



City of Fife 2015-2016 Biennial Budget

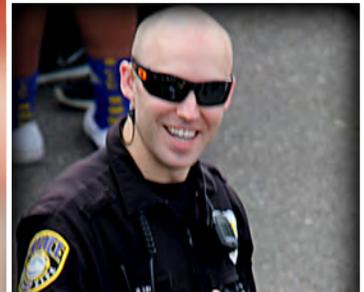


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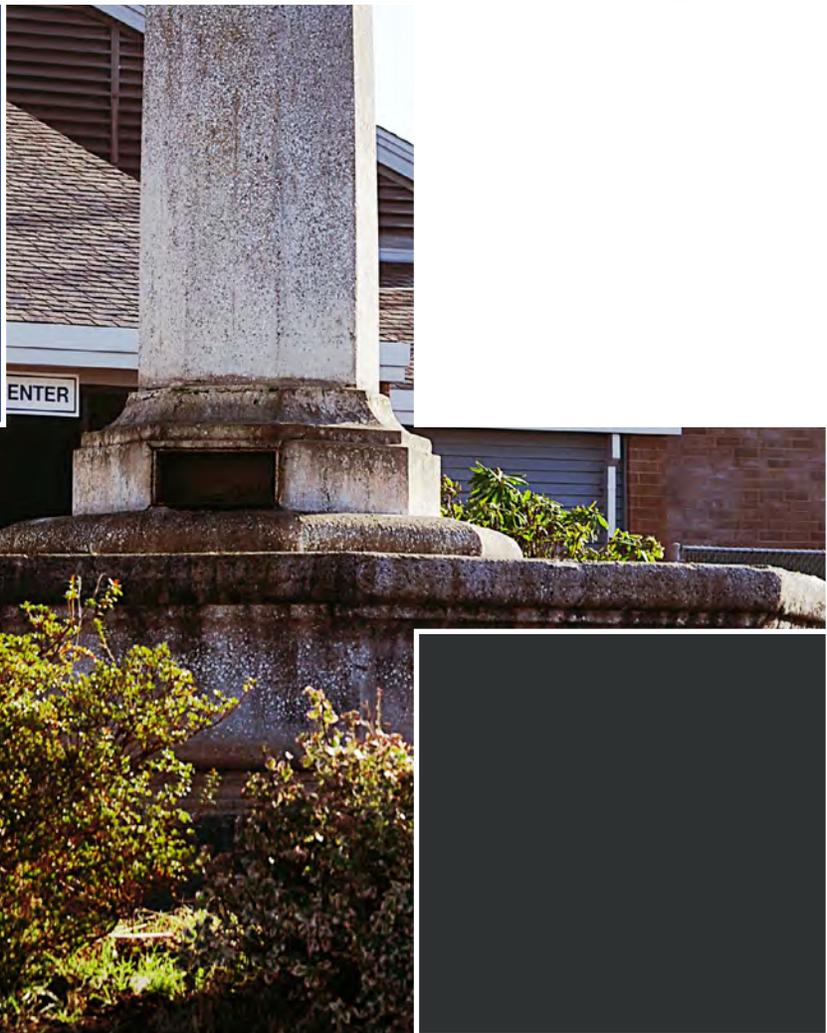


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Section I: Introduction



Section I : Introduction

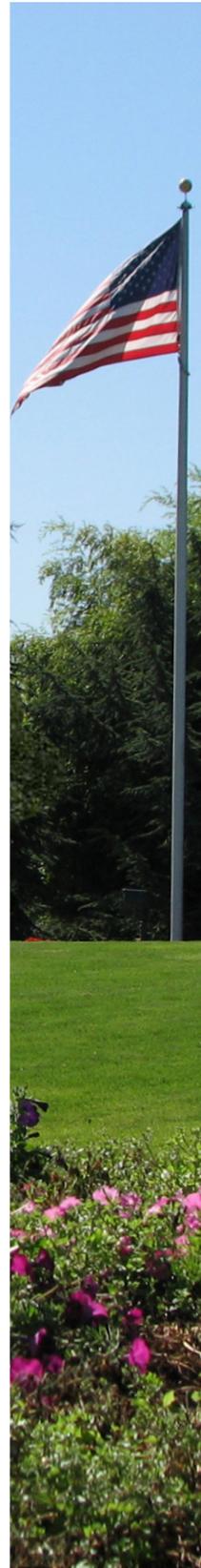
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Section I : Introduction

About the City



About the City

Incorporated in 1957, Fife ranks 83rd in population in the State of Washington with a population of 9,405. Fife encompasses an area of 5.7 square miles between the Puyallup River and Puget Sound, conveniently located between Seattle-Tacoma International Airport and the Port of Tacoma and easily accessible by Interstate 5.

Once a small farming town, Fife has grown into a hub of community, industry, and retail opportunities. The city is known for its high-end retail auto and RV dealerships, as well as a thriving warehouse, distribution, manufacturing and transportation district.



With numerous established and proposed single-family and multi-family developments, Fife maintains a quiet neighborhood feel. The City provides a full range of municipal services, with Fire District No. 10 providing fire and emergency medical services. The City of Fife employs over 150 people and has a total city budget of \$159M. Operating under the Council/Manager form of government, the elected seven member City Council appoints the City Manager, who serves as the Chief Administrative Officer for the City.



Section I : Introduction

About the City, cont.



Economy

Located along Interstate-5 with close proximity to Sea-Tac International Airport and the nearby Port of Tacoma, the City of Fife is a center of industry and commerce in the Puget Sound region.

Three large business centers are located in the City. The Fife Business Park includes 292,000 square feet of building space on 23 acres with 100 tenants and an estimated combined total of 550 employees. Fife Landing and Fife Commerce Center house a variety of manufacturing and warehousing businesses.

Gensco, Inc. operates a manufacturing wholesale distribution facility for heating ventilation and air conditioning equipment within the city. Other large manufacturers include Milgard (windows and doors), Prologix, Praxair, Ames International, Mission Foods and Norwesco/Noll Inc.

The Union Pacific Railroad Company owns approximately 400 acres of land, acquired from the Port of Tacoma, which is zoned for industry. Approximately 240 acres is used in switch yard operations, the other 160 acres are for industrial development. Praxair acquired approximately 15 acres and operates a \$14 million plant. Trans-Pacific Development, Inc. has developed a 180-acre warehousing facility and a multi-stories office building.

Many vehicle dealerships are located in the City. Recent investments by the automotive sectors include a new BMW Northwest showroom and the addition of three new buildings for Porsche, Audi and Mercedes-Benz showrooms and service departments totaling 73,000 square feet.



Other notable businesses include the Emerald Queen Hotel and Casino operated by the Puyallup Tribe. The hotel has 140 rooms and meeting/event facilities. The casino features 33,000 square feet of gaming space. Brown & Haley, a candy manufacturing business that celebrated 100 years of operation in 2012, has a warehouse and retail outlet in the City of Fife.



Section I : Introduction

Meet your City Council



Tim Curtis - Mayor
Term expires Dec. 2015

Meet Your City Council

The Fife City Council consists of seven members, elected to four year terms. The Council serves as the legislative branch of Fife's government. They are responsible for establishing policy, voting appropriations, developing the City's vision and mission, and passing local ordinances, resolutions, and proclamations. They are also responsible for appointing the City Manager and the members of the City's Commissions.



Rob Cerqui
Term expires Dec. 2015



Pat Hulcey- Deputy Mayor
Term expires Dec. 2015



Barry Johnson
Term expires Dec. 2015



Lew Wolfrom
Term expires Dec. 2017



Bryan Yambe
Term expires Dec. 2015



Winston Marsh
Term expires Dec. 2017

City Administration

Subir Mukerjee	City Manager
Vacant	Deputy City Manager
David DeGroot	Finance Director/Treasurer
Mark Mears	Chief of Police
Carol Etgen	City Clerk
Russell Blount	Public Works Director
Kurt Reuter	Director of Parks, Recreation & Community Services
David Osaki	Director of Community Development
Kevin Ringus	Municipal Judge
Loren Combs	City Attorney, VSI Law Group

Section I : Introduction

Boards, Commissions, & Committees



Boards, Commissions, & Committees

Civil Service Commission

The Civil Service Commission was created to exercise the powers and to perform the duties in connection with the selection, appointment and employment of employees of the Fife Police Department.



Member Name	Position	Took Office	Term Expires
Bob Thornhill	Chairman	Jan 2009	Dec 2018
Kory Edwards	Member	Jan 2006	Dec 2018
Jay Marks	Member	Jan 2005	Dec 2017

Lodging Tax Advisory Committee

The Lodging Tax Advisory Committee (LTAC) was established to advise the City Council on use of City lodging tax revenue for tourism promotion or tourism facility purposes.



Member Name	Position	Took Office	Annual Review
Rob Cerqui, Chair	Councilmember	Sep 2006	November
Darshan (Shawn) Randhawa	Lodging	Sep 2006	November
Debbie Dymarkowski	Lodging	Sep 2006	November
Louise Hospenthal	Tourism		November
Bennish Brown	Tourism	Dec 2012	November

Parks, Recreation & Community Services

Citizen Advisory Board

The PRCS Board is an advisory body tasked with providing the City Council recommendations regarding parks and recreation services within the community.



Member Name	Position	Took Office	Term Expires
Vacant	1		
Vacant	2		
Julie Claiborne	3	Dec 2014	Dec 2017
Carole Sue Braaten	4		
Lisa McClellan	5		
Dee Dee Dukes-Gethers	6		Dec 2015
Sarah Patt	7		

Section I : Introduction

Boards, Commissions, & Committees, cont.



Planning Commission

The Planning Commission serves as an advisory board to the City Council evaluating and making recommendations on the Comprehensive Land Use Plan and its various elements, along with any amendments.



Member Name	Position	Took Office	Term Expires
Philip Waldner	1	Aug 2012	Dec 2016
Spence Braden	2	Jan 2010	Dec 2016
Doug Fagundes	3	Jan 2009	Dec 2018
Kim Roscoe	4	Jan 2014	Dec 2017
Keith Wood	5	Jan 2015	Dec 2018
Karla Wayman	6	Jan 2014	Dec 2017
David Ranz	7	Jan 2015	Dec 2017

Public Arts Commission

The mission of the Fife Public Arts Commission is to identify and actively encourage the development and sustainability of the arts in the City by serving as the City's primary resource in matters of public art and culture.



Member Name	Position	Took Office	Term Expires
Jeanne Howe	Resident	Jul 2011	Dec 2015
Danielle Twichel	Student	Jul 2011	Dec 2015
Mizu Sugimura	Resident	Jul 2011	Dec 2016
Kendra Danielson	Art Educator	Jul 2011	Dec 2017
Lisa Strauss	Business	Feb 2015	Dec 2017
Julie Watts	Chamber Rep	Feb 2015	Dec 2017
Vacant	Tribal Member		
Vacant	Resident		
Vacant	Business		

Section I : Introduction

Boards, Commissions, & Committees, cont.



Tree Commission

The Tree Commission meets quarterly each year. The Commission is tasked with evaluation, education and landscaping of trees within the City of Fife in the interest of promoting the health and enhancement of the urban forest resource as an element to the quality of life for its citizens and as a benefit to the environment.



Member Name	Position	Took Office	Term Expires
Pat Coddington	1	Jan 2009	Dec 2015
Carole Sue Braaten	2	Jan 2013	Dec 2017
Vacant	3		
Vacant	4		
Vacant	5		

Fife Youth Commission

The Youth Commission serves as an advisory board to the City Council, other city boards and commissions, and city staff on issues affecting the youth of this community.



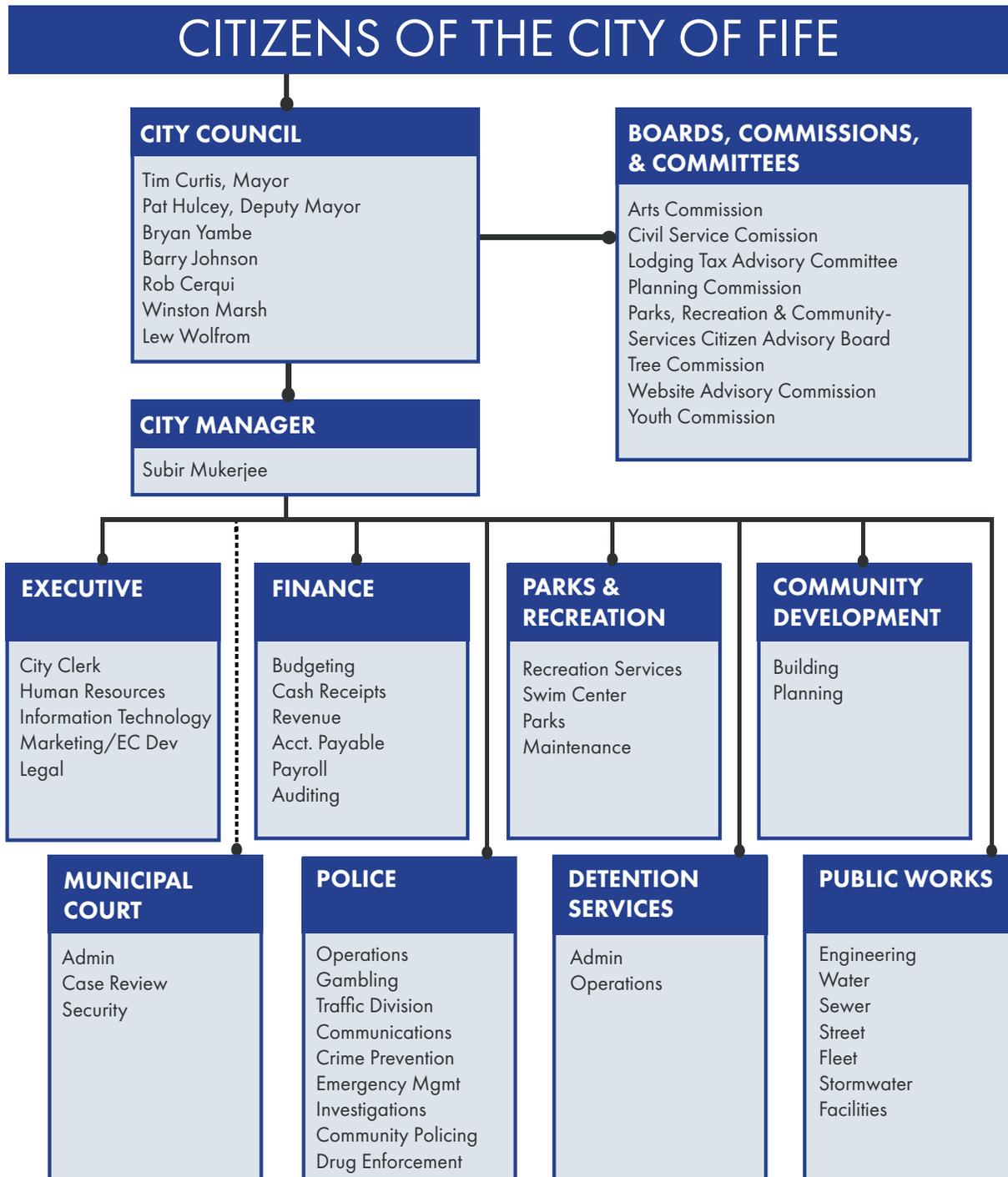
Member Name	Position	Took Office	Term Expires
Justin Moreno	1	Dec 2014	Dec 2015
Randi Bushnell	2	Dec 2014	Dec 2015
Isaac Gethers	3	Dec 2014	Dec 2015
Vacant	4		
Rebecca Dickson	5	Dec 2014	Dec 2016
Sieona Squally	6	Dec 2014	Dec 2016
Kelly Phan	7	Dec 2014	Dec 2016
Gavin Georgitsis	8	Dec 2014	Dec 2016
Rayanna Wenning	9	Dec 2014	Dec 2016

Section I : Introduction

Organizational Chart



City of Fife Organizational Chart



Section I : Introduction

Mission Statement



Mission Statement

The City of Fife shall maintain and enhance the quality of life for its constituents and bring to the Fife Community better things for better living through excellence in public service by commitment to the following ideals:

- Maintain an open, responsive government to keep the public informed.
- Promote a positive image of the City of Fife.
- Continue to provide safety and security to the citizens.
- Protect and improve its land base and infrastructure through balanced planning and development.
- Assure responsible management of the City's resources.
- Seek "excellence" in all endeavors and earn the trust of constituents.





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Fife
Washington**

For the Fiscal Year Beginning

January 1, 2013

A handwritten signature in black ink, which appears to read 'Jeffrey R. Brown', is positioned below the award details.

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) awarded a Distinguished Budget Presentation Award to the City of Fife for its biennial budget for the biennium beginning January 1, 2013. The award represents a significant achievement, and reflects the commitment of the governing body and staff to meeting the highest principles in governmental budgeting. In order to receive the budget award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communication device.

This award is valid for a period of two years only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

Section I : Introduction

2015-2016 Budget Adoption Ordinance



ORDINANCE NO. 1891

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF FIFE, PIERCE COUNTY, WASHINGTON ADOPTING THE BUDGET FOR THE 2015-16 BIENNIUM

WHEREAS; the Preliminary Budget for the 2015-16 Biennium was submitted to the City Council by the City Manager on October 6, 2014; and

WHEREAS; after providing notice as required by RCW 35A.33.060, the City Council held a public revenue hearing on October 14, 2014, and two public budget hearings on October 21, 2014 and October 28, 2014; and

WHEREAS; a copy of the Preliminary Budget was on file with the City Clerk for examination by the public during the time it was being considered by the City Council; and NOW, THEREFORE,

THE CITY COUNCIL OF THE CITY OF FIFE, WASHINGTON
DO ORDAIN AS FOLLOWS:

Section 1. The Preliminary Budget of the City of Fife for the 2015-16 biennium, a copy of which is on file with the City Clerk, is hereby adopted by reference as the adopted biennial budget of the City of Fife for the 2015-16 biennium.

