 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 (2012) Projected:**

- Inspected and cleaned five 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	2012 Target	2012 Actual	2013-14 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*

**Creek Cleaning**

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

**Workload Measures (2012) Projected:**

- Currently clean four miles of Wapato Creek (two passes).
- Clean two miles of Firwood Ditch (one pass).
- Obtain permit from Fish & Wildlife to clean ditches.

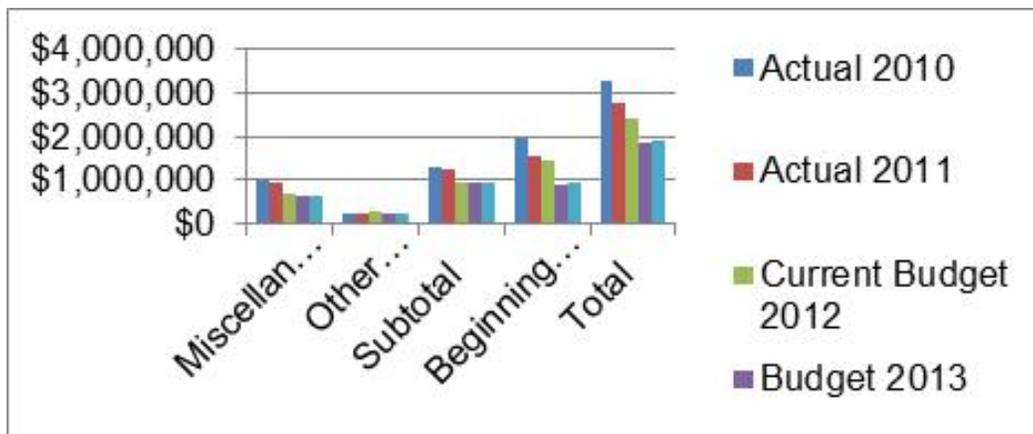
<b>Performance Measurements</b>	<b>2012 Target</b>	<b>2012 Actual</b>	<b>2013-14 Target</b>
Clean Wapato Creek twice within the four month permit window.	2	2	2
Clean Firwood Ditch annually.	1	1	1

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

**Parity Revenue Bond**

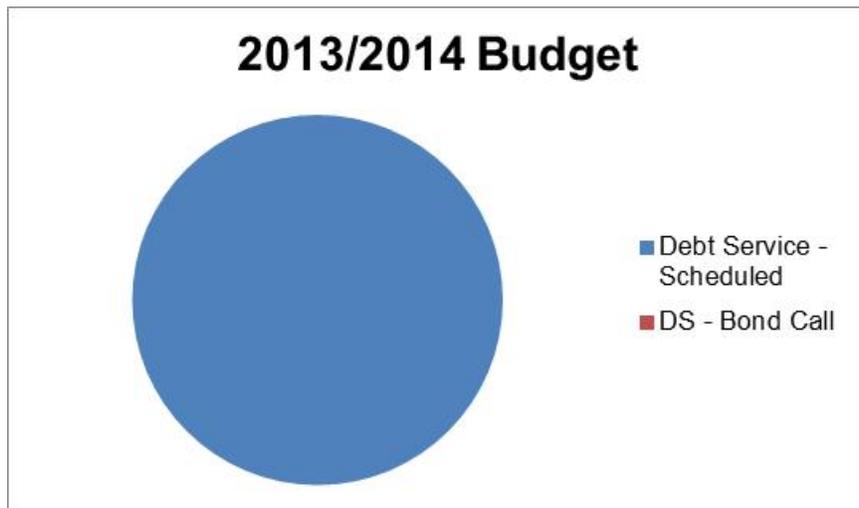
The purpose of The Parity Revenue Bond Fund is to pay and secure the payment of the principal, premium, if any and interest on the Parity Bonds issued by the City. The Bond Fund consists of two accounts: (a) the Principal and Interest Account and (b) the Reserve Account. Each account is held separate 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 Comparison 2011-2014						
	Actual 2010	Actual 2011	Current Budget 2012	Budget 2013	Budget 2014	2013/2014
Fines & Forfeits	\$0	\$0	\$0	\$36,000	\$36,000	\$72,000
Miscellaneous	\$1,010,552	\$960,306	\$701,000	\$641,000	\$641,000	\$1,282,000
Other Sources - Transfers In	\$265,070	\$266,033	\$266,533	\$259,980	\$259,164	\$519,144
Subtotal	\$1,275,622	\$1,226,339	\$967,533	\$936,980	\$936,164	\$1,873,144
Beginning Fund Balance	\$1,974,140	\$1,543,575	\$1,457,859	\$903,268	\$969,564	\$903,268
Total	\$3,249,762	\$2,769,914	\$2,425,392	\$1,840,248	\$1,905,728	\$2,776,412