Section 2. The total estimated revenue from all sources by fund and the expenditures by fund, all as set forth in the 2015-16 budget document adopted by reference is as follows:

Section I : Introduction

2015-2016 Budget Adoption Ordinance



A. Revenue by Fund				
Fund Number	Fund Name	2015 Plan	2016 Plan	2015-16 Budget
001	General Fund	\$ 18,967,990	\$ 19,081,251	\$ 38,049,241
101	City Street	779,091	811,991	1,591,082
103	Public Safety	3,685,182	1,700,300	5,385,482
104	Stadium/Convention Tax	475,300	475,300	950,600
105	Contingency	100	100	200
106	Growth Management	369,100	369,100	738,200
107	Criminal Justice	260,065	260,065	520,130
108	D.A.R.E.	3,500	3,500	7,000
109	Impact & Mitigation	35,300	35,300	70,600
110	Drug Intervention	75,300	75,300	150,600
111	Park Acquisition/Develop	265,454	129,400	394,854
115	Revenue Stabilization	120,000	120,000	240,000
120	Misc. Grants Summary	200,000	-	200,000
207	2007 Ltd GO/St Construct Bond	651,925	654,105	1,306,030
209	LID Guarantee	200	200	400
213	1997 Ltd. G.O. Bond	390,495	387,850	778,345
215	2011 Ltd. G.O. Bond	676,175	670,425	1,346,600
216	2011 Ltd. G.O. Bond	405,300	376,200	781,500
217	2014 Ltd G.O. Bond	35,878	35,878	71,756
301	Street Construction	1,500,000	27,930,800	29,430,800
302	Street Const. 66th Ave E LID	2,960,000	-	2,960,000
303	Rec & Ped Capital Facilities	100	100	200
305	Misc. Capital Projects	36,801	2,437,801	2,474,602
401	Water Utility - Operating	3,562,900	3,634,000	7,196,900
436	Water Utility - Construction	1,863,959	193,300	2,057,259
402	Sewer Utility - Operating	5,102,100	5,452,530	10,554,630
426	Sewer Utility - Construction	2,791,482	445,300	3,236,782
404	Storm Drainage Utility - Operating	993,500	1,188,100	2,181,600
446	Storm Drainage Utility - Construction	3,835,342	500,000	4,335,342
405	Parity Revenue Bond	839,707	836,407	1,676,114
502	Detention Services	4,787,674	4,720,146	9,507,820
504	Fleet	795,000	818,300	1,613,300
513	Self-Ins Employee Benefit	122,257	122,257	244,514
	Fund Revenue	\$ 56,587,177	\$ 73,465,306	\$ 130,052,483
	Beginning Fund Balances (1/1/2015)	29,387,718		29,387,718
	Beginning Fund Balances (1/1/2016)		25,323,280	
	Total Revenues By Plan Year	\$ 85,974,895	\$ 98,788,586	
	Total Budgeted Revenue			\$ 159,440,201

Section I : Introduction

2015-2016 Budget Adoption Ordinance



B. Expenditures by Fund				
Fund Number	Fund Name	2015 Plan	2016 Plan	2015-16 Budget
001	General Fund	\$ 18,809,450	\$ 19,120,834	\$ 37,930,284
101	City Street	760,127	787,919	1,548,046
103	Public Safety	4,228,952	1,663,410	5,892,362
104	Stadium/Convention Tax	2,250,778	507,836	2,758,614
105	Contingency	-	-	-
106	Growth Management	826,833	440,000	1,266,833
107	Criminal Justice	258,732	264,588	523,320
108	D.A.R.E.	400	400	800
109	Impact & Mitigation	20,000	20,000	40,000
110	Drug Intervention	70,277	70,477	140,754
111	Park Acquisition/Develop	1,935,724	58,633	1,994,357
115	Revenue Stabilization	-	-	-
120	Misc. Grants Summary	200,000	-	200,000
207	2007 Ltd GO/St Construct Bond	651,925	654,105	1,306,030
209	LID Guarantee	-	-	-
213	1997 Ltd. G.O. Bond	390,375	387,750	778,125
215	2011 Ltd. G.O. Bond	676,175	670,425	1,346,600
216	2011 Ltd. G.O. Bond	280,000	280,000	560,000
217	2014 Ltd G.O. Bond	35,878	35,878	71,756
301	Street Construction	1,871,860	26,814,061	28,685,921
302	Street Const. 66th Ave E LID	660,000	2,300,000	2,960,000
303	Rec & Ped Capital Facilities	-	-	-
305	Misc. Capital Projects	3,615,644	2,899,844	6,515,488
401	Water Utility - Operating	3,689,776	4,024,998	7,714,774
436	Water Utility - Construction	1,099,115	444,409	1,543,524
402	Sewer Utility - Operating	4,954,410	5,460,092	10,414,502
426	Sewer Utility - Construction	1,632,854	1,414,149	3,047,003
404	Storm Drainage Util - Operating	1,942,606	1,542,432	3,485,038
446	Storm Drainage Util - Construction	3,701,449	649,409	4,350,858
405	Parity Revenue Bond	493,800	493,800	987,600
502	Detention Services	4,787,674	4,720,146	9,507,820
504	Fleet	684,544	460,225	1,144,769
513	Self-Ins Employee Benefit	122,257	122,257	244,514
	Fund Expenditures	\$ 60,651,615	\$ 76,308,077	\$ 136,959,692
	Ending Fund Balance(12/31/2015)	25,323,280		
	Ending Fund Balance(12/31/2016)		22,480,509	22,480,509
	Total Expenditures By Plan Year	\$ 85,974,895	\$ 98,788,586	
	Total Budgeted Expenditures			\$ 159,440,201

Section 3. This ordinance shall be in full force and effect five (5) days from and after its passage, approval and publication in summary form as provided by law.

Introduced to the City Council on the twelfth day of November, 2014.

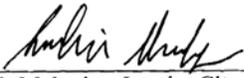
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2015-2016 Budget Adoption Ordinance

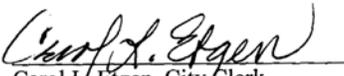


Passed by the City Council on the 25th day of November, 2014.



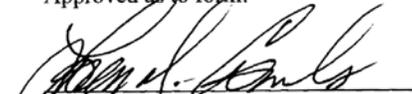
Subir Mukerjee, Interim City Manager

Attest:



Carol L. Etgen, City Clerk

Approved as to form:



Loren D. Combs, City Attorney

Published: 11/28/14
Effective Date: 12/3/14

Section I : Introduction

Reader's Guide to the Budget



READER'S GUIDE TO THE BUDGET

This budget document is organized into 6 sections to help the reader find information about the City and its 2015-2016 Biennial Budget: Budget Message, Budget Guide, Executive Summary, Operating Budget, Capital Budget, and Appendix.

Budget Message – The Budget Message section is written by the City Manager and includes:

- Budget Message
- Budget Overview

Budget Guide - The Budget Guide is intended to familiarize the reader with the City's budget policies and procedures, basis of accounting, and the presentation of the budget document. This section includes:

- Budget Process
- Basis of Accounting and Budgeting
- Budget Guidelines

Executive Summary - The Executive Summary section provides an overview of the City's financial condition, comparative statistics, and includes:

- Summary of Sources and Uses – Tables
- Revenue Assumptions
- Ending Fund Balances
- Annual & Combined Sources and Uses Tables

Operating Budget - The Operating Budget focuses on accountability and responsibility assigned to each department within the City. This section is organized by function within a department and incorporates all operating funds. Each department is organized as follows by function:

- Mission and Responsibilities
- Prior Year Accomplishments
- Goals/Major Objectives
- Workload Measures
- Performance Measures
- Multi-Year Expenditure Comparison
- Personnel

Budget by Fund - The Budget by Fund section illustrates the overall financial condition of each fund. This section is organized as follows:

- Purpose and Description
- Prior Year Accomplishments
- Goals/Major Objectives
- Workload Measures
- Performance Measures
- Multi-Year Sources & Uses Comparison
- Personnel

Capital Budget - The Capital Budget provides an overview of the City's Capital Improvement Plan and is organized as follows by major capital component:

Appendix - The Appendix section includes:

- Supplemental Information
- Personnel Summary by Full-Time Equivalent
- Population & School Enrollment
- Adopted Salary Schedule, IAMAW
- Historical Tax Rates
- Adopted Salary Schedule
- Historical Retail Sales & Tax Revenue
- Adopted Salary Schedule, Police Guild
- Historical Assessed Valuation
- Major Employers
- Property Tax Statistics
- Debt Service Summary

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Budget Message



City Manager's Budget Message 2015-2016 Biennial Budget

November 25, 2014

Dear Citizens, Mayor and City Council of Fife:

I am pleased to present to you the 2015-2016 Fife City Budget, as adopted by the City Council on November 25, 2014. This budget is tailored to Fife's needs, goals and resources, and was designed to support the City's adopted vision for a sustainable community. The adopted budget presents a two-year plan for the allocation of resources towards a variety of programs which serve to promote the physical security of our community, enhance the quality of life for our residents, support our business leaders, and promote public investment in our community in the form of capital improvements and strategic planning.

Budget Process

The 2015/2016 budget process was designed to provide frequent and timely opportunities for the City Council to develop policy and provide direction to staff. Development of the City's budget is guided by a set of budget policies and citywide goals and strategies based upon City Council's vision. Due to continued uncertainty regarding the economic recovery and recent decisions by the State Legislature affecting distributions and costs to local governments, no significant changes to current levels of service were planned.

Each department submitted their budget requests during the months of May and June. After review and revision, as necessary, by the City Manager, the proposed 2015/2016 budget was prepared. City Council and the citizens of Fife then had opportunity for review and input during a series of public hearings and budget workshops as follows:

1. May 6: Budget Workshop, General and Special Revenue Funds
2. July 15: Budget Workshop, all General Governmental Funds
3. Sept 13: Budget Workshop, Budget Discussion, all funds
4. Oct 7: Public Hearing, 2015-16 Revenue estimates & Property Tax Levy
5. Oct 7: Budget Presentation, 2015-16 Capital Budget
6. Oct 14: Budget Presentation, 2015-16 General Fund
7. Oct 21: 1st Public Hearing, 2015-16 Budget
8. Oct 21: Budget Presentation, 2015-16 Special Revenue Funds
9. Oct 28: 2nd Public Hearing, 2015-16 Budget
10. Nov 25: Adoption of 2015-16 Biennial Budget

The 2015-2016 Budget that follows represents the results and decisions from these meetings and workshops.

Fiscal Prudence

The total two-year budget totals \$137 million and includes \$37.9 million in General Fund expenditures. This

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Budget Message



budget is balanced and consistent with City Council financial policies and goals. It is based on realistic and somewhat conservative revenue projections; although we have seen some improvements in the economy in the past year, it is too early to rely on sustained economic growth for the long term. Like many cities, Fife continues to face a structural deficit due to revenue limitations and rising costs. However, there is encouraging news as well – Fife’s assessed valuation (AV) provided by the Pierce County Assessor shows growth of more than 6.7% (2013 to 2014), increasing our AV to \$1.89 billion. This allows us to increase property tax revenues by the 1% allowable under state law for 2015 and 2016, while lowering the tax rate charged to property owners.

Developing a balanced budget requires balancing the needs of the City with available resources. This year it is even more challenging due to several inter-local agreements being in transition, the unknown impacts to state shared revenues as the state legislature struggles to balance its budget under a Supreme Court order to fully fund basic education, and the reclassification of Tribal fee lands as nontaxable real estate.

The move of dispatch operations to South Sound 911 and some of the city’s interlocal agreements for the provision of jail and dispatch services are examples of current contracts in transition. The proposed budget has reduced revenue projections and adjusted expenditures based on information available to date. These areas will be monitored and adjusted as needed.

Salaries and Benefits

The City budgets all positions at 100% for each year, and the funded salaries and benefits include eligible step increases. All affiliated salary increases in 2015 and 2016 are per contracts. Currently, all affiliated group contracts are valid through 2017 or beyond. Unaffiliated salary increases in 2015 are commensurate with labor contracts.

Benefits include a 5.8% allowance for increases in medical in both 2015 and 2016. Dental includes a 6.0% increase in both 2015 and 2016, and vision costs assume a 5.0% increase in both 2015 and 2016. The City provides a high-deductible health plan with employer contributions to an HSA or VEBA account. PERS 2 and 3 employer pension rates include a rate increase from 9.21% in 2014 to 12.47% in 2015, effective July 1. All staffing changes are noted in the Appendix, Exhibit 7, with total authorized FTE’s of 149.97 in both 2015 and 2016.

General Fund Budget Highlights

The total General Fund budget for 2015 and 2016, including fund balance, is \$22,046,677 and \$22,318,478 respectively. The 2015 budget is an 8.3% increase over the 2014 final budget. The 2016 budget is a 1.2% increase over 2015.

General Fund revenue and expenditure highlights include:

A.Revenues:

1.Property Taxes – From 2009 to 2013, the City experienced an annual decline in assessed valuation (AV). With the economy now beginning to recover, AV increased from \$1.77 billion in 2013 to \$1.89 billion in 2014 (6.7%) and is expected to continue this trend. The City plans a 1% levy increase in 2015 and 2016. The resulting property tax revenues are projected to remain flat at \$3.0 million in

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2014 and 2015 due to the reclassification of Tribal fee lands as nontaxable real estate.

2. Sales Tax – Fiscal improvement is projected to occur at a moderate pace for the local, regional, and national economies in 2015 and 2016, affecting all City revenues. Sales taxes are projected to grow by an average of approximately 3.5% per year from 2013 to 2016. This represents an average of approximately \$224,000 in new revenue annually.

B. Expenditures:

1. 2015 and 2016 General Fund Budget – The General Fund budget, exclusive of fund balance, totals \$18.8 million in 2015 and \$19.1 million in 2016 and compares to a final budget of \$18.2 million in 2014.

2. Fund Balance – The projected General Fund fund balance is projected to remain relatively stable from 2014 through 2016, with the following estimated ending fund balances:

Year	Estimated Ending Fund Balance
2014	\$3,078,687
2015	\$3,237,227
2016	\$3,197,644

C. Future Challenges: - Several potential challenges may impact the City and affect available revenues after adoption of the 2015-2016 budget. These include:

1. Continued economic recovery – The local, regional, and national economies have all improved at a moderate pace. Nationally, projected annual growth in 2015 and 2016 is expected to average around 3.0%; regionally, projections are slightly lower at 2.8%. The City will continue to monitor the economic outlook on an ongoing basis.

2. State Legislative action – The State’s 2015 Legislative Session will include the adoption of a two-year budget. Issues to be addressed by the legislature in 2015 include a transportation funding package and the billions of dollars needed to meet the State Supreme Court’s order mandating spending increases for K-12 education. At this time, it is not known if the State Legislature will need to cut local government revenues in order to balance the State budget.

The General Fund’s Non-Departmental expenses include budgets for salary and benefits for estimated accrual cash outs, Fife prisoner and electronic home monitoring costs, intergovernmental payments, Transfers-Out for debt service and to the Revenue Stabilization fund (\$10,000 per month or \$120,000 annually), and operating Transfers-Out to the Street and Detention Services funds as needed.

Special Revenue Fund Budget Highlights

A. The Street Operating Fund consists of two divisions – Operations and Maintenance. Together, they maintain the City’s street system, including pavement, shoulder and sidewalk repairs; signage, street marking, traffic signals, vegetation and litter control; and emergency response and snow and ice removal. This fund’s revenue stream comes primarily from taxes (vehicle fuel tax and, to a lesser extent, liquor excise tax). However, since this is not a self-sustaining fund, operating transfers from the General Fund and Public Safety Fund make up the greatest percentage of revenue for the Street Fund. This fund’s budget totals \$959

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thousand in 2015 and \$1.01 million in 2016. Capital improvement projects are budgeted in the Street Construction Fund noted below.

B.The Public Safety Fund is used to account for monies derived from the City's Red Light Photo Enforcement Program. Expenditures from this fund may only be used in support of the program, including the City's administrative costs. However, if there are surplus funds, expenditures may occur for the following purposes:

- 1.Purchase & installation of school zone signs and lights;
- 2.Pedestrian overpass/underpass design & construction;
- 3.Sidewalk design & construction;
- 4.Streetlight acquisition, installation, operation & maintenance;
- 5.Signalized pedestrian crosswalks;
- 6.Purchase, design & construction of pedestrian trails for the purpose of redirecting pedestrian traffic off of high-volume streets; and
- 7.Design & construction of similar pedestrian safety oriented improvements

The 2015 budget includes \$2.25 million for bike lane improvements along Pacific Highway. This project is partially funded through a federal grant. This fund's budget totals \$5.5 million in 2015 and \$2.9 million in 2016.

C.The Stadium & Convention Tax Fund is used to account for those activities which facilitate the recruitment, retention and expansion of businesses; marketing and promotion of Fife as a destination city; promotion of special events; and increasing Fife's quality of life. This fund's revenue stream comes primarily from the receipt of Hotel/Motel Tax. The 2015 budget includes not only expenditures for annual events such as the Daffodil Parade & Festival and the City's own Harvest Festival, but also includes \$1.75 million for continued development of Brookeville Gardens Park. This fund's budget totals \$2.4 million in 2015 and \$635 thousand in 2016.

D.The Contingency Fund serves as the City's general savings fund, or where monies may be set-aside for unanticipated or unforeseen emergencies. This fund is budgeted to end 2016 with a balance of \$424 thousand. There are no expenditures budgeted for in either 2015 or 2016.

E.The Growth Management Fund is used to account for monies dedicated to the design and implementation of growth management programs as required and intended by State statute. From the work done during the Tideflats Area Transportation Study, the City partnered with Washington State Department of Transportation, Pierce County, Washington State Freight & Mobility Strategic Investment Board, The Puyallup Tribe, 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. Several specific projects were identified, many of them having very clear benefits to the City of Fife.

This fund's revenue comes primarily from Real Estate Excise Taxes (REET), and the City estimates receiving \$369,000 in both 2015 and 2016. The 2015-2016 budget includes appropriations for the following projects:

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I. 2015

- a. 54th Avenue E. Interchange
- b. Jail Expansion
- c. Holt Property Development
- d. Improvements to the Community Center
- e. Improvements to the Swim Center

II. 2016

- f. 54th Avenue E. Interchange
- g. Citywide Door Lock system
- h. Improvements to the Community Center
- i. Improvements to the Swim Center

This fund's budget totals \$1.16 million in 2015 and \$697 thousand in 2016.

F. The Park Acquisition & Development Fund is used to account for monies received and dedicated to the acquisition and development of City parks. The net proceeds from the sale of City property located at 5209 Pacific Highway East were deposited into this fund.

This fund's revenue comes primarily from Sales Tax (designated for parks), with lesser amounts from rents and impact fees. The 2015 budget also includes the receipt of \$136,000 in bond proceeds. The 2015-2016 budget includes appropriations for the following projects, in addition to debt service:

I. 2015

- a. Brookville Gardens Park
- b. Holt Property Development

This fund's budget totals \$2.48 million in 2015 and \$675 thousand in 2016.

Capital Project Fund Budget Highlights

The City's Capital Project Funds are used to account for resources that are restricted, committed or intended for the acquisition or construction of capital facilities or other capital assets. Capital improvements financed from general obligation bond proceeds will always be accounted for in one of the City's Capital Project funds. Capital projects related to utilities are accounted for in the appropriate enterprise fund. This fund's revenue stream primarily comes from grants, bond proceeds, interfund loans or interfund transfers. The City currently maintains four separate Capital Project funds, summarized as follows:

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I. Street Construction Fund

1. This fund is set to receive federal grants totaling \$1.5 million in 2015 and \$21.0 million in 2016.
2. State grants are anticipated in 2016, totaling \$1.83 million.
3. 2015 projects include: 70th Avenue E. preservation and 34th/12th Improvements
4. 2016 projects include: 34th/12th Improvements and 54th Avenue E. restoration
 - a. The budget totals \$1.9 million in 2015 and \$26.8 million in 2016, excluding ending fund balance.

II. 66th Avenue LID Fund

1. This fund will receive LID BAN Proceeds totaling \$2.96 million in 2015.
2. The 66th Avenue E. extension project is budgeted for in both 2015 and 2016.
3. The budget totals \$660 thousand in 2015 and \$2.3 million in 2016, excluding ending fund balance.

III. Recreational & Pedestrian Capital Facilities Fund

1. This fund is scheduled to receive nominal interest earnings in 2015 and 2016, and no projects are currently budgeted for.

IV. Miscellaneous Capital Projects Fund

1. Several projects are planned for 2015, including:
 - a. Economic Development Plan, City Center*
 - b. Downtown District SEPA
 - c. South Municipal Campus Phase I* and Fountain relocation
 - d. 54th Avenue E. grade separation
2. 2016 projects include the continuation of the above projects noted with *
 - a. The budget totals \$3.6 million in 2015 and \$2.9 million in 2016, excluding ending fund balance.

Enterprise Fund Budget Highlights

A. Water, Sewer and Storm Drainage utilities underwent a rate and revenue requirements update in 2014 with revised rates approved in Ordinance No's. 1883, 1884 and 1885. Based on the recommendations of an outside consulting group, utility rates will be adjusted as follows:

1. Water Utility – Rates were set for 2014 and 2015; Effective January 1, 2016, rates will be adjusted based on a weighted average inflation index formula.

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2.Sewer Utility – Rates will be increased by 45% for 2015; Effective January 1, 2016, rates will be adjusted based on a weighted average inflation index formula (through 2020).

3.Storm water Utility - Effective January 1, 2020, rates will be adjusted based on a weighted average inflation index formula.

Funding in 2015 also includes \$2.3 million in planned new revenue bonds to finance capital projects in the sewer utility.

The total amount budgeted in the Water Utility is \$4.8 million in 2015 and \$4.5 million in 2016; of these total amounts, planned expenditures for capital improvements total \$3.9 million (2015) and \$3.6 million (2016). The Water Utility operating fund is expected to have an ending fund balance of \$308 thousand at the end of 2016.

The total amount budgeted in the Sewer Utility is \$6.6 million in 2015 and \$6.8 million in 2016; of these total amounts, planned expenditures for capital improvements total \$1.6 million (2015) and \$1.4 million (2016). The Sewer Utility operating fund is expected to have an ending fund balance of \$1.8 million at the end of 2016.

The total amount budgeted in the Storm water Utility is \$5.6 million in 2015 and \$2.2 million in 2016; of these total amounts, planned expenditures for capital improvements total \$3.7 million (2015) and \$650 thousand (2016). The Storm water Utility operating fund is expected to have an ending fund balance of \$508 thousand at the end of 2016.

Internal Service Fund Budget Highlights

A.Detention Services Fund – The City of Fife provides jail services and Electronic Home Detention (EHD) services to several other jurisdictions throughout the region. In addition to accounting for the costs of Fife prisoners, the City currently has interlocal agreements to provide services for several neighboring cities. Services provided include booking, transport, housing and electronic home monitoring. This fund’s budget totals \$4.78 million in 2015 and \$4.72 million in 2016. At the end of 2016, this fund has a budgeted ending fund balance of \$148 thousand.

B.Fleet Services Fund – The Fleet Fund is responsible for purchase, repair, and maintenance of all City-owned vehicles and major equipment. This includes the outfitting of police vehicles and handling of drug-seized vehicles. The 2015 budget includes \$297 thousand for the purchase and replacement of various vehicles and equipment; \$65 thousand is budgeted in 2016 for the same purpose. This fund’s budget totals \$685 thousand in 2015 and \$460 thousand in 2016. At the end of 2016, this fund has a budgeted ending fund balance of \$1.6 million.

C.Self-Insured Employee Benefits Fund – General Fund transfers are deposited into this fund monthly for the payment of qualified healthcare claims/reimbursements submitted to a third party administrator by employees under an HRA plan.

In Conclusion...

The 2015-2016 budget for the City of Fife represents a balanced approach to planning for Fife’s future. It

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continues a reasonable level of service while maintaining the financial integrity of the City. The increase in residential development and an increasing population are placing greater demands upon City services. Increases in programs must be managed carefully and expanded only as revenues become available. Every opportunity to increase revenue from sales tax must be explored and careful consideration given to each possibility.

The 2015-2016 budget has been prepared in response to the general direction given by City Council at various retreats, council meetings and study sessions. It conveys to the City Council, community, and City staff the direction and emphasis on customer service, performance, efficiency and transparency. As the budget document, it is intended to assist City Council address its policies and services, and to provide direction to staff as to the programs, projects, and levels of service they wish to provide to the community.

The City Council and employees are dedicated to serving the public. Through this budget, we strive to improve the services we provide and make the City of Fife an even better place to live, work and play.

Staff wishes to thank the City Council for its guidance in creating the 2015-2016 Fife City Budget.

Sincerely,

A handwritten signature in blue ink, reading "Subir Mukerjee".

Subir Mukerjee
City Manager

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Budget Process



BUDGET PROCESS

Procedures for Adopting the Biennial Budget – The City’s budget process and the time limits under which the budget must be prepared are defined by the Revised Code of Washington (RCW) 35A.34. The procedures followed in establishing the biennial budget are described below:

Budget Task	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec
City Council establishes overall City priorities.	█											
City Manager provides direction on budget priorities.						█						
Finance Dept. provides budget instructions consistent with City Council & City Manager direction.						█						
Departments prepare preliminary expenditure estimates including requests for personnel, equipment, or new programs.						█	█					
Department line-item budgets are submitted to Finance by mid-July.						█	█					
Finance Dept. prepares budget for presentation to City Manager.								█				
Finance Dept. prepares preliminary revenue estimates.								█				
City Manager & Finance staff meet with Dept. staff to review budget proposals.								█				
City Manager directs Finance Dept. to make specified adjustments to establish a balanced budget.								█				
A proposed budget is prepared, printed, and filed with the City Clerk and presented to the City Council (at least 60 days prior to the ensuing fiscal year).								█				
The City Council conducts preliminary public hearings.										█		



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Budget Process



Budget Task (cont.)	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec
The City Clerk publishes a notice of the filing of the proposed budget and publishes notice of public hearing.												
The City Council holds a series of study sessions and hearings to review the proposed budget recommended by the City Manager.												
The City Council instructs the City Manager to make modifications to the budget.												
The City Council adopts an ordinance to establish the amount of property taxes to be levied in the ensuing year.												
The City Council adopts the final budget by ordinance by December 31.												
The final budget, as adopted, is published and distributed by February 28 of the new year.												

Amending the Budget – The City Manager is authorized to transfer budgeted amounts between departments within any fund; however, any revisions that alter the total expenditures of a fund must be approved by the City Council.

When the City Council determines that it is in the best interest of the City to increase or decrease the appropriation for a particular fund, it may do so by ordinance approved by a simple majority.

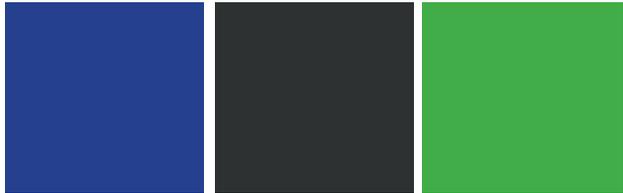


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Budget Guidelines



BUDGET POLICY GUIDELINES



V. OPERATING BUDGET

A. OVERALL

1. The purpose of budget policies are:

- a. to ensure the City maintains a financial base sufficient to sustain a consistent level of municipal services;
- b. to ensure the City is able to withstand local and regional economic variations;
- c. to adjust to changes in the service requirements of the community, and;
- d. to maintain a good credit rating in the financial community which assures taxpayers that City government is well managed financially and maintained in sound fiscal condition.

2. The budget should be a performance, financing, and spending plan agreed to by the City Council, City Manager, and Department Directors. It should contain information and data regarding expected revenues, anticipated expenditures, and expected performance.

3. The City will prepare and annually refine written policies and goals to guide the preparation of performance, financing, and spending plans for the City budget. Adopted budgets will comply with the adopted budget policies and Council priorities.

4. As a comprehensive business plan, the budget should provide the following critical elements recommended by the Government Finance Officers Association (GFOA): public policies, financial plan, operations guide, and communications device.

5. The City's budget presentation should display the City's service delivery/performance plan in a Council/constituent-friendly format. Therefore, the City will use a department budgeting format to convey the policies and purposes of City operations.

6. Decision making for capital improvements will be coordinated with the operating budget to make effective use of the City's limited resources for operating and maintaining facilities.

7. Under the City Manager's direction, Department Directors have primary responsibility for: a) formulating budget proposals in line with City Council and City Manager priorities, and b) implementing those proposals once they are approved.

B. FISCAL INTEGRITY

1. The City will maintain the fiscal integrity of its operating, debt service, and capital improvement budgets which provide services and maintain certain public facilities, streets and utilities. It is the City's intent to maximize the level of public goods and services while minimizing the level of debt.

2. Ongoing operating program costs may not exceed the amount of ongoing revenue to finance those

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costs. The ongoing revenue will be identified along with new program costs. Any available carryover balance may be used to offset one-time or non-recurring costs.

3. Cash balances in excess of the amount required to maintain strategic reserves may be used to fund one-time or non-recurring costs.

C. RESERVE POLICIES

1. As part of the City budget, the City Council should appropriate sufficient resources to the Contingency Fund 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, or from which to provide monies for emergencies as defined by law (RCW 35A.33.145). The goal for funding of the Contingency Reserve is to maintain a balance with which to respond to critical unforeseen needs of the City without diverting resources from other important services, but not to exceed the legal maximum funding of the equivalent 37.5 cents per thousand.

2. General Fund – The City will maintain an undesignated fund balance of 17% of annual budgeted expenses, excluding debt service transfers, in the General Fund (a two month reserve). The General Fund may also have additional reserves.

3. Utilities – The Water, Sewer and Storm Drainage utilities shall maintain sufficient cash reserves to provide for seasonal variability of revenues and to allow them to operate if the bi-monthly billing cycle is disrupted for any reason.

4. Other Funds – All other funds of the City are used to account for restricted revenue sources provided for a specifically defined service or expense. Any reserve requirements should be determined by the City Manager as part of the budget process.

D. REVENUES

1. Revenue estimates shall not assume any growth rate in excess of inflation. Real growth that occurs will be recognized through budgetary adjustments only after it takes place. This practice imposes short-term constraint on the level of public goods or services. However, in the event that revenues are less than expected, it minimizes the likelihood of severe reductions which may be disruptive to the goal of providing a consistent level of quality services.

2. The City will establish and maintain Special Revenue Funds to account for proceeds from specific sources to finance designated activities required by statute, ordinance, resolution or executive order.

3. All fees for services shall be reviewed and adjusted (as necessary) at least every biennium to ensure that fees are equitable and they cover the total cost of service or that percentage of total service cost deemed appropriate by the City.

4. Revenues of limited or indefinite term should be used for capital projects or one-time operating expenditures to ensure that no ongoing services are lost when such revenues are reduced or discontinued.

5. Grant applications to fund new service programs with state or federal funds will be reviewed by the City, as they become available, with due consideration being given to whether locally generated reve-

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nues will be required to support these programs when outside funding is no longer available.

E. EXPENDITURES

1. Before the City undertakes any agreements that would create fixed ongoing expenditures, the cost implications of such agreements will be fully determined for current and future years with the aid of the City's strategic financial forecast.

F. MULTI-YEAR FORECAST

1. Each year, the City will update revenue and expenditure forecasts for the next six years. Projections will include estimated operating costs for future capital improvements that are included in the capital budget.

2. These estimates will be presented to elected officials in a form that will facilitate budget decisions and strategic planning, based on a multi-year strategic planning perspective.

G. MINIMIZATION OF ADMINISTRATIVE COSTS

1. An appropriate balance will be maintained between resources allocated for direct services to the public and resources allocated to assure sound management, internal controls and legal compliance.

H. CITIZEN INVOLVEMENT

1. Citizen involvement shall be encouraged in the budget decision-making process through public hearings and study sessions.

2. Involvement shall also be facilitated through City boards, commissions, and task forces, which shall serve in advisory capacities to the City Council and/or City Manager.

VI. CAPITAL BUDGET

A. FISCAL POLICIES

1. Capital project proposals should include cost estimates that are as complete, reliable, and attainable as possible. Project cost estimates for the Capital Budget should be based upon a thorough analysis of the project and are expected to be as reliable as the level of detail known about the project. Project cost estimates for the Six-Year Capital Improvement Plan will vary in reliability depending on whether they are to be undertaken in the first, third, or sixth year of the Plan.

2. Project proposals should indicate the project's impact on the operating budget, including, but not limited to, long-term maintenance costs necessary to support the improvement.

3. The annual Capital Budget shall include only those projects which can reasonably be accomplished in

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the time frame indicated. Each budgeted project should include a projected schedule.

4. Capital projects which are not completed during the fiscal year will be rebudgeted or carried over to the next fiscal year except as reported to and approved by the City Council. All rebudgeted capital projects should be so noted in the adopted Capital Budget. Similarly, multi-year projects with unexpended funds will be carried over to the subsequent year(s).

5. Capital projects will not be budgeted unless there are reasonable expectations that revenues will be available to pay for them.

6. Citizen participation in the Capital Improvement Program is a priority for the City. Among the activities which shall be conducted to address this need are the following:

a. The Capital Improvement Plan (CIP) shall be provided to City Council in a timely manner to allow time for the Council members to review the proposal with constituents prior to its adoption.

b. Council study sessions on the CIP shall be open to the public and advertised sufficiently in advance of the meetings to allow for the attendance of interested citizens.

c. Prior to the adoption of the CIP, the City Council shall hold noticed public hearings to provide opportunities for citizens to express their opinions on the proposed plan.

7. All projects included in the Capital Improvement Plan should be consistent with the City's Comprehensive Plan. The goals and policies for services, facilities, and transportation should be followed in the development of the Capital Improvement Plan. The Comprehensive Plan service level goals should also be included in the CIP.

8. Capital projects shall be financed to the greatest extent possible through user fees, grants, and benefit districts when direct benefit to users results from construction of the project.

9. Projects that involve intergovernmental cooperation in planning and funding should be established by an agreement that sets forth the basic responsibilities of the parties involved.

10. The Council will annually review and establish criteria against which capital proposals should be measured. Included among the factors which will be considered for priority-ranking are the following:

a. Projects which have a positive impact on the operating budget (reduced expenditures, increased revenues);

b. Projects which are identified in the Six-Year Capital Improvement Plan;

c. Projects which can be completed or significantly advanced during the Six-Year Capital Improvement Plan;

d. Projects which can be realistically accomplished during the year they are scheduled; and

e. Projects which are aligned with previous Council-adopted strategies.

B. DEBT POLICIES

1. A debt policy can help the City Council and staff integrate the issuance of debt with other long-term planning, financial, and management objectives. It also evaluates the impact of each issue on the City's

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overall financial position. Finally, a debt policy provides guidance to the City Council and staff so as not to exceed acceptable levels of indebtedness.

2. Long-term borrowing:

a. General obligation bonds, or G.O. Bonds, are secured by the full faith and credit of the City. General obligation bonds issued by the City are secured by a pledge of the City's ad valorem taxing power. There are two basic types of general obligation bonds:

i. Limited tax general obligation bonds, also called LTGO bonds, may be issued by a vote of the City Council. General fund revenues are pledged to pay the debt service on these councilmanic or "non-voted" bonds, as voters have not approved a tax increase to pay for the principal and interest.

ii. Unlimited tax general obligation bonds, also called UTGO bonds, must be approved by 60 percent of the voters, with a voter turnout at least 40 percent of those voting in the most recent general election. Voters are not only voting for the approval to issue bonds, but they are also voting for an excess levy to fund debt service payments.

iii. Revenue bonds are issued to finance facilities that have a definable user or revenue base, usually a City enterprise that is self-supporting. These debt instruments are secured by a specific source of funds, either from the operations of the project being financed or from a dedicated revenue stream, rather than the general taxing powers of the City. Generally, no election is required prior to the issuance of revenue bonds.

iv. Special assessment bonds or local improvement districts (LIDs) are obligations payable from special assessment revenue. These bonds are issued to finance improvements that benefit a specific area. LID's are commonly used for projects such as street improvements, street lights, sidewalks, and water and sewer systems, and a special assessment is levied only on the properties benefitting from the project.

v. Utility local improvement districts (ULIDs) may be formed in a manner similar to LIDs for the purpose of providing water systems, sewer and storm drainage systems, and parking garages. The primary difference is that revenue bonds must be issued for ULIDs, assessments must be deposited in a fund to pay off the revenue bonds, and the bonds are backed both by assessments and utility revenue.

3. Short-term borrowing:

a. Notes, such as bond anticipation notes (BANs) or tax anticipation notes (TANs), are short-term promises of the City to repay a specified principal amount on a certain date, together with interest at a stated or derived rate, payable from a defined source of anticipated revenue such as bonds, anticipated taxes, or some other revenue source expected to be received at a future date.

b. Lines of credit are another short-term borrowing option that provide an alternative to anticipation notes.

4. City Council approval is required prior to the issuance of debt. In addition, an analytical review shall be conducted prior to the issuance of debt to determine if there are reasonable alternatives and to reduce the cost of borrowing.

Section I : Introduction

Budget Guidelines



VII. DEBT MANAGEMENT POLICY

The City's ability to pledge its revenues in support of debt is a valuable tool for providing essential public services, but can threaten the City's financial flexibility as well as the City's credit rating if not used prudently. Excessive use of debt can also create undue tax burden on city property owners. Therefore, the City has adopted the following policies related to its use of debt:

1. Debt will be used solely to fund capital expenses (which may include city costs associated with the capital project) and long-term obligations. Debt will not be used to fund operating expenses.
2. Utility debt will be secured solely by the revenues of the utility, or by special assessments in the case of Utility Local Improvement Districts (ULIDs), and will not ordinarily be secured by a general pledge of the City's revenues.
3. The City will annually prepare Schedules of Long-Term Debt and Constitutional Limitation of Indebtedness in the form prescribed by the State Auditor to report its outstanding debt and its compliance with State debt limits.
4. The City will reserve at least 20% of its non-voted legal debt capacity to provide for emergency needs.
5. Long-term debt will be structured in a manner so that the term of the debt does not exceed the expected useful life of the project being financed.



Section I : Introduction

Basis of Accounting & Budgeting



Accounting

Accounting records for the City are maintained in accordance with methods prescribed by the State Auditor under the authority of Washington State law, Chapter 43.09 RCW, and in compliance with OCBOA (other comprehensive basis of accounting) as set forth by the Governmental Accounting Standards Board.

Basis of Presentation

The accounts of the City are organized on the basis of funds and accounts. Each fund is a separate accounting entity with a self-balancing set of accounts. The City's resources are allocated to and accounted for in individual funds according to the purpose for which they are spent and how they are controlled. There are three categories of funds: 1) governmental, 2) proprietary, and 3) fiduciary. A purpose and description of each fund is provided on the fund pages in the Budget by Fund section of this budget document. A description of the three fund categories is provided below.