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

Expenditures						
	Actual 2010	Actual 2011	Budget 2012	Budget 2013	Budget 2014	Budget 2013/2014
Debt Service - Scheduled	\$1,006,187	\$962,055	\$952,124	\$870,684	\$848,719	\$1,719,403
DS - Bond Call	\$700,000	\$350,000	\$600,000	\$0	\$0	\$0
Subtotal	\$1,706,187	\$1,312,055	\$1,552,124	\$870,684	\$848,719	\$1,719,403
Ending Fund Balance	\$1,543,575	\$1,457,859	\$873,268	\$969,564	\$1,057,009	\$1,057,009
Total	\$3,249,762	\$2,769,914	\$2,425,392	\$1,840,248	\$1,905,728	\$2,776,412

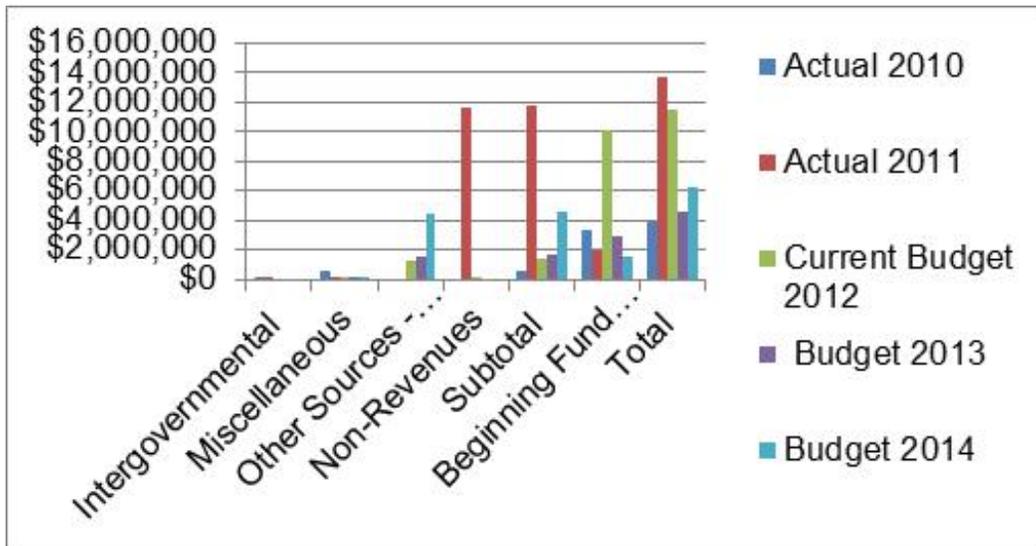


**Section III: Operating Budgets**  
*Enterprise Funds – Utility Construction Fund 410*

**Utility Construction**

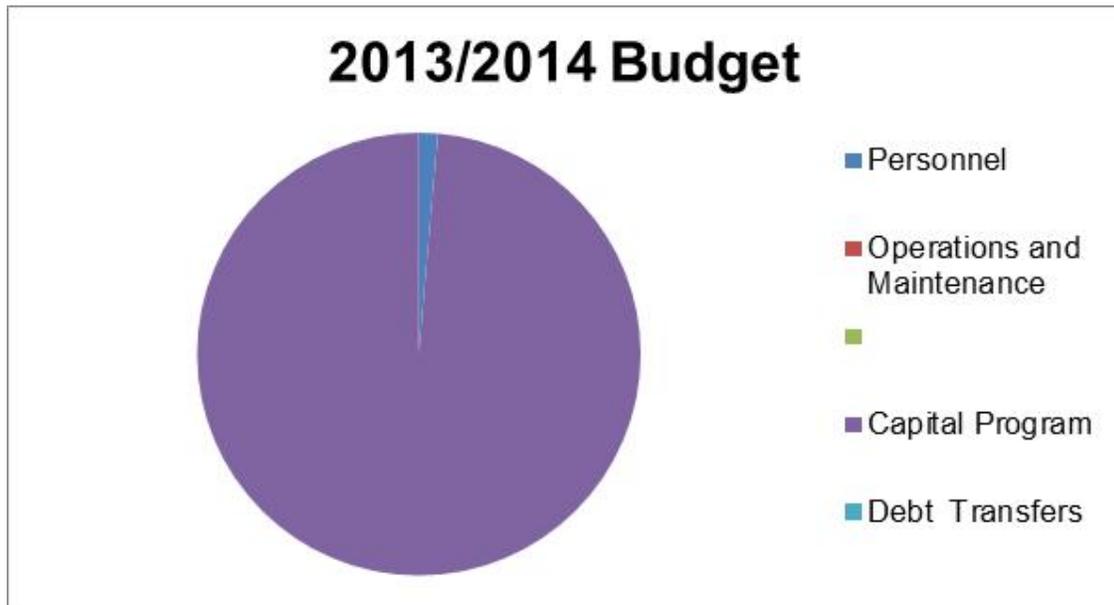
The Utility Construction Fund provides capital improvements to the City’s utilities. It is funded through General Facility charges and operating transfers from the respective utility funds.