1. Governmental Funds

Governmental funds are used to account for activities typically associated with state and local government operations. All governmental fund types are accounted for using a flow of current financial resources measurement focus. With this measurement focus, only current assets and current liabilities generally are included on the balance sheet. The statement of revenues, expenditures and changes in fund balance reports on the sources (i.e. revenues and other financing sources) and uses (i.e. expenditures and other financial uses) of current financial resources. This approach differs from the manner in which the governmental activities of the government-wide financial statements are prepared. Governmental fund financial statements therefore include a reconciliation with brief explanations to better identify the relationship between the government-wide statements and statements for governmental funds. The four generic fund types in this category are described in the following paragraphs.

a. The General Fund is the general operating fund of the City and accounts for all activities not required to be accounted for in some other fund.

b. Special Revenue Funds account for the proceeds of specific revenue sources, other than expendable trusts or revenues designated for major capital projects, that are legally restricted to expenditures for specific purposes.

c. Debt Service Funds account for the accumulation of resources for and the payment of general long-term debt, principal, interest, and related costs.

d. Capital Projects Funds account for the acquisition or construction of major capital facilities except those financed by proprietary funds and trust funds.

2. Proprietary Funds

Proprietary Funds are used to account for activities similar to those found in the private sector where the intent of the governing body is to finance the full cost of providing services, including depreciation, primarily through user fees. All proprietary fund types are accounted for on a flow of economic resources measurement focus. All assets and all liabilities associated with the operation of these funds are included on the statement of net assets. The statement of changes in fund net assets presents increases (i.e. revenues) and decreases (i.e. ex-

Section I : Introduction

Basis of Accounting & Budgeting



penses) in net total assets. The statement of cash flows provides information about how the City finances and meets the cash flow needs of its proprietary activities. As described below, there are two generic fund types in this category.

a. Enterprise Funds account for operations that are financed and operated in a manner similar to private business enterprises where the intent of the City is to finance or recover, primarily through user fees, the costs of providing goods or services to the general public on a continuing basis.

b. Internal Service Funds account for the business-like activities where related goods or services are provided to other departments or funds of the City on a cost-reimbursement basis.

3. Fiduciary Funds

Fiduciary funds are used to account for assets held by the City in a trustee capacity or as an agent for individuals, private organizations, other governments, or other funds. These funds share characteristics with both the governmental and proprietary funds and therefore, as described below, use the measurements focus and basis of accounting most appropriate to their specific operations. This fund category includes expendable trust, nonexpendable trust, pension trust, and agency funds.

Basis of Accounting

Basis of accounting refers to the recognition of revenues and expenditures or expenses in the accounts and reporting them in the financial statements. The City uses the cash basis of accounting, recognizing revenues when received and expenditures when paid. In accordance with state law, the City also recognizes expenditures paid within twenty days after the close of the fiscal year for claims incurred during the previous period. Purchases of capital assets are expensed during the year of acquisition. There is no capitalization of capital assets, nor allocation of depreciation expense. Inventory is expensed when purchased.

The basis of accounting describe above represents a comprehensive basis of accounting (OCBA) other than generally accepted accounting principles (GAAP) of the United States.

Basis of Budgeting

Funds are budgeted on the cash basis of accounting, as noted above. Revenues are estimated, and appropriations set based on anticipated cash receipts and disbursements.

Budgets and Budgetary Accounting

Scope of Budget – Biennial appropriated budgets are adopted for the general, special revenue, debt service, and proprietary funds on the cash basis of accounting. Budgets for project/grant related special revenue funds and capital project funds are adopted at the level of the individual project and for fiscal periods that correspond to the lives of the projects.

Legal budgetary control is established at the fund level, i.e., expenditures for a fund may not exceed the total

Section I : Introduction

Basis of Accounting & Budgeting



appropriation amount. Any unexpended appropriation for annually budgeted funds lapse at the end of the biennium. Therefore, these appropriations may be reappropriated each biennium until the project is complete. The individual funds within each fund type, which are included in the City's annual operating budget, are listed below:

Funds Budgeted on an Annual Basis

General Fund is used to account for all financial resources except those required to be accounted for in another fund.

Special Revenue Funds are used to account for specific revenue sources that are legally restricted to expenditures for a specific purpose. The City currently maintains the following twelve special revenue funds:

- Street Fund
- Stadium/Convention Tax Fund
- Growth Management Fund
- D.A.R.E. Fund
- Drug Intervention Fund
- Revenue Stabilization Fund
- Public Safety Fund
- Contingency Fund
- Criminal Justice Fund
- Impact & Mitigation Fund
- Park Acquisition/Development Fund
- Police Grants Fund

Debt Service Funds are used to account for the accumulation of resources and the payment of general long-term debt. The City currently maintains the following six debt service funds:

- 2007 LTGO/Street Construction
- 1997 LTGO Bond Fund
- 2013 Consolidated LID #1
- LID Guaranty Fund
- 2011 LTGO Bond Fund
- 2014 LTGO Bond Fund

Enterprise Funds account for operations that are normally financed and operated in a manner similar to a private business enterprise where the intent of the governing body is to recover the costs of providing goods and/or services to the general public through user fees. The City currently maintains the following seven enterprise funds:

- Water Utility Operations Fund
- Sewer Utility Operations Fund
- Storm Drainage Operations Fund
- Parity Revenue Bond Fund
- Water Utility Construction Fund
- Sewer Utility Construction Fund
- Storm Drainage Construction Fund

Internal Service Funds are used to account for the financing of goods and/or services provided by one department or fund of the governmental unit to another department or fund on a cost reimbursement basis. The City currently maintains the following three internal service funds:

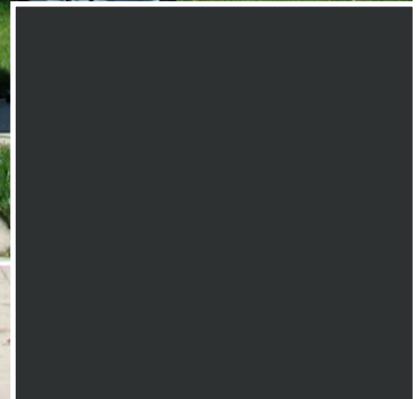
- Detention Services Fund
- Self-Insurance/Benefits Fund
- Fleet & Equipment Fund

Capital Project Funds account for the financial resources to be used for the acquisition or construction of major non-utility capital projects, programs or facilities. The City currently maintains four capital project funds:

- Street Construction Fund
- Recreation & Pedestrian Capital Facilities Fund
- 66th Avenue East LID Fund
- Misc. Capital Projects Fund



Section II: Executive Summary



Section II : Executive Summary

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2015-2016 Adopted Budget, All Funds



2015 - 2016 ADOPTED BUDGET, ALL FUNDS

Sources and Uses	2012 Actual	2013 Actual	2014		2015 Budget	2016 Budget	15 Budget vs. '14 Proj	
			Adopted	Projected			\$ Chg	% Chg
BEGINNING FUND BALANCE	\$47,097,638	\$43,082,842	\$21,231,757	\$31,658,438	\$29,387,718	\$25,323,280		
REVENUE:								
Property Taxes	2,803,811	2,967,701	2,899,977	3,075,708	3,089,070	3,025,046	13,362	0.4%
Sales Taxes	4,744,035	5,650,870	4,600,000	6,390,408	6,237,654	6,298,607	(152,754)	-2.4%
Criminal Justice Sales Taxes	118,531	129,163	275,000	136,918	243,959	248,839	107,041	78.2%
Utility Taxes	886,826	2,122,564	2,345,473	2,872,215	1,445,888	1,486,125	(1,426,327)	-49.7%
Hotel/Motel Taxes	467,240	450,489	445,000	590,612	1,364,508	1,391,748	773,896	131.0%
Real Estate Excise Taxes	322,958	313,731	180,000	394,169	7,000	7,000	(387,169)	-98.2%
Other Taxes	141,379	54,896	12,000	46,507	256,000	256,000	209,493	450.5%
Licenses and Permits	962,281	563,521	550,000	619,657	7,900	7,900	(611,757)	-98.7%
Intergovernmental	3,704,149	4,388,466	904,823	4,149,944	5,401,111	5,445,086	1,251,167	30.1%
Charges for Services	11,219,597	16,864,562	13,311,227	17,751,978	9,307,387	6,984,036	(8,444,591)	-47.6%
Fines & Penalties	2,962,655	2,971,259	2,857,500	2,514,573	1,535,878	27,966,678	(978,695)	-38.9%
Miscellaneous	7,725,884	2,103,201	2,719,726	3,145,611	25,894,374	18,510,909	22,748,763	723.2%
Other Financing Sources	5,730,247	10,900,188	7,646,857	9,996,287	1,796,448	1,837,332	(8,199,839)	-82.0%
Total Revenues & Other Sources	\$41,789,593	\$49,480,611	\$38,747,583	\$51,684,588	\$56,587,177	\$73,465,306	\$4,902,589	
EXPENDITURES:								
General Government	4,333,086	4,634,433	4,728,784	5,443,293	5,745,594	5,941,866	302,301	5.6%
Public Safety	7,261,050	10,907,285	7,588,547	13,456,668	11,863,243	11,929,362	(1,593,425)	-11.8%
Dispatch Services	1,051,669	1,115,987	1,125,160	1,182,329	1,143,754	1,204,851	(38,575)	-3.3%
Utilities & Environment	7,591,354	7,287,126	7,282,121	7,235,949	8,811,151	8,873,856	1,575,202	21.8%
Transportation	1,161,655	1,919,508	1,749,210	1,823,845	1,870,697	1,929,147	46,852	2.6%
Economic Environment	1,126,763	1,384,610	1,484,128	1,168,842	2,213,803	1,926,516	1,044,961	89.4%
Culture & Recreation	1,939,574	1,956,279	1,858,298	2,113,637	2,089,410	2,268,337	(24,227)	-1.1%
Debt Service	8,316,747	14,782,326	3,685,768	4,043,839	2,996,067	4,125,584	(1,047,772)	-25.9%
Capital Expenditures	8,576,293	11,014,228	5,015,283	11,307,583	19,046,516	34,057,593	7,738,933	68.4%
Other Uses	4,446,199	5,903,233	3,166,209	2,692,651	4,871,380	4,050,965	2,178,729	80.9%
Total Expenditures & Other Uses	\$45,804,389	\$60,905,015	\$37,683,508	\$50,468,635	\$60,651,615	\$76,308,077	\$10,182,980	
Changes in Fund Balance	(4,014,796)	(11,424,404)	1,064,075	1,215,953	(4,064,438)	(2,842,771)	(5,280,391)	
ENDING FUND BALANCE	43,082,842	31,658,438	22,295,832	32,874,391	25,323,280	22,480,509		
Total Expenditures, Other Uses, & Fund Balances	\$88,887,231	\$92,563,453	\$59,979,340	\$83,343,026	\$85,974,895	\$98,788,586	\$2,631,869	3.2%

Section II : Executive Summary

2015 Sources by Fund & Type



2015 SOURCES BY FUND AND TYPE

Fund No.	Fund	Taxes	Licenses & Permits	Intergov't Revenue	Charges for Services	Fines & Penalties	Misc Revenue	Total Operating Revenues	Other Financing Sources	Interfund Transfers	Beginning Fund Balance	Total Sources
001	General Fund	12,104,079	533,000	639,782	4,839,729	494,500	356,900	18,967,990	-	-	3,078,687	22,046,677
Special Revenue Funds												
101	Street Operating	-	-	208,791	2,000	-	2,800	213,591	-	565,500	180,166	959,257
103	Public Safety	-	-	1,780,800	-	1,700,000	300	3,481,100	204,082	-	1,777,263	5,462,445
104	Stadium/Convention Tax	475,000	-	-	-	-	300	475,300	-	-	1,935,355	2,410,655
105	Contingency	-	-	-	-	-	100	100	-	-	423,774	423,874
106	Growth Management	369,000	-	-	-	-	100	369,100	-	-	785,972	1,155,072
107	Criminal Justice	137,000	-	49,621	52,000	-	1,899	240,520	19,545	-	108,628	368,693
108	D.A.R.E.	-	-	-	-	3,500	-	3,500	-	-	7,731	11,231
109	Impact and Mitigation	-	-	-	-	-	35,300	35,300	-	-	1,807,834	1,843,134
110	Drug Intervention	-	-	60,300	-	-	15,000	75,300	-	-	230	75,530
111	Park Acquisition & Development	78,000	-	-	-	-	51,400	129,400	136,054	-	2,216,237	2,481,691
115	Revenue Stabilization	-	-	-	-	-	-	-	-	120,000	-	120,000
120	Miscellaneous Grants	-	-	200,000	-	-	-	200,000	-	-	-	200,000
Debt Service Funds												
207	2007 LTGO Bond	-	-	-	-	-	-	-	-	651,925	-	651,925
209	LID Guaranty	-	-	-	-	-	200	200	-	-	950,973	951,173
213	1997 LTGO Bond	-	-	-	-	-	100	100	-	390,395	282,815	673,310
215	2011 LTGO Bond	-	-	-	-	-	-	-	-	676,175	-	676,175
216	2013 Consolidated LID #1	-	-	-	-	-	405,300	405,300	-	-	394,371	799,671
217	2014 LTGO Bond	-	-	-	-	-	-	-	-	35,878	-	35,878
Capital Project Funds												
301	Street Construction	-	-	1,500,000	-	-	-	1,500,000	-	-	351,069	1,851,069
302	66th Ave. East LID	-	-	-	-	-	-	-	2,960,000	-	-	2,960,000
303	Recr. & Ped. Capital Facilities	-	-	-	-	-	100	100	-	-	159,957	160,057
305	Miscellaneous Capital Projects	-	-	-	-	-	4,270	4,270	32,531	-	4,792,511	4,829,312
Enterprise Funds												
401	Water Utility Operations	-	6,000	-	3,551,600	5,100	200	3,562,900	-	-	825,870	4,388,770
436	Water Utility Construction	-	-	-	23,000	-	170,300	193,300	1,670,659	-	3,106,641	4,970,600
402	Sewer Utility Operations	-	1,000	-	5,054,956	-	17,168	5,073,124	28,976	-	1,694,946	6,797,046
426	Sewer Utility Construction	-	-	-	3,000	-	26,100	29,100	2,354,382	408,000	689,036	3,480,518
404	Storm Drainage Operations	-	-	-	993,200	-	300	993,500	-	-	1,811,897	2,805,397
446	Storm Drainage Construction	-	-	-	-	-	-	-	2,635,342	1,200,000	(7,634)	3,827,708
405	Parity Revenue Bond	-	-	-	-	34,000	546,200	580,200	-	259,507	729,486	1,569,193
Internal Service Funds												
502	Detention Services	-	-	-	4,223,574	-	100	4,223,674	-	564,000	147,693	4,935,367
504	Fleet	-	-	-	397,700	-	397,300	795,000	-	-	1,136,210	1,931,210
513	Self-Insurance/Employee Benefits	-	-	-	122,257	-	-	122,257	-	-	-	122,257
Total All Funds		13,163,079	540,000	4,439,294	19,263,016	2,237,100	2,031,737	41,674,226	10,041,571	4,871,380	29,387,718	85,974,895

Section II : Executive Summary

2015 Uses by Fund & Category



2015 USES BY FUND AND CATEGORY

Fund No.	Fund	Salaries & Benefits	Supplies	Professional Services	Intergov't Payments	Total Operating Expenditures	Capital Expenditures	Debt Service	Interfund Transfers	Total Appropriated	Ending Fund Balance	Total Uses
001	General Fund	11,390,045	537,489	3,655,408	202,433	15,785,375	185,002	1,754,373	1,084,700	18,809,450	3,237,227	22,046,677
Special Revenue Funds												
101	Street Operating	263,079	34,800	427,948	34,300	760,127	-	-	-	760,127	199,130	959,257
103	Public Safety	533,654	7,955	905,873	-	1,447,482	2,612,570	4,100	164,800	4,228,952	1,233,493	5,462,445
104	Stadium/Convention Tax	83,878	30,100	386,800	-	500,778	1,750,000	-	-	2,250,778	159,877	2,410,655
105	Contingency	-	-	-	-	-	-	-	-	-	423,874	423,874
106	Growth Management	-	-	-	-	-	826,833	-	-	826,833	328,239	1,155,072
107	Criminal Justice	166,232	40,600	51,900	-	258,732	-	-	-	258,732	109,961	368,693
108	D.A.R.E.	-	400	-	-	400	-	-	-	400	10,831	11,231
109	Impact and Mitigation	-	-	-	-	-	20,000	-	-	20,000	1,823,134	1,843,134
110	Drug Intervention	33,733	2,500	11,200	1,500	48,933	-	21,344	-	70,277	5,253	75,530
111	Park Acquisition & Development	-	-	40,500	-	40,500	1,883,333	11,891	-	1,935,724	545,967	2,481,691
115	Revenue Stabilization	-	-	-	-	-	-	-	-	-	120,000	120,000
128	Police Grants	-	4,800	195,200	-	200,000	-	-	-	200,000	-	200,000
Debt Service Funds												
207	2007 LTGO Bond	-	-	-	-	-	-	651,925	-	651,925	-	651,925
209	LID Guaranty	-	-	-	-	-	-	-	-	-	951,173	951,173
213	1997 LTGO Bond	-	-	-	-	-	-	390,375	-	390,375	282,935	673,310
215	2011 LTGO Bond	-	-	-	-	-	-	676,175	-	676,175	-	676,175
216	2013 Consolidated LID #1	-	-	-	-	-	-	280,000	-	280,000	519,671	799,671
217	2014 LTGO Bond	-	-	-	-	-	-	35,878	-	35,878	-	35,878
Capital Project Funds												
301	Street Construction	21,860	-	-	-	21,860	1,850,000	-	-	1,871,860	(20,791)	1,851,069
302	66th Ave. East LID	-	-	-	-	-	600,000	60,000	-	660,000	2,300,000	2,960,000
303	Recr. & Ped. Capital Facilities	-	-	-	-	-	-	-	-	-	160,057	160,057
305	Miscellaneous Capital Projects	-	-	784,000	-	784,000	2,800,000	31,644	-	3,615,644	1,213,668	4,829,312
Enterprise Funds												
401	Water Utility Operations	402,255	1,835,483	1,283,834	47,300	3,568,872	-	120,904	-	3,689,776	698,994	4,388,770
436	Water Utility Construction	57,115	-	-	-	57,115	1,042,000	-	-	1,099,115	3,871,485	4,970,600
402	Sewer Utility Operations	216,844	102,900	1,308,284	2,541,450	4,169,478	-	376,932	408,000	4,954,410	1,842,636	6,797,046
426	Sewer Utility Construction	57,254	-	204,000	-	261,254	1,371,600	-	-	1,632,854	1,847,664	3,480,518
404	Storm Drainage Operations	152,894	32,100	488,807	5,000	678,801	-	63,805	1,200,000	1,942,606	862,791	2,805,397
446	Storm Drainage Construction	57,115	-	-	-	57,115	3,644,334	-	-	3,701,449	126,259	3,827,708
405	Parity Revenue Bond	-	-	-	-	-	-	493,800	-	493,800	1,075,393	1,569,193
Internal Service Funds												
502	Detention Services	2,165,957	110,100	318,553	1,996,263	4,590,873	160,000	36,801	-	4,787,674	147,693	4,935,367
504	Fleet	229,744	99,600	57,700	-	387,044	297,500	-	-	684,544	1,246,666	1,931,210
513	Self-Insurance/Employee Benefits	-	-	122,257	-	122,257	-	-	-	122,257	-	122,257
Total All Funds		15,831,659	2,838,827	10,242,264	4,828,246	33,740,996	19,043,172	5,009,947	2,857,500	60,651,615	25,323,280	85,974,895

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2016 Sources by Fund & Type



2016 SOURCES BY FUND AND TYPE

Fund No.	Fund	Taxes	Licenses & Permits	Intergov't Revenue	Charges for Services	Fines & Penalties	Misc Revenue	Total Operating Revenues	Other Financing Sources	Interfund Transfers	Beginning Fund Balance	Total Sources
001	General Fund	12,173,365	533,000	639,782	4,883,704	494,500	356,900	19,081,251	-	-	3,237,227	22,318,478
Special Revenue Funds												
101	Street Operating	-	-	208,791	2,000	-	2,800	213,591	-	598,400	199,130	1,011,121
103	Public Safety	-	-	-	-	1,700,000	300	1,700,300	-	-	1,233,493	2,933,793
104	Stadium/ Convention Tax	475,000	-	-	-	-	300	475,300	-	-	159,877	635,177
105	Contingency	-	-	-	-	-	100	100	-	-	423,874	423,974
106	Growth Management	369,000	-	-	-	-	100	369,100	-	-	328,239	697,339
107	Criminal Justice	137,000	-	49,621	52,000	-	1,801	240,422	19,643	-	109,961	370,026
108	D.A.R.E.	-	-	-	-	3,500	-	3,500	-	-	10,831	14,331
109	Impact and Mitigation	-	-	-	-	-	35,300	35,300	-	-	1,823,134	1,858,434
110	Drug Intervention	-	-	60,300	-	-	15,000	75,300	-	-	5,253	80,553
111	Park Acquisition & Development	78,000	-	-	-	-	51,400	129,400	-	-	545,967	675,367
115	Revenue Stabilization	-	-	-	-	-	-	-	-	120,000	120,000	240,000
120	Misc Grants	-	-	-	-	-	-	-	-	-	-	-
Debt Service Funds												
207	2007 LTGO Bond	-	-	-	-	-	-	-	-	654,105	-	654,105
209	LID Guaranty	-	-	-	-	-	200	200	-	-	951,173	951,373
213	1997 LTGO Bond	-	-	-	-	-	100	100	-	387,750	282,935	670,785
215	2011 LTGO Bond	-	-	-	-	-	-	-	-	670,425	-	670,425
216	2013 Consolidated LID #1	-	-	-	-	-	376,200	376,200	-	-	519,671	895,871
217	2014 LTGO Bond	-	-	-	-	-	-	-	-	35,878	-	35,878
Capital Project Funds												
301	Street Construction	-	-	22,830,800	-	-	-	22,830,800	5,100,000	-	(20,791)	27,910,009
302	66th Ave. East LID	-	-	-	-	-	-	-	-	-	2,300,000	2,300,000
303	Recr. & Ped. Capital Facilities	-	-	-	-	-	100	100	-	-	160,057	160,157
305	Miscellaneous Capital Projects	-	-	-	-	-	4,102	4,102	2,433,699	-	1,213,668	3,651,469
Enterprise Funds												
401	Water Utility Operations	-	6,100	-	3,622,500	5,200	200	3,634,000	-	-	698,994	4,332,994
436	Water Utility Construction	-	-	-	23,000	-	170,300	193,300	-	-	3,871,485	4,064,785
402	Sewer Utility Operations	-	1,006	-	5,405,380	-	17,023	5,423,409	29,121	-	1,842,636	7,295,166
426	Sewer Utility Construction	-	-	-	3,000	-	26,100	29,100	-	416,200	1,847,664	2,292,964
404	Storm Drainage Operations	-	-	-	1,187,800	-	300	1,188,100	-	-	862,791	2,050,891
446	Storm Drainage Construction	-	-	-	-	-	-	-	-	500,000	126,259	626,259
405	Parity Revenue Bond	-	-	-	-	34,000	546,200	580,200	-	256,207	1,075,393	1,911,800
Internal Service Funds												
502	Detention Services	-	-	-	4,308,046	-	100	4,308,146	-	412,000	147,693	4,867,839
504	Fleet	-	-	-	409,600	-	408,700	818,300	-	-	1,246,666	2,064,966
513	Self-Insurance/ Employee Benefits	-	-	-	122,257	-	-	122,257	-	-	-	122,257
Total All Funds		13,232,365	540,106	23,789,294	20,019,287	2,237,200	2,013,626	61,831,878	7,582,463	4,050,965	25,323,280	98,788,586

Section II : Executive Summary

2016 Uses by Fund & Category



2016 USES BY FUND AND CATEGORY

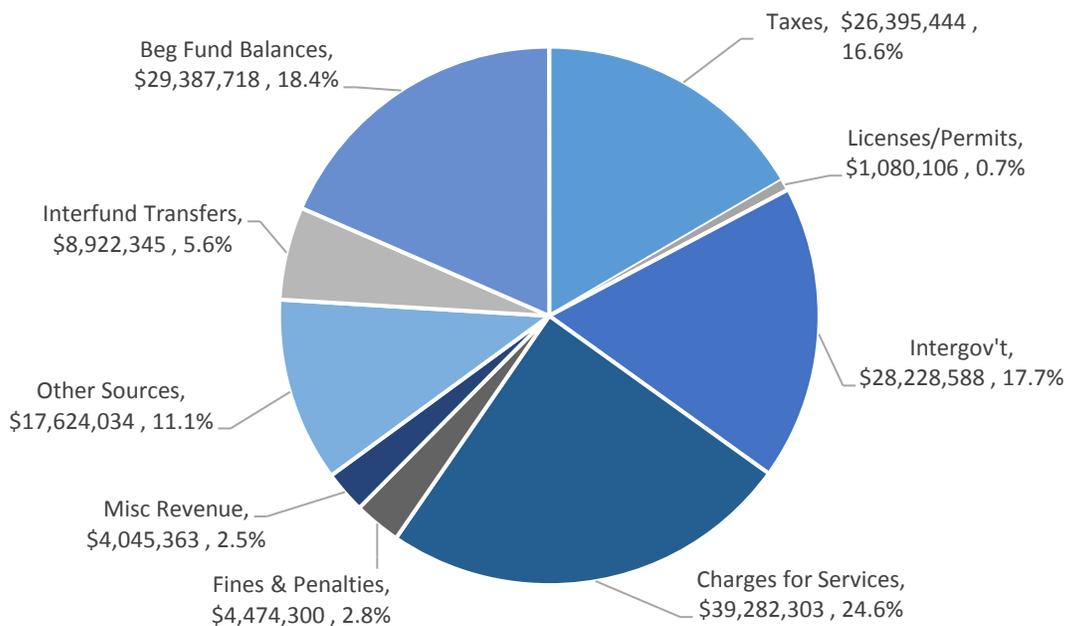
Fund No.	Fund	Salaries & Benefits	Supplies	Professional Services	Intergov't Payments	Total Operating Expenditures	Capital Expenditures	Debt Service	Interfund Transfers	Total Appropriated	Ending Fund Balance	Total Uses
001	General Fund	11,757,603	573,047	3,865,958	204,866	16,401,474	10,502	1,748,158	960,700	19,120,834	3,197,644	22,318,478
Special Revenue Funds												
101	Street Operating	269,205	35,500	448,214	35,000	787,919	-	-	-	787,919	223,202	1,011,121
103	Public Safety	546,727	8,115	923,561	-	1,478,403	-	15,307	169,700	1,663,410	1,270,383	2,933,793
104	Stadium/Convention Tax	90,636	30,200	387,000	-	507,836	-	-	-	507,836	127,341	635,177
105	Contingency	-	-	-	-	-	-	-	-	-	423,974	423,974
106	Growth Management	-	-	-	-	-	440,000	-	-	440,000	257,339	697,339
107	Criminal Justice	170,388	41,400	52,800	-	264,588	-	-	-	264,588	105,438	370,026
108	D.A.R.E.	-	400	-	-	400	-	-	-	400	13,931	14,331
109	Impact and Mitigation	-	-	-	-	-	20,000	-	-	20,000	1,838,434	1,858,434
110	Drug Intervention	33,733	2,500	11,400	1,500	49,133	-	21,344	-	70,477	10,076	80,553
111	Park Acquisition & Development	-	-	41,300	-	41,300	-	17,333	-	58,633	616,734	675,367
115	Revenue Stabilization	-	-	-	-	-	-	-	-	-	240,000	240,000
128	Police Grants	-	-	-	-	-	-	-	-	-	-	-
Debt Service Funds												
207	2007 LTGO Bond	-	-	-	-	-	-	654,105	-	654,105	-	654,105
209	LID Guaranty	-	-	-	-	-	-	-	-	-	951,373	951,373
213	1997 LTGO Bond	-	-	-	-	-	-	387,750	-	387,750	283,035	670,785
215	2011 LTGO Bond	-	-	-	-	-	-	670,425	-	670,425	-	670,425
216	2013 Consolidated LID #1	-	-	-	-	-	-	280,000	-	280,000	615,871	895,871
217	2014 LTGO Bond	-	-	-	-	-	-	35,878	-	35,878	-	35,878
Capital Project Funds												
301	Street Construction	22,224	-	-	-	22,224	26,500,000	291,837	-	26,814,061	1,095,948	27,910,009
302	66th Ave. East LID	-	-	-	-	-	2,300,000	-	-	2,300,000	-	2,300,000
303	Recr. & Ped. Capital Facilities	-	-	-	-	-	-	-	-	-	160,157	160,157
305	Miscellaneous Capital Projects	-	-	468,200	-	468,200	2,400,000	31,644	-	2,899,844	751,625	3,651,469
Enterprise Funds												
401	Water Utility Operations	415,213	1,950,698	1,290,924	48,200	3,705,035	-	319,963	-	4,024,998	307,996	4,332,994
436	Water Utility Construction	59,409	-	-	-	59,409	385,000	-	-	444,409	3,620,376	4,064,785
402	Sewer Utility Operations	221,854	104,900	1,307,852	2,664,093	4,298,699	-	745,193	416,200	5,460,092	1,835,074	7,295,166
426	Sewer Utility Construction	59,553	-	208,100	-	267,653	1,146,496	-	-	1,414,149	878,815	2,292,964
404	Storm Drainage Operations	156,412	32,700	467,809	5,100	662,021	-	380,411	500,000	1,542,432	508,459	2,050,891
446	Storm Drainage Construction	59,409	-	-	-	59,409	590,000	-	-	649,409	(23,150)	626,259
405	Parity Revenue Bond	-	-	-	-	-	-	493,800	-	493,800	1,418,000	1,911,800
Internal Service Funds												
502	Detention Services	2,209,275	112,300	324,926	2,036,844	4,683,345	-	36,801	-	4,720,146	147,693	4,867,839
504	Fleet	234,925	101,500	58,800	-	395,225	65,000	-	-	460,225	1,604,741	2,064,966
513	Self-Insurance/Employee Benefits	-	-	122,257	-	122,257	-	-	-	122,257	-	122,257
Total All Funds		16,306,566	2,993,260	9,979,101	4,995,603	34,274,530	33,856,998	6,129,949	2,046,600	76,308,077	22,480,509	98,788,586

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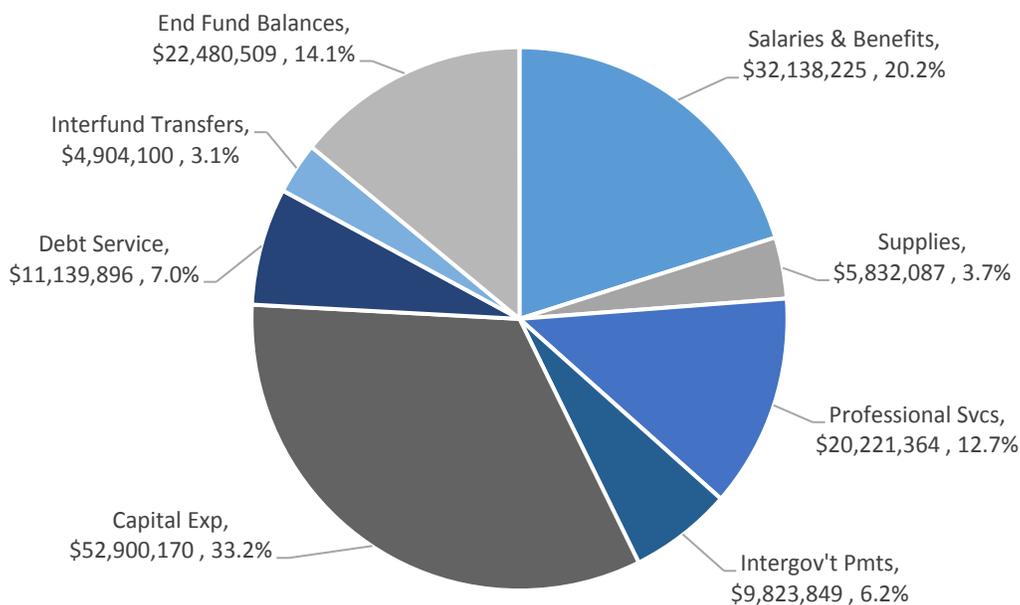
Sources & Uses Graphs



2015-2016 ADOPTED TOTAL SOURCES - \$159,440,201



2015-2016 ADOPTED TOTAL USES - \$159,440,201



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Ending Fund Balances



FOUR YEAR FUND BALANCE COMPARISON by FUND

Fund No.	Fund	Ending Fund Balance				Incr/(Decr) 2014 to 2015	Incr/(Decr) 2015 to 2016	
		Actual 2013	Projected 2014	Budget 2015	Budget 2016			
001	General Fund	\$2,661,547	\$3,078,687	\$3,237,227	\$3,197,644	\$158,540	\$(39,583)	
101	Street Operating	185,871	180,166	199,130	223,202	18,964	24,072	
103	Public Safety	1,967,502	1,777,263	1,233,493	1,270,383	(543,770)	36,890	A
104	Stadium/Convention Tax	1,889,882	1,935,355	159,877	127,341	(1,775,478)	(32,536)	A
105	Contingency	423,674	423,774	423,874	423,974	100	100	
106	Growth Management	547,028	785,972	328,239	257,339	(457,733)	(70,900)	A,B
107	Criminal Justice	184,146	108,628	109,961	105,438	1,333	(4,523)	
108	D.A.R.E.	4,613	7,731	10,831	13,931	3,100	3,100	
109	Impact and Mitigation	1,792,534	1,807,834	1,823,134	1,838,434	15,300	15,300	
110	Drug Intervention	5,460	230	5,253	10,076	5,023	4,823	
111	Park Acquisition & Development	2,238,184	2,216,237	545,967	616,734	(1,670,270)	70,767	A
115	Revenue Stabilization	-	-	120,000	240,000	120,000	120,000	
120	Miscellaneous Grants	-	-	-	-	-	-	
207	2007 LTGO Bond	-	-	-	-	-	-	
209	LID Guarantee	950,773	950,973	951,173	951,373	200	200	
213	1997 LTGO Bond	282,765	282,815	282,935	283,035	120	100	
215	2011 LTGO Bond	-	-	-	-	-	-	
216	2013 Consolidated LID #1	262,604	394,371	519,671	615,871	125,300	96,200	
217	2014 LTGO Bond	-	-	-	-	-	-	
301	Street Construction	121,241	351,069	(20,791)	1,095,948	(371,860)	1,116,739	A,B,C
302	66th Ave. East LID	-	-	2,300,000	-	2,300,000	(2,300,000)	
303	Recreational & Pedestrian Cap. Facilities	159,907	159,957	160,057	160,157	100	100	
305	Miscellaneous Capital Projects	5,936,555	4,351,427	1,213,668	751,625	(3,137,759)	(462,043)	A,B
401	Water Utility Operations	741,099	825,870	698,994	307,996	(126,876)	(390,998)	D
436	Water Utility Construction	1,914,816	3,106,641	3,871,485	3,620,376	764,844	(251,109)	A,B,E
402	Sewer Utility Operations	2,751,140	1,694,946	1,842,636	1,835,074	147,690	(7,562)	
426	Sewer Utility Construction	869,956	689,036	1,847,664	878,815	1,158,628	(968,849)	A,B,E
404	Storm Drainage Operations	1,581,730	1,811,897	862,791	508,459	(949,106)	(354,332)	F
446	Storm Drainage Construction	-	(7,634)	126,259	(23,150)	133,893	(149,409)	A,B,F
405	Parity Revenue Bond	1,638,867	729,486	1,075,393	1,418,000	345,907	342,607	
502	Detention Services	241,111	147,693	147,693	147,693	-	-	
504	Fleet	1,323,648	1,136,210	1,246,666	1,604,741	110,456	358,075	
513	Self-Insurance/Employee Benefits	-	-	-	-	-	-	
Fund Balance as of December 31		\$30,676,653	\$28,946,634	\$25,323,280	\$22,480,509	\$(3,623,354)	\$(2,842,771)	

Notes - Explanation of significant changes in fund balance:

- A Significant capital expenditures planned for 2015
- B Significant capital expenditures planned for 2016
- C Anticipating significant funding from State/Federal grants for capital projects (2016)
- D Debt Service/Principal payments (2016)
- E Anticipating Revenue Bond Proceeds (2015)
- F Significant transfers from Storm/Operations to Storm/Construction (2015 & 2016)

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Projected Changes in Fund Balances