Revenue Comparison 2011-2014						
	Actual 2010	Actual 2011	Current Budget 2012	Budget 2013	Budget 2014	2013/2014
Intergovernmental	\$23,951	\$91,702	\$0	\$0	\$0	\$0
Miscellaneous	\$526,121	\$28,473	\$22,000	\$137,000	\$137,000	\$274,000
Other Sources -Loan Proceeds	\$0	\$0	\$1,200,000	\$1,500,000	\$4,500,000	\$6,000,000
Non-Revenues	\$0	\$11,625,144	\$210,000	\$0	\$0	\$0
Subtotal	\$550,072	\$11,745,319	\$1,432,000	\$1,637,000	\$4,637,000	\$6,274,000
Beginning Fund Balance	\$3,304,513	\$1,894,575	\$10,044,396	\$2,924,023	\$1,548,569	\$2,924,023
Total	\$3,854,585	\$13,639,894	\$11,476,396	\$4,561,023	\$6,185,569	\$9,198,023



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

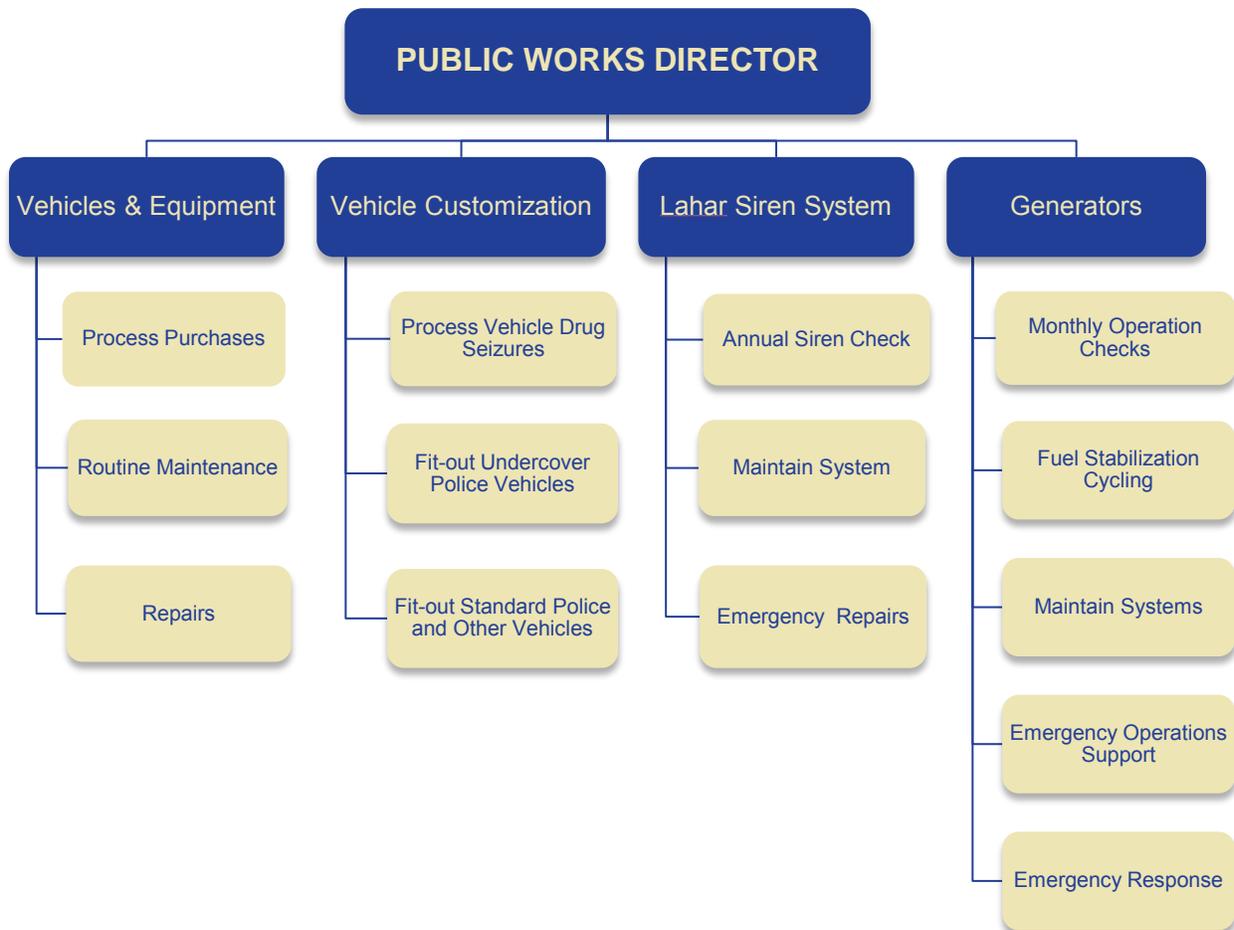
Expenditures						
	Actual 2010	Actual 2011	Budget 2012	Budget 2013	Budget 2014	Budget 2013/2014
Personnel	\$0	\$45,234	\$48,639	\$51,454	\$52,002	\$103,456
Operations and Maintenance	\$0	\$100,950	\$260,000	\$0	\$0	\$0
Debt Service	\$0	\$18,788	\$0	\$0	\$0	\$0
Capital Program	\$1,960,010	\$3,430,526	\$6,477,376	\$2,961,000	\$4,500,000	\$7,461,000
Capital Transfers	\$0	\$0	\$1,265,000	\$0	\$0	\$0
Subtotal	\$1,960,010	\$3,595,498	\$8,051,015	\$3,012,454	\$4,552,002	\$7,564,456
Ending Fund Balance	\$1,894,575	\$10,044,396	\$3,425,381	\$1,548,569	\$1,633,567	\$1,633,567
Total	\$3,854,585	\$13,639,894	\$11,476,396	\$4,561,023	\$6,185,569	\$9,198,023



**Section III: Operating Budgets**  
*Enterprise Funds –Fleet Fund 504*

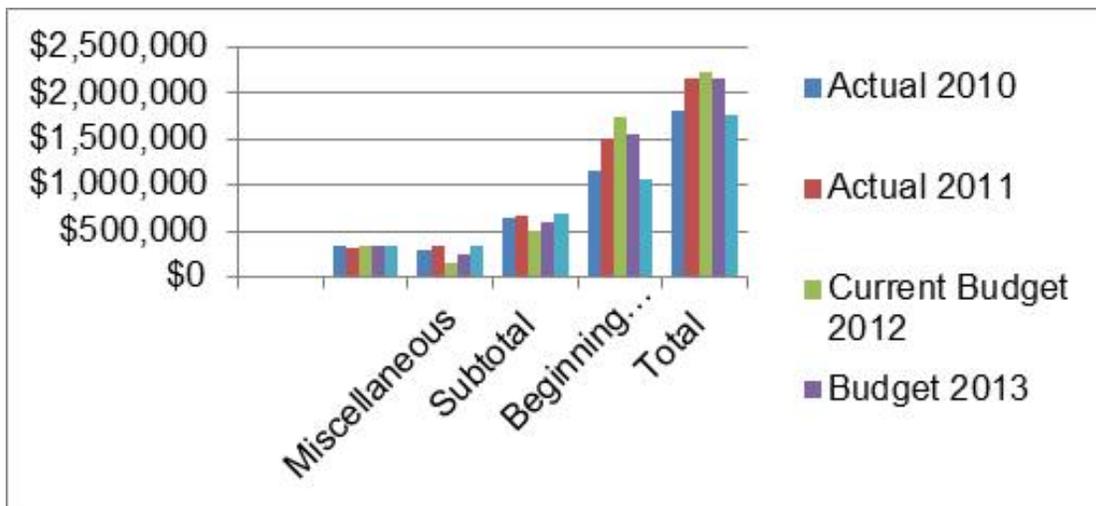
**Fleet**

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



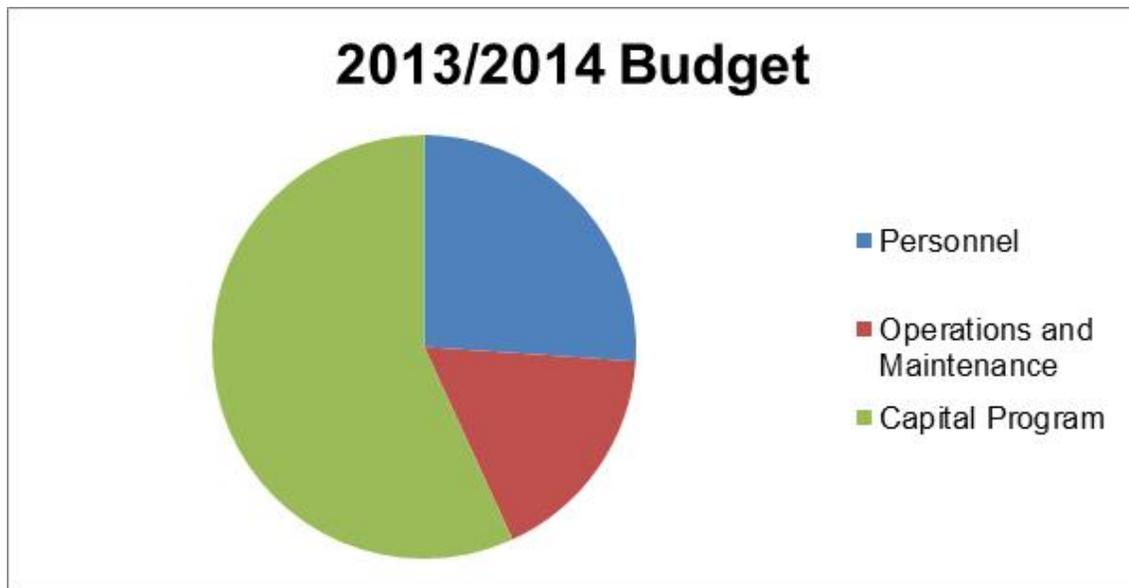
**Section III: Operating Budgets**  
*Enterprise Funds –Fleet Fund 504*

Revenue Comparison 2011-2014						
	Actual 2010	Actual 2011	Current Budget 2012	Budget 2013	Budget 2014	2013/2014
Intergovernmental	\$23,547	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$339,720	\$307,832	\$345,672	\$345,672	\$345,672	\$691,344
Miscellaneous	\$288,681	\$348,129	\$158,736	\$246,849	\$336,262	\$583,111
Subtotal	\$651,948	\$655,961	\$504,408	\$592,521	\$681,934	\$1,274,455
Beginning Fund Balance	\$1,164,907	\$1,496,563	\$1,732,551	\$1,557,250	\$1,069,758	\$1,557,250
Total	\$1,816,855	\$2,152,524	\$2,236,959	\$2,149,771	\$1,751,692	\$2,831,705



**Section III: Operating Budgets**  
*Enterprise Funds –Fleet Fund 504*

Expenditures						
	Actual 2010	Actual 2011	Budget 2012	Budget 2013	Budget 2014	Budget 2013/2014
Personnel	\$190,939	\$196,045	\$201,910	\$208,215	\$212,260	\$420,475
Operations and Maintenance	\$113,701	\$131,210	\$136,500	\$137,298	\$138,077	\$275,375
Capital Program	\$250,282	\$92,717	\$360,000	\$734,500	\$182,000	\$916,500
Subtotal	\$554,922	\$419,972	\$698,410	\$1,080,013	\$532,337	\$1,612,350
Ending Fund Balance	\$1,496,563	\$1,732,552	\$1,538,549	\$1,069,758	\$1,219,355	\$1,219,355
Total	\$2,051,485	\$2,152,524	\$2,236,959	\$2,149,771	\$1,751,692	\$2,831,705