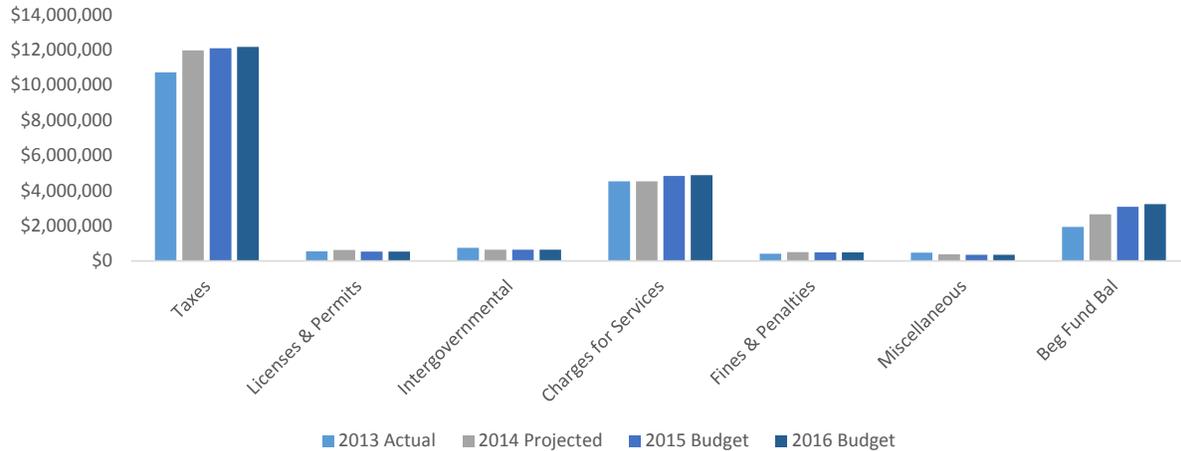
PROJECTED CHANGES in FUND BALANCES

	2015 Budget Year				2016 Budget Year			
	Beginning Fund Balance	Increases	Decreases	Ending Fund Balance	Beginning Fund Balance	Increases	Decreases	Ending Fund Balance
Governmental Funds:								
General Fund	3,078,687	18,967,990	(18,809,450)	3,237,227	3,237,227	19,081,251	(19,120,834)	3,197,644
Special Revenue Funds								
Street	180,166	779,091	(760,127)	199,130	199,130	811,991	(787,919)	223,202
Public Safety	1,777,263	3,685,182	(4,228,952)	1,233,493	1,233,493	1,700,300	(1,663,410)	1,270,383
Stadium/Convention Tax	1,935,355	475,300	(2,250,778)	159,877	159,877	475,300	(507,836)	127,341
Contingency	423,774	100	-	423,874	423,874	100	-	423,974
Growth Management	785,972	369,100	(826,833)	328,239	328,239	369,100	(440,000)	257,339
Criminal Justice	108,628	260,065	(258,732)	109,961	109,961	260,065	(264,588)	105,438
D.A.R.E.	7,731	3,500	(400)	10,831	10,831	3,500	(400)	13,931
Impact & Mitigation	1,807,834	35,300	(20,000)	1,823,134	1,823,134	35,300	(20,000)	1,838,434
Drug Intervention	230	75,300	(70,277)	5,253	5,253	75,300	(70,477)	10,076
Park Acquisition/Dev	2,216,237	265,454	(1,935,724)	545,967	545,967	129,400	(58,633)	616,734
Revenue Stabilization	-	120,000	-	120,000	120,000	120,000	-	240,000
Police Grants	-	200,000	(200,000)	-	-	-	-	-
2007 LTGO Bond	-	651,925	(651,925)	-	-	654,105	(654,105)	-
LID Guaranty	950,973	200	-	951,173	951,173	200	-	951,373
1997 LTGO Bond	282,815	390,495	(390,375)	282,935	282,935	387,850	(387,750)	283,035
2011 LTGO Bond	-	676,175	(676,175)	-	-	670,425	(670,425)	-
2013 Consolidated LID #1	394,371	405,300	(280,000)	519,671	519,671	376,200	(280,000)	615,871
2014 LTGO Bond	-	35,878	(35,878)	-	-	35,878	(35,878)	-
Street Construction	351,069	1,500,000	(1,871,860)	(20,791)	(20,791)	27,930,800	(26,814,061)	1,095,948
66th Ave E. LID	-	2,960,000	(660,000)	2,300,000	2,300,000	-	(2,300,000)	-
Rec/Ped Capital Facilities	159,957	100	-	160,057	160,057	100	-	160,157
Misc Capital Projects	4,351,427	36,801	(3,615,644)	772,584	772,584	2,437,801	(2,899,844)	310,541
Totals	\$18,812,489	\$31,893,256	\$(37,543,130)	\$13,162,615	\$13,162,615	\$55,554,966	\$(56,976,160)	\$11,741,421



Section II : Executive Summary

General Fund Revenue Summary by Type



GENERAL FUND REVENUE SUMMARY BY TYPE						
Sources	2013 Actual	2014 Projected	2015 Budget	2016 Budget	2015 vs 2014	
					Increase/ (Decrease)	Percent Change
Taxes	10,724,190	11,974,257	12,104,079	12,173,365	(11,257,857)	-94.02%
Licenses & Permits	551,945	632,000	533,000	533,000	338,519	53.56%
Intergovernmental	740,590	640,300	639,782	639,782	2,297,564	358.83%
Charges for Services	4,525,856	4,533,100	4,839,729	4,883,704	(3,049,027)	-67.26%
Fines & Penalties	408,624	503,500	494,500	494,500	12,537,271	2490.02%
Miscellaneous	476,502	376,951	356,900	356,900	4,689,661	1244.10%
Other Sources	-	-	-	-	-	-
Subtotal	\$17,427,707	\$18,660,108	\$18,967,990	\$19,081,251	\$5,556,131	3985.24%
Beginning Fund Balance	1,939,458	2,661,547	3,078,687	3,237,227	417,140	15.67%
Total Funding Sources	\$19,367,165	\$21,321,655	\$22,046,677	\$22,318,478	\$5,973,271	28.02%

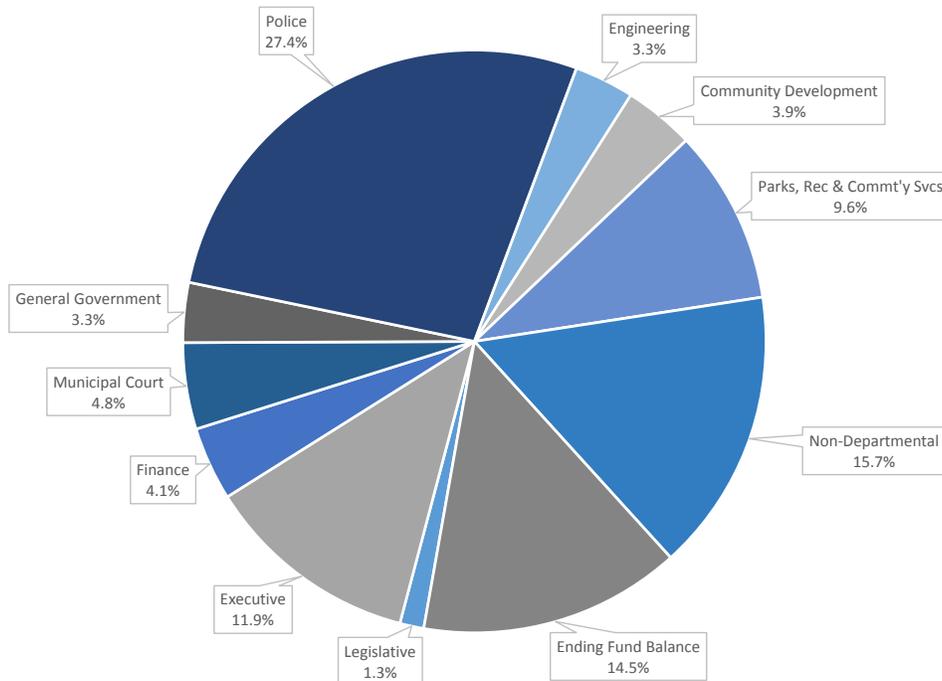


Section II : Executive Summary

General Fund Expenditure Summary by Department



2015/2016 Budget by Department



GENERAL FUND EXPENDITURE SUMMARY BY DEPARTMENT

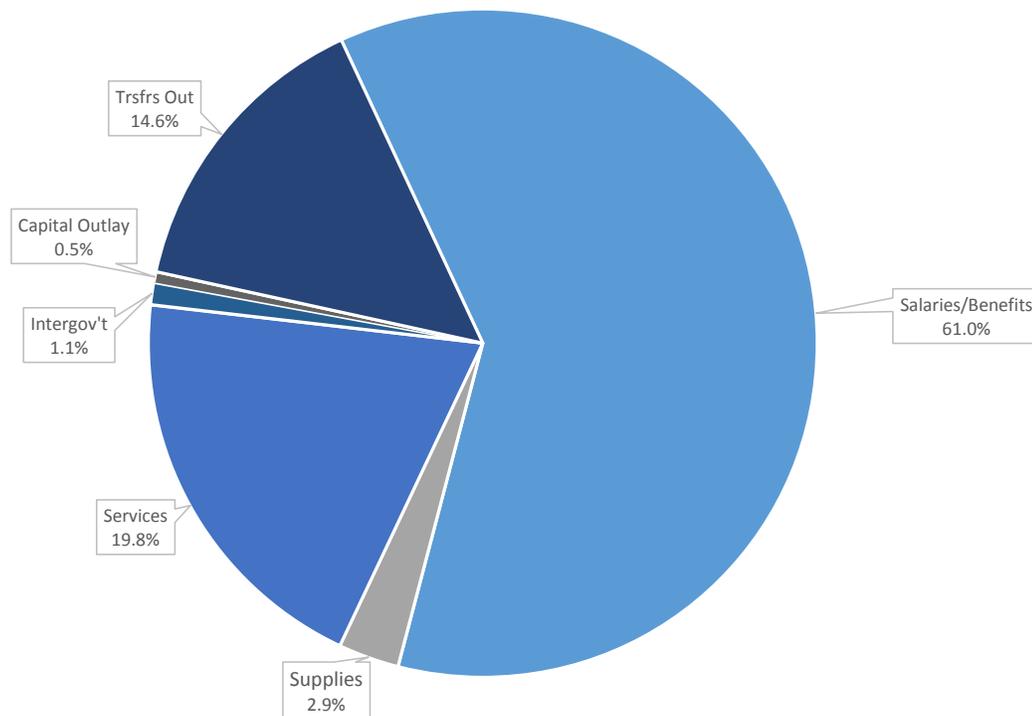
Department	2013 Actual	2014 Projected	2015 Budget	2016 Budget	2015 vs 2014		2016 vs 2015	
					Increase/ (Decrease)	Percent Change	Increase/ (Decrease)	Percent Change
Legislative	246,310	256,181	297,800	297,388	41,619	16.25%	(412)	-0.14%
Executive	1,811,337	2,272,754	2,623,903	2,671,641	351,149	15.45%	47,738	1.82%
Finance	802,412	840,199	889,550	921,022	49,351	5.87%	31,472	3.54%
Municipal Court	950,222	983,102	1,048,682	1,083,573	65,580	6.67%	34,891	3.33%
General Government	655,088	661,325	715,062	757,276	53,737	8.13%	42,214	5.90%
Police	5,942,405	5,813,997	6,013,673	6,153,929	199,676	3.43%	140,256	2.33%
Engineering	670,096	710,582	723,525	746,003	12,943	1.82%	22,478	3.11%
Community Development	818,334	786,742	861,835	875,924	75,093	9.54%	14,089	1.63%
Parks, Rec & Comm'ty Svcs	1,869,773	2,058,558	2,074,660	2,203,162	16,102	0.78%	128,502	6.19%
Non-Departmental	2,939,641	2,836,896	3,560,760	3,410,916	723,864	25.52%	(149,844)	-4.21%
Subtotal	\$16,705,619	\$17,220,336	\$18,809,450	\$19,120,834	\$1,589,114		\$311,384	
Ending Fund Balance	2,661,547	3,078,687	3,237,227	3,197,644	158,540	5.15%	(39,583)	-1.22%
Total Uses	\$19,367,165	\$20,299,023	\$22,046,677	\$22,318,478	\$1,747,654	8.61%	\$271,801	1.23%

Section II : Executive Summary

General Fund Expenditure Summary by Object



2015/2016 Budget by Object



GENERAL FUND EXPENDITURE SUMMARY BY OBJECT

Object of Expenditure	2013 Actual	2014 Projected	2015 Budget	2016 Budget	2015 vs 2014		2016 vs 2015	
					Increase / (Decrease)	Percent Change	Increase / (Decrease)	Percent Change
Salaries & Benefits	10,320,995	10,790,365	11,390,045	11,757,603	599,680	5.56%	367,558	3.23%
Supplies	579,559	612,713	537,478	573,047	(75,235)	-12.28%	35,569	6.62%
Services	3,015,956	3,518,924	3,655,420	3,865,958	136,496	3.88%	210,538	5.76%
Intergovernmental Pmts	146,665	118,782	202,433	204,866	83,651	70.42%	2,433	1.20%
Capital Outlay	156,046	72,216	185,002	10,502	112,786	156.18%	(174,500)	-94.32%
Transfers Out	2,486,399	2,107,336	2,839,073	2,708,858	731,737	34.72%	(130,215)	-4.59%
Other Uses	-	-	-	-	-	0.00%	-	0.00%
Subtotal	\$16,705,620	\$17,220,336	\$18,809,451	\$19,120,834	\$1,589,115		\$311,383	
Ending Fund Balance	2,661,547	3,078,687	3,237,227	3,197,644	158,540	5.15%	(39,583)	-1.22%
Total Uses	\$19,367,167	\$20,299,023	\$22,046,678	\$22,318,478	\$1,747,655	8.61%	\$271,800	1.23%

Section II : Executive Summary

Revenue Assumptions



REVENUE ASSUMPTIONS

The following provides the assumptions made to compute the major City revenues for the upcoming 2015-2016 biennium. The revenue estimates are both conservative and realistic.

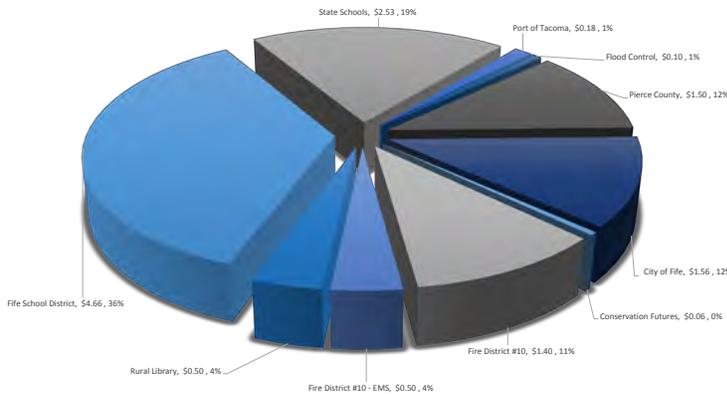
TAXES

Total tax revenues in 2015 are expected to increase from the 2014 original budget estimate. The increase in property taxes is limited to 1%. Sales tax and utility tax revenues are both projected conservatively compared to 2014 year end estimates.

PROPERTY TAXES

The City of Fife portion makes up approximately 12% of the total bill received by property owners. Since the City currently has no voter-approved outstanding bonds, there is no voter-approved levy to support the annual debt service on that debt. The City's levy is therefore Council-approved. The adopted revenue estimates include a 1% increase in property taxes for both 2015 and 2016.

2014 Property Taxes
Distribution of \$12.99 per \$1,000 of Assessed Value



Total Tax Distribution		
Fife School District	\$4.66	35.9%
State Schools	\$2.53	19.5%
Port of Tacoma	\$0.18	1.4%
Flood Control	\$0.10	0.8%
Pierce County	\$1.50	11.6%
City of Fife	\$1.56	12.0%
Conservation Futures	\$0.06	0.4%
Fire District #10	\$1.40	10.7%
Fire District #10 - EMS	\$0.50	3.8%
Rural Library	\$0.50	3.8%
Total	\$12.99	100.0%



Section II : Executive Summary

Revenue Assumptions



SALES TAX

Economic recovery is projected to occur at a moderate pace for the local, regional, and national levels in 2015 and 2016, affecting all City revenues. 2013 sales tax collections increased approximately 19% over those of 2012, and 2014 collections were approximately 13% greater than those of 2013. Collections are projected to increase approximately 3% in 2015 and 1% in 2016.

The local sales tax rate is 1%. However, 15% of this additional sales tax within cities and towns is allocated to their respective counties and 1% is allocated to the State. The City of Fife levies the full rate allowed by the state (1%), with 15% of this amount allocated to Pierce County and 1% allocated to State Department of Revenue. Therefore, the City's effective sales tax rate is .84% or 9.0% of the total tax rate.

Sales Tax Allocation	
State of Washington	6.50%
Regional Transit Authority	0.90%
City of Fife	0.84%
Pierce Transit	0.30%
Public Transportation	0.30%
Pierce County	0.15%
Criminal Justice	0.10%
Pierce County Jail	0.10%
Parks	0.10%
Pierce County 911 Communications	0.10%
State Sales Tax Administration	0.01%
Total	9.40%

SALES TAX - PARKS

In September 2000, the voters of Pierce County approved a sales and use tax increase equal to one-tenth of one percent (0.1%) within Pierce County to provide funds to acquire, improve, rehabilitate, maintain or develop regional and local parks. Fifty percent of the funds are allocated to the Point Defiance Zoo and Northwest Trek. The remaining fifty percent of the funds are allocated on a per capita basis for parks to Pierce County, the Tacoma Metropolitan Park District, and each city and town in Pierce County (except Tacoma). The City of Fife anticipates annual collections of \$78,000 for 2015 and 2016.

UTILITY TAX



Section II : Executive Summary

Revenue Assumptions



Currently, the City of Fife imposes a utility tax on the following utilities: Electric, Water, Natural Gas, Sewer, Solid Waste, Storm Drainage, Cable TV and Telephone. Compared to 2014 budgeted amounts, collections are projected to increase approximately 6% in 2015 and 3% in 2016. The schedule below summarizes utility tax revenue collections between 2012 and 2016.

	2012 Actual	2013 Actual	2014 Adopted	2014 Projected	2015 Adopted	2016 Adopted
Electric	33,303	42,235	47,937	45,637	47,654	48,607
TPU Franchise Fee	-	-	1,130,000	1,390,003	1,152,400	1,175,448
Water	147,881	204,632	190,441	214,928	212,108	216,300
Natural Gas	199,617	219,521	250,051	230,224	243,959	248,839
Sewer	156,641	206,611	203,000	211,056	295,376	308,103
Solid Waste	-	161,415	202,302	213,521	204,031	208,111
Cable TV	-	90,409	123,076	121,517	142,037	144,878
Telephone	318,177	375,658	414,881	395,144	422,780	431,236
Storm Drainage	31,207	41,482	50,000	50,184	60,664	72,797
	\$886,826	\$1,341,963	\$2,611,688	\$2,872,215	\$2,781,009	\$2,854,319

Note: Prior to 2013, Utility Taxes were receipted directly into Debt Service Fund 213 for the payment of debt service on the City's LTGO Bonds.

REAL ESTATE EXCISE TAX (REET)

The real estate excise tax of 1.28% is levied on all sales of real estate, measured by the full selling price, including the amount of any liens, mortgages, and other debts given to secure the purchase (RCW 82.46.010). In addition, cities and counties are also authorized to impose a second .25% tax. The City levies both the first ¼% and second ¼% (optional) REET. The following table illustrates the allocation of real estate excise taxes between the State, County, and City of Fife.

Real Estate Excise Tax Allocation	
Public Works Assistance	0.08%
Pierce County Administration	0.02%
City Assistance	0.02%
State of Washington General Fund	1.16%
Total	1.28%
City of Fife First 1/4% Real Estate Excise Tax Account	0.25%
City of Fife Second 1/4% Real Estate Excise Tax Account	0.25%
Grand Total	1.78%



By statute, these resources may only be used for capital expenditures identified in the City's Capital Improvement Plan. Since REET revenues can be volatile and difficult to predict, a very conservative amount has been budgeted for the 2015-2016 biennium.

Section II : Executive Summary

Economic Conditions & Outlook for the Future



Six-Year Outlook General Fund Overview

Revenue, Expenditure, and Fund Balance Assumptions 2013-2020

Introduction

The following page contains the Six-Year Outlook for the City of Fife General Fund. The objective of this outlook is to help establish budgetary targets for the City's unrestricted revenues, namely taxes, over the next six years based on policies developed by the City Council and the City Manager.

The Six-Year Outlook identifies fund balances, revenue patterns, and expense trends which are subject to constant change. The dynamic nature of local government as well as historical precedent suggests that even the 2015-2016 Biennial Budget will be altered several times before the close of 2016. The Six-Year Outlook is designed to help make two fundamental decisions: "Where do we want to go?" and, "How are we going to get there?" The Six-Year Outlook incorporates the City's preplanned, explicit goals as well as the means by which they may be accomplished.

One of the greatest advantages of using the Six-Year Outlook model is the opportunity to test decisions in the context of the entire General Government budget, rather than in isolation of all other future needs. The model demonstrates that resources are finite and each current budget decision must be balanced against existing and future plans and commitments.

Resources

Resources are defined as the combination of beginning fund balance and current income. Assumptions used to form the basis for anticipating resources over the next five years include a heavy reliance upon historical trends, future inflation estimates, and population growth. Other factors, such as large construction projects, changes in consumer behavior, technology changes and legislative decisions, are also considered. Revenue forecasts are intended to be best estimates, but leaning toward conservatism rather than optimism.

Expenditures

In the Six-Year Outlook, expenditures have been classified into objects of expense such as personnel, operations and maintenance, capital outlay and transfers out, as each group has differing cost escalation assumptions.

Overall Outlook for Resources and Expenditures

Historic revenues for 2013 and projections for the year 2014 through 2020 are presented. The average annual growth rate between 2015 and 2020 is conservatively forecast at 0.8%. Total expenses are projected to grow during the same timeframe at an average of 2.6% per year if current trends continue without intervention. This clearly presents a warning trend concerning the ability of the City's future resources to keep pace in the years ahead with unadjusted expenditures. Because the City is prohibited from deficit spending, the City Council will make all necessary adjustments to bring expenses back into balance with available resources.

By law, each biennial budget must be balanced. It is important to recognize that decisions made today, "untested" in the environment of a strategic planning process, cannot be easily undone once a commitment

Section II : Executive Summary

Economic Conditions & Outlook for the Future



is made and set into motion. Therefore, while 2017 through 2020 are shown to present diverging revenue and expenditure rates as revenues are projected to grow more slowly than expenditures escalate, this is not considered to be an unsolvable problem. The City, through its Six-Year Outlook, can recognize an undesirable balance between revenue and expense trends and prepare appropriate and corrective responses well in advance. The City's biennial budget ordinance requires that each biennial budget shall consist of two one-year financial plans. Each plan year is balanced.

SIX-YEAR OUTLOOK, GENERAL FUND 001 (G) REVENUES, EXPENDITURES & CHANGES IN FUND BALANCE FOR THE YEARS 2013 - 2020

Description	Actual 2013	Projected 2014	Budget 2015	Budget 2016	Forecast 2017	Forecast 2018	Forecast 2019	Forecast 2020	Year Growth 2015-20
Revenues									
Taxes:									
Property Tax	2,967,701	3,039,010	3,089,070	3,025,046	3,085,600	3,147,300	3,210,300	3,274,500	6.0%
Sales Tax	5,579,029	6,000,000	6,190,000	6,250,000	6,250,000	6,250,000	6,250,000	6,250,000	1.0%
Utility Taxes (A)	2,122,564	2,891,247	2,781,009	2,854,319	2,918,400	2,984,000	3,051,100	3,120,000	12.2%
Other Taxes	54,896	44,000	44,000	44,000	44,000	44,000	44,000	44,000	0.0%
Licenses & Permits (B)	551,945	632,000	533,000	533,000	533,000	533,000	533,000	533,000	0.0%
Intergovernmental	740,590	640,300	639,782	639,782	639,800	639,800	639,800	639,800	0.0%
Charges For Services	4,525,856	4,533,100	4,839,729	4,883,704	4,930,300	4,977,800	5,026,200	5,075,600	4.9%
Fines & Penalties	408,624	503,500	494,500	494,500	494,500	494,500	494,500	494,500	0.0%
Miscellaneous	476,502	376,951	356,900	356,900	356,900	356,900	356,900	356,900	0.0%
Other Sources - Transfers In	-	-	-	-	-	-	-	-	-
Total Revenues (C)	\$17,427,707	\$18,660,108	\$18,967,990	\$19,081,251	\$19,252,500	\$19,427,300	\$19,605,800	\$19,788,300	4.3%
Beginning Fund Balance	1,939,458	2,661,546	3,078,687	3,237,227	3,197,644	2,619,608	1,706,575	488,839	-84.1%
Total Resources	\$19,367,165	\$21,321,654	\$22,046,677	\$22,318,478	\$22,450,144	\$22,046,908	\$21,312,375	\$20,277,139	-8.0%
Expenditures									
Personnel	10,320,995	11,207,937	11,390,045	11,757,603	12,075,058	12,401,085	12,735,914	13,079,784	14.8%
Operations & Maintenance	3,742,181	4,020,717	4,395,330	4,643,871	4,736,748	4,831,483	4,928,113	5,026,675	14.4%
Capital Outlay	156,044	24,477	185,002	10,502	10,607	10,713	10,820	10,928	-94.1%
Interfund Transfers	770,000	1,279,000	1,084,700	960,700	979,914	999,512	1,019,503	1,039,893	-4.1%
Debt Service Transfers (A) (E)	1,716,399	1,710,837	1,754,373	1,748,158	2,028,208	2,097,540	2,129,186	2,126,736	21.2%
Total Expenditures (C)	\$16,705,619	\$18,242,968	\$18,809,450	\$19,120,834	\$19,830,536	\$20,340,334	\$20,823,536	\$21,284,016	13.2%
Ending Fund Balance	2,661,546	3,078,686	3,237,227	3,197,644	2,619,608	1,706,575	488,839	(1,006,877)	-131.1%
Total Uses	\$19,367,165	\$21,321,654	\$22,046,677	\$22,318,478	\$22,450,144	\$22,046,908	\$21,312,375	\$20,277,139	-8.0%
Fund Balance Detail:									
Reserved Fund Balance (D)	2,548,167	2,810,462	2,899,363	2,953,355	3,026,396	3,101,275	3,178,039	3,256,738	
Unreserved Fund Balance (Deficit)	113,378	268,224	337,864	244,289	(406,787)	(1,394,700)	(2,689,201)	(4,263,615)	
Total Fund Balance (Deficit)	\$2,661,546	\$3,078,686	\$3,237,227	\$3,197,644	\$2,619,608	\$1,706,575	\$488,839	\$(1,006,877)	

Section II : Executive Summary

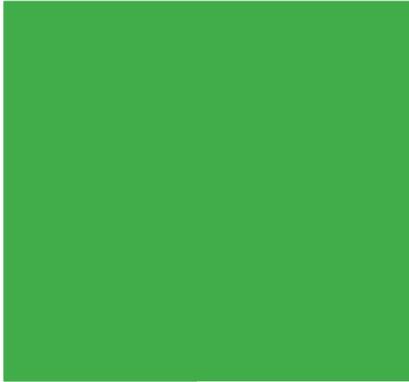
Economic Conditions & Outlook for the Future



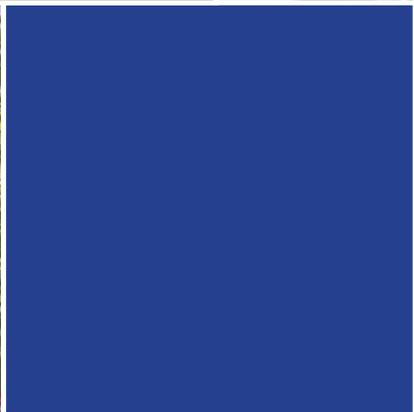
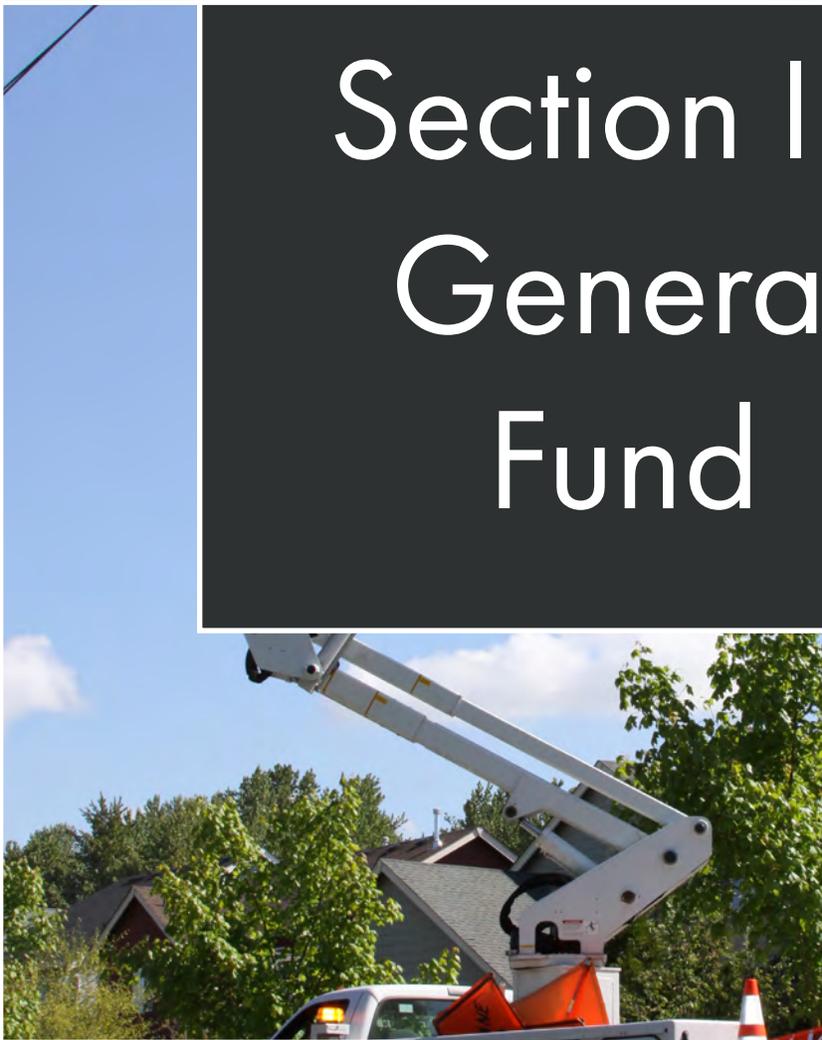
Notes:

- A. Prior to 2013 utility taxes were receipted to the 1997 Bond Fund 213 and transferred to other debt service funds as needed for payment of debt service. Beginning in 2013, utility taxes are receipted in the General Fund 001 and transferred to the debt service funds as needed.
- B. Includes building permits which are not budgeted for increased revenue in years 2015 and 2016.
- C. Five-year (2015-2020) revenue growth is 4.3% (0.9% per annum) versus expenditure growth of 13.2% (2.6% per annum). This is not sustainable beyond the year 2018.
- D. General Fund Reserved Fund Balance is 17% of budgeted expenditures excluding debt transfers, measured at year-end.
- E. The first of three outstanding general obligation bond issues is paid off in the year 2018. With sufficient revenues in place this expenditure reduction frees-up financial resources that could be used to finance general government capital projects in the future.
- F. Basis of Accounting: The City prepares its financial statements and budgets on the cash basis of accounting. Revenues are recognized only when cash is received and expenditures are recognized when paid. It also recognizes expenditures paid during twenty days after the close of the fiscal year for claims incurred during the previous period.
- G. This Six Year Outlook covers the General Fund that includes (1) operating transfers out needed pay for general government expenditures accounted for in other funds not paid for with restricted revenues (City Streets and Detention Services) and (2) debt service transfers out for limited tax general obligation debt accounted for in debt service funds. Other funds of the City are funded with legally restricted revenues (taxes, intergovernmental revenue, charges for service/utility revenues, fines and forfeits, and debt proceeds) so they are excluded.





Section III: General Fund



Section III : General Fund

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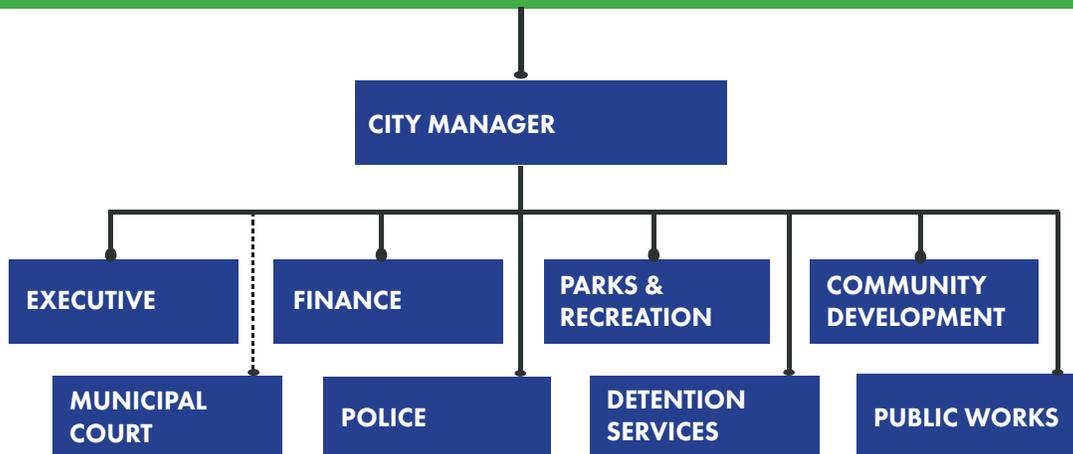
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Section III : General Fund

City Council



CITY COUNCIL



Mission and Responsibilities

The Fife City Council consists of seven members, elected to four year terms. The Council serves as the legislative branch of Fife's government. They are responsible for establishing policy, voting appropriations, developing the City's vision and mission, and passing local ordinances, resolutions, and proclamations. They are also responsible for appointing the City Manager and the members of the City's Commissions.

Serving as the legislative branch, the Council establishes policy and direction for the City through the City budget, comprehensive plan, capital facility plan and by 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 also represent the City in numerous community and interagency organizations



2013-2014 Key Accomplishments

- Maintained a style of government that is proactive, transparent, and easily accessible by the Citizens by holding public Council meetings, public hearings, community “open house” meetings, and also by updating the City Website to provide access to public documents and information.
- Focused capital expenditures on Community Connectivity.
- Continued to fill in the gaps in the City pedestrian connectivity network.
- Continued implementation of the cross rail road right of way connector solution identified in 2012.
- Maintained established levels of service and continued to work on increasing those levels by capturing efficiencies and expanding partnerships.
- Continued to push State Government for a transportation package which includes the completion of SR 167.
- Promoted intergovernmental cooperation in regional planning by participating in and attending various regional boards, committees, and commissions.

2015-2016 Goals & Objectives

Council Goal Statement: Fife will be a vibrant community in which to live, work, shop and play with interconnected green infrastructure, open space and robust commercial and industrial areas that support a great quality of life and promotes a city of neighbors.

1. Foster a style of government that proactively engages the public; is transparent and easily accessible.
2. Maintain and enhance levels of service through efficiencies and partnerships.
3. Promote Intergovernmental Cooperation in Regional Planning and other areas of common interest.
4. Proactively promote the future of the City through:
 - a. Completion of the City Center visioning process and supporting documentation.
 - b. Exceptional consistency in the integration of all significant planning documents, including land use, parks and recreation, utilities, transportation, economic development, and campus master plans.
 - c. Strategic implementation of Municipal Master Plan designed to develop highly functioning municipal facilities which fully support the provision of efficient services.
5. Design and implement with key stakeholders, a transportation system that brings people together, encourages people oriented development while assuring the smooth flow of commerce by:
 - a. Assuring that transportation solutions consider long-term impacts on quality of life in a comprehensive manner.

Section III : General Fund

City Council, cont.



- b. Focusing capital expenditures on community connectivity, putting a priority on those projects which serve to fill the gaps in the network.
 - c. Identify and implement a cross railroad right-of-way connector solution.
 - d. Minimizing short-term impacts to Fife residents and businesses during the implementation of transportation system plan improvements.
6. Aggressively implement the economic development plan for business recruitment, retention, development and redevelopment.

Workload Measures (2013-2014):

- Conduct regularly scheduled City Council meetings, Council Study Sessions and Special Meetings each year, all of which are open the public.
- Provide a liaison between the City and other levels of government, including participation on regional advisory and governing boards.
- Appoint qualified members of the community to City committees, boards, and commissions.
- Achieve a sustainable budget where recurring revenues equal or exceed recurring expenditures in all City funds by continuing to seek expenditure efficiencies and by exploring and implementing a broad range of revenue sources.

Performance Measurements	2013-2014 Target	2013-2014 Actual	2015-2016 Target
Total number of City Council meetings	-	74	74
Percentage of Councilmember attendance at regularly scheduled meetings	100%	86%	100%
Average number of Councilmembers at regularly scheduled meetings	7	6	7
Average number of consent items on agenda at regularly scheduled meetings	-	4	4
Percentage of consent items on agenda approved by Council.	98%	100%	100%
Advisory & liaison appointments by Councilmembers	-	29	25
City Commissions/Boards/Committees	-	8	8



Section III : General Fund

City Council, cont.



Department Totals by Expenditure Type	2013 Actual	2014 Projected	2015 Budget	2016 Budget	2015-2016 Budget
Personnel	48,650	48,707	73,794	76,516	150,130
Operations & Maint.	197,660	206,595	224,006	220,872	444,878
Capital Outlay	-	-	-	-	-
Total Expenditures	\$246,310	\$255,302	\$297,800	\$297,388	\$595,188

Annual FTE

Legislative	2013	2014	2015	2016
Councilmember (5)	0.90	0.90	0.90	0.90
Mayor (1)	0.18	0.18	0.18	0.18
Deputy Mayor (1)	0.18	0.18	0.18	0.18
Totals	1.26	1.26	1.26	1.26





EXECUTIVE DEPARTMENT

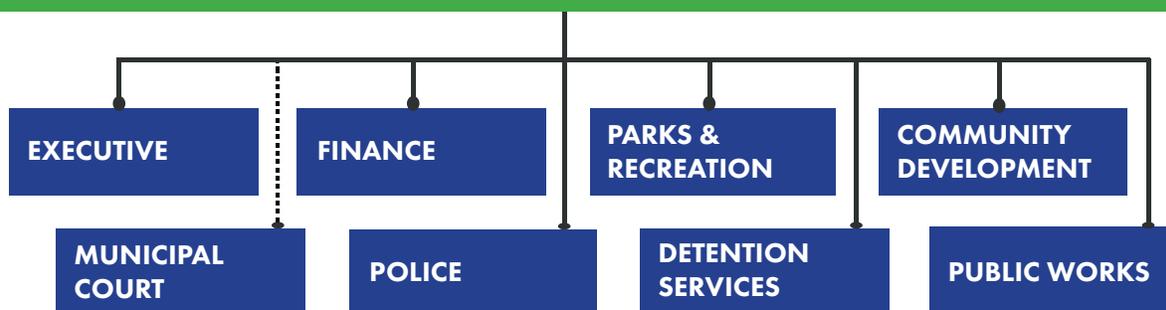


Section III : General Fund

City Manager



CITY MANAGER



Mission and Responsibilities

The role of the City Manager's Office is to work with the City Council and City departments to ensure effective implementation of City policies. The City Manager is responsible for implementing the adopted policies of the City Council by coordinating City services to meet the needs of all who live, conduct business, and play within the City of Fife. The City Manager supports the Council priorities of Transparency, Civic Engagement, Community Connectivity, Adequate and Sustainable Services, Economic Health, and Environmental Stewardship.