**Section III: Operating Budgets**  
*Enterprise Funds –Fleet Fund 504*

**Financial Notes:**

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

**2012 Key Accomplishments**

- Installation of and training provided for PD-frequency radios in all 'first/emergency responder fleet vehicles.
- Purchased and upfit four (4) new police vehicles, and retrofit 2 additional police vehicles
- Finalized delivery and upfit of Police 'Bearcat' SWAT division vehicle
- Purchased and upfit two (2) new flatbed trucks, one each for PW and PRCS

**2013 Goals**

- Purchase and upfit four (4) Police Vehicles
- Purchase and upfit one (1) Public Works Fleet Service truck

**2014 Goals**

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

Personnel Summary (Number of FTE's)					
	Budget 2010	Budget 2011	Budget 2012	Budget 2013	Budget 2014
Fleet	2.00	2.00	2.00	2.00	2.00
Total	2.00	2.00	2.00	2.00	2.00

**Section III: Operating Budgets**  
*Enterprise Funds –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 (2012) Projected:**

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

Performance Measurements	2012 Target	2012 Actual	2013-14 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**  
*Enterprise Funds –Fleet Fund 504*

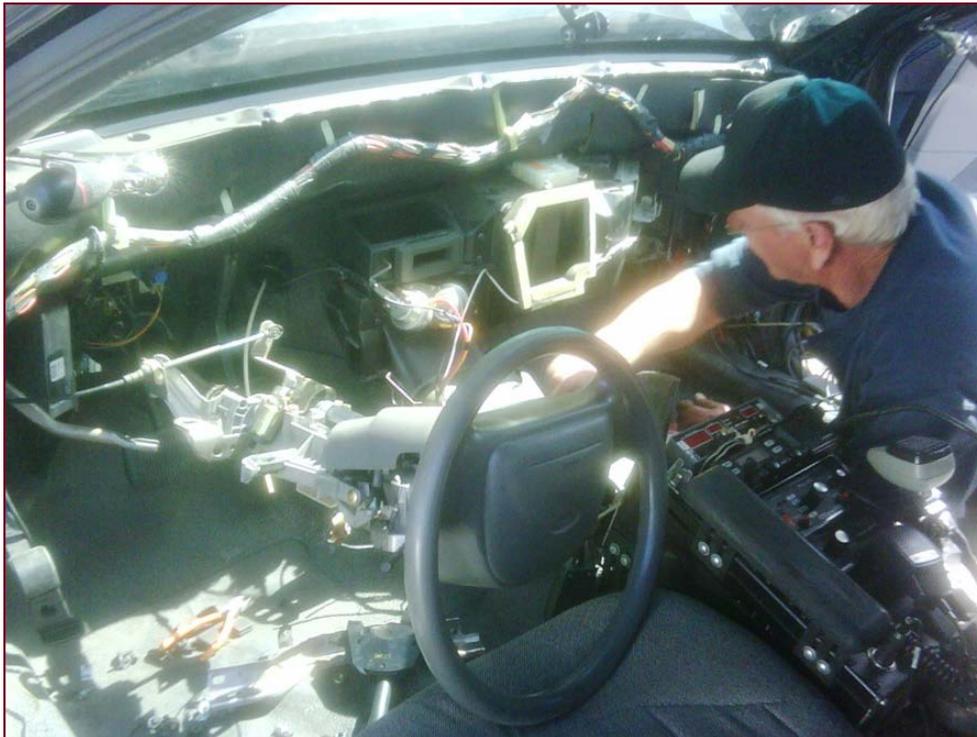
**Vehicle Repair**

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 (2012) Projected:**

- Perform two engine swaps.
- Repair-weld eight side-arm mower arms.
- Perform 24 brake jobs and one clutch replacement.

Performance Measurements	2012 Target	2012 Actual	2013-14 Target
Brake jobs completed within promised delivery time.	100%	100%	100%
Routine service completed within five days of request of service.	100%	100%	100%



**Section III: Operating Budgets**  
*Enterprise Funds –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 (2012) Projected:**

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

Performance Measurements	2012 Target	2012 Actual	2013-14 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**  
*Enterprise Funds –Fleet Fund 504*

**Lahar Siren System**

Includes repairing and maintaining the Lahar siren system.

**Workload Measures (2011) Projected:**

- 108 checks of Lahar siren system annually.

Performance Measurements	2012 Target	2012 Actual	2013-14 Target
System performs properly when activated.	100%	100%	100%