The City Manager's Office proposes policies and programs, carries out directives voted by 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.

In addition to the overall administration of City government, the City Manager oversees the Executive Department, which includes the Human Resources, City Clerk, Economic Development, and Information Technology divisions.



2013-2014 Key Accomplishments

- Developed and organized financial tools to provide documents at the project level that were useable, timely, and comprehensive in detail for scope, implementation schedule and budgetary purposes.
- Implemented the 2013/14 City Budget approved by Council.
- Prepared a 2015/2016 balanced budget for Council approval.
- Provided a budget document that is all inclusive, including narrative at the department and major project level so that it provides greater information to the casual user.
- Continued improvement to the City budget process, budget document, and Capital Improvement Plan.
- Expanded quarterly financial reports to include capital project update for the 2nd and 4th quarter reports.
- Conducted evaluation of major cost centers within Quarter 1 and Quarter 2; e.g. Detention, Dispatch, etc.
- Responded to legislative changes from Regular Session.
- Continued and enhanced efforts at Press Releases.
- Considered means and methods to increase greater public accessibility to the decision making process (televising study sessions, web-streaming, social media, and other technological options).
- Identified and initiated community and economic building strategies.
- Reviewed programming in parks and recreation department to assure that the focus is on meeting community needs and enhancing a sense of community.
- Reviewed photo enforcement policy. Continued administration of the program. Reviewed effectiveness with respect to safety.
- Implemented lodging reform plan (FIFEL) the Fife Initiative for Excellent Lodging, which is an interdepartmental effort to increase safety and decrease criminal activity at lodging establishments.
- Continued to identify funding solutions for major projects.
- Held Groundbreaking Ceremony for Brookville Gardens Park.
- Completed Teamsters, Commissioned Officers and Non-Commissioned Officers labor contracts.
- Worked with Council to establish a City Youth Commission
- Completed an agreement for SS911 services
- Established the Detention Services Department within the City
- Indexed Utility Rates

Section III : General Fund

City Manager



- Worked with Council to adopt a 2015 Legislative Agenda
- Established Indigent Defense Standards

2015-2016 Goals & Objectives

- Continue to develop relations with the Puyallup Tribe.
- Continue improving the budget process, especially developing a capital facilities plan.
- Continue working with the legislature on key funding measures, including SR 167
- Implement some key road and parks projects, including the Port of Tacoma Interchange, Brookville Gardens Community Park, and 70th Avenue Overlay project.
- Implement some key efficiency measures for internal operations.
- Expand quarterly financial reports to include project updates.

Department Totals by Expenditure Type	2013 Actual	2014 Project-ed	2015 Budget	2016 Budget	2015-2016 Budget
Personnel	267,016	304,887	419,760	437,598	857,358
Operations & Maint.	33,337	53,789	40,167	40,784	80,951
Total Division Expenditures	\$300,353	\$358,675	\$459,927	\$478,382	\$938,309

Annual FTE

City Manager	2013	2014	2015	2016
City Manager	1.00	1.00	1.00	1.00
Asst City Mgr/Jail Admin	-	0.50	0.50	0.50
Executive Assistant	1.00	1.00	1.00	1.00
Totals	2.00	2.50	2.50	2.50



Section III : General Fund

Human Resources



HUMAN RESOURCES



Mission and Responsibilities

The Human Resources division provides service and support for all City Departments in meeting their goals in areas such as employment, training, employee relations, benefits and compensation.

Division responsibilities include human resource management administration and paperwork, recruitment and selection, labor relations and negotiations with four different bargaining units, 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 labor laws and regulations, and oversight of employee training.

Through these employment services, we enable our employees to better serve our external customers.

Section III : General Fund

Human Resources



2013-2014 Key Accomplishments

- Awarded the Well City Award of Excellence from the Association of Washington Cities.
- Awarded a \$1,000 wellness grant from the Association of Washington Cities to be used toward employee health promotions/activities.
- Successfully completed negotiations with Commissioned and Non-Commissioned Police Guilds, Teamsters and International Association of Machinists and Aerospace Workers.
- Successfully completed the recruitment and selection process for:
 - Human Resources Generalist, Recreation Coordinator 2- Recreation Programs, Recreation Coordinator 2- Events & Facilities, Associate Planner, GIS Technician, Corrections Captain, Accountant, Network Administrator, Corrections Officer, Administrative Assistant, Recreation Leader 1, Recreation Leader 3, Seasonal employees for Public Works and Parks, Recreation & Community Services
- Successfully created and implemented the Internal Services Drive (I: Drive) for employees to have 24/7 access to human resources, forms, information, policies, etc.
- Administered mandatory training on anti-harassment for all staff.
- Administered annual Hearing Conservation testing and training.
- Changed medical insurance coverage city-wide to a High Deductible Health Plan in response to higher premiums and to better align with Affordable Health Care Act provisions.

2015-2016 Goals & Objectives

- Implement new recruitment software- NEOGOV.
- Implement electronic Personnel Action Form (PAF) process
- Research employee self-service software

Workload Measures (2013-2014)

- Personnel Action Forms processed: approx. 20-30 per week
- Wellness events, campaigns, trainings, speakers:
 - a. 10 campaigns/promotions (2014); 5 webinars/trainings (2014)
- Employment applications processed: 550-600 applications (2014)
- New hires processed: 57 (2013); 67 (2014); 124 TOTAL for 2013 & 2014

Section III : General Fund

Human Resources



Performance Measurements	2013-2014 Target	2013-2014 Actual	2015-2016 Target
Total number of City Council meetings Percentage of eligible employees and spouses completing health questionnaire (as set by the Association of Washington Cities)	50%	60%	65%
Average number of days to fill a recruitment request	45-60 days	45-60 days	45-60 days

Department Totals by Expenditure Type	2013 Actual	2014 Project-ed	2015 Budget	2016 Budget	2015-2016 Budget
Personnel	115,896	182,123	210,817	220,492	431,309
Operations & Maint.	36,620	77,059	82,323	84,717	167,040
Capital Outlay	-	-	10,502	10,502	21,004
Total Division Expenditures	\$152,516	\$259,182	\$303,642	\$315,711	\$619,353

Annual FTE

Human Resources	2013	2014	2015	2016
Human Resources Manager	1.00	1.00	1.00	1.00
HR Admin Assistant	0.10	1.00	1.00	1.00
Totals	1.10	2.00	2.00	2.00

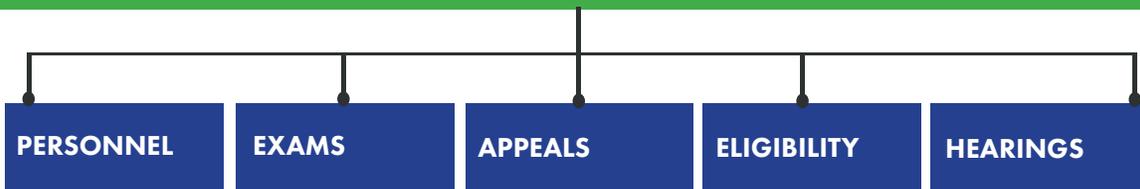


Section III : General Fund

Civil Service



CIVIL SERVICE



Mission and Responsibilities

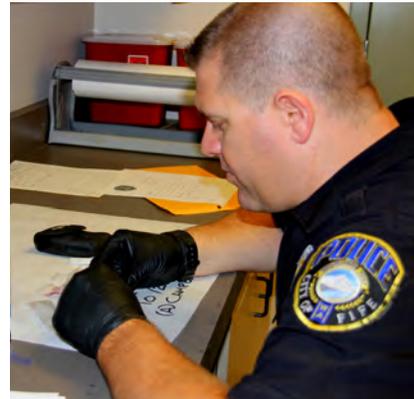
The City of Fife Civil Service Commission is responsible for the adoption and enforcement of rules and regulations of personnel matters for the Police Department. The Commission conducts monthly meetings and hearings as needed, to adopt and amend rules, certify eligibility lists, approve entry level and promotional examinations and hear and determine appeals arising from the administration of the rules.

Section III : General Fund Civil Service



2013-2014 Key Accomplishments

- Attended annual Civil Service Conference each year.
- Administered and created 22 certified registers.
- Scheduled and proctored testing, utilizing a third party.
- Held seven Regular Meetings and five Special Meetings.
- Updated five application packets.
- Updated testing questions and rating sheet.
- Assigned as Civil Service Secretary/Chief Examiner.
- Participated in recruitment activities for Public Safety job fair.
- Reviewed all Civil Service meeting minutes to prepare for updating Rules.

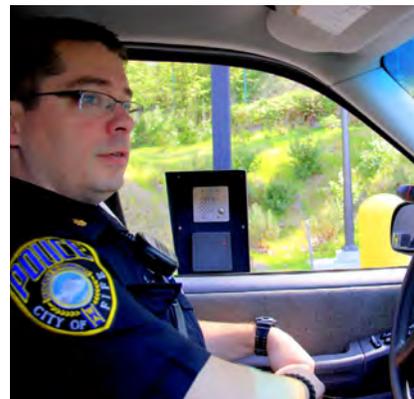


2015-2016 Goals & Objectives

- Attend annual Civil Service Conference.
- Administer Oral Boards, tests and assessment centers at Chief of Police requests.
- Update remaining applicant packets.
- Create a tracking system of applicants.
- Create a destruction log for records, and remove half the boxes of records.
- Clean out file cabinets that contain years of Civil Service records.
- Publish meeting minutes to the City website.
- Work with legal to update Civil Service Rules.
- Conduct all Regular and Special Meetings as needed.
- Update Civil Service drive and clean out old electronic files.

Workload Measures (2013-2014)

- Responded to approximately 440 applicants.
- Reviewed, scheduled and organized 24 Oral Boards.
- Proctored four written assessments.
- Corresponded with 250 candidates.
- Completed 29 Civil Service Commission Meeting Minutes.



Section III : General Fund

Civil Service



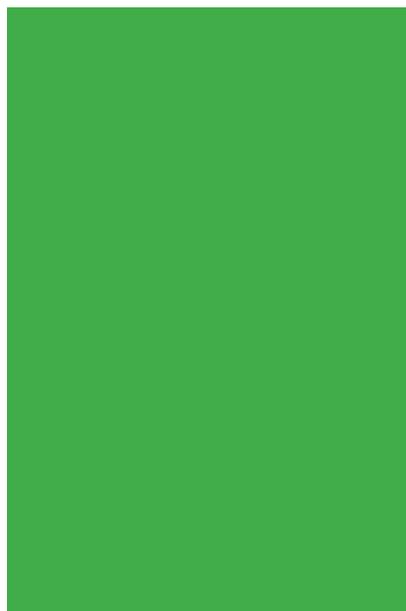
- Reviewed 21 years of Civil Service meeting minutes.
- Updated five Civil Service application packets.
- Updated seven rating packets.

Performance Measurements	2013-2014 Target	2013-2014 Actual	2015-2016 Target
Complete Civil Service Examinations within two months	100%	100%	100%
Provide Examination results within one week	100%	100%	100%

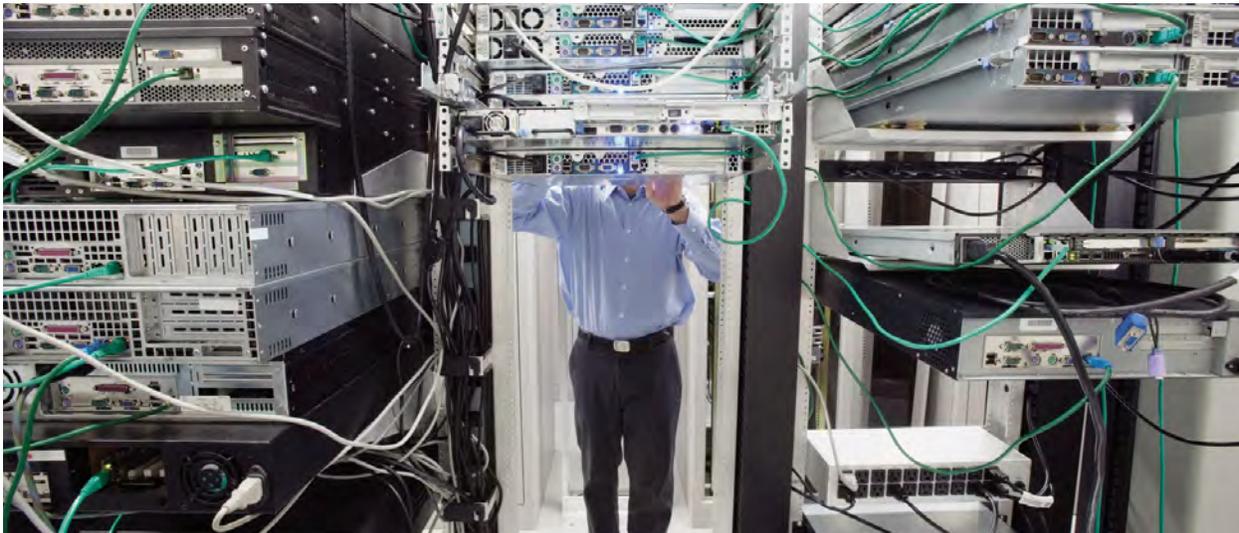
Department Totals by Expenditure Type	2013 Actual	2014 Projected	2015 Budget	2016 Budget	2015-2016 Budget
Personnel	8,104	17,220	25,440	25,741	51,181
Operations & Maint.	9,266	16,008	73,523	73,511	147,034
Total Division Expenditures	\$17,370	\$33,228	\$98,963	\$99,252	\$198,215

Annual FTE

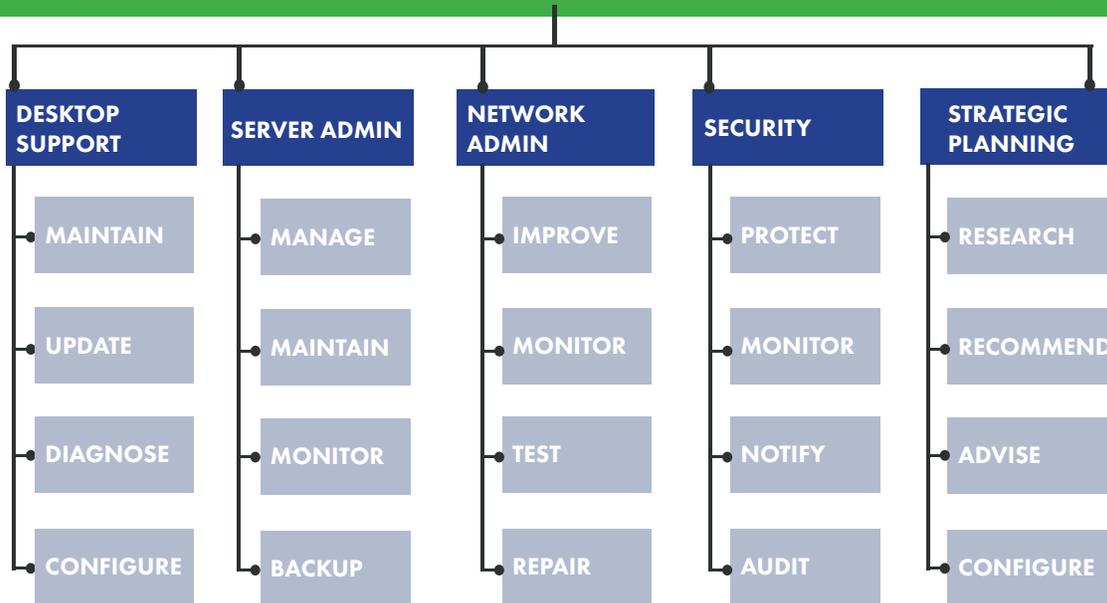
Civil Service	2013	2014	2015	2016
Admin Assistant	0.10	0.27	0.27	0.27
-	-	-	-	-
Totals	0.10	0.27	0.27	0.27



Section III : General Fund Information Technology



INFORMATION TECHNOLOGY (IT)



Mission and Responsibilities

The Information and Technology (IT) division maintains the computer and telephone networks for the City of Fife and Edgewood. It also supports South Sound 911 and the dispatch related software for the remote agencies of Milton, Normandy Park, Eatonville, Buckley, and Orting.

The division is tasked with providing employees with modern technical tools and devices that increase efficiency and advances the delivery of cost effective and innovative public service. They work closely with all divisions to support department specific applications and devices and are tasked with retaining, archiving, and retrieving all digital data for the City.

Section III : General Fund Information Technology



2013-2014 Key Accomplishments

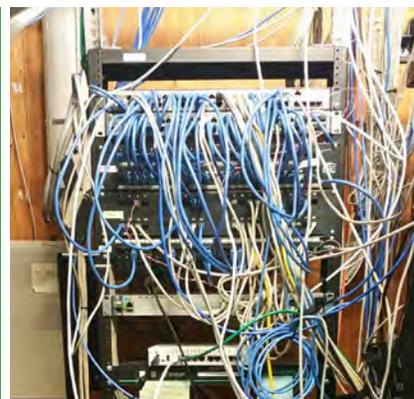
- Rebuilt the City of Edgewood's computer network.
- Successfully completed 3 external audits meeting both CJIS and WCIA requirements.
- Upgraded the CAD and RMS systems.
- Developed an ad-hoc reporting system to track inmates for the Jail.

2015-2016 Goals & Objectives

- Go out for RFP and purchase, and install a new City Wide phone system.
- Find and deploy new Permit, Rec, and Jail Software.
- Successfully integrate all software packages that process payments into our financial software.
- Deploy two factor authentication to meet CJIS standards.
- Deploy electronic timecards to all City staff.
- Connect all City buildings with a fiber optics.
- Expand the Prox card readers to most of the Cities buildings.
- Enhance the website form repository allowing additional access to common public forms and documents.

Workload Measures (2013-2014)

- Respond to 3,000 help desk requests annually.
- Respond to 100% of all after hour's calls within 20 minutes. Average is 15 calls annually.
- Successfully recover all data requests for PDR's. 150,000 emails annually.
- Manage 50 different projects each year as set by the budget and department goals.



Section III : General Fund Information Technology

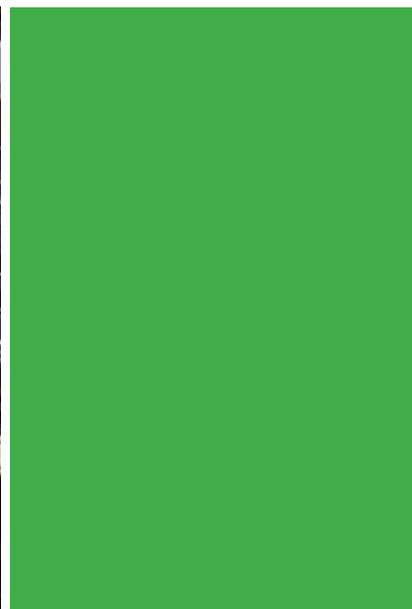


Performance Measurements	2013-2014 Target	2013-2014 Actual	2015-2016 Target
Percent of help desk calls resolved by next business day.	95%	92%	95%
Percent of after hour calls responded to within 20 minutes.	100%	100%	100%
Percent of Critical Microsoft updates tested for compatibility and installed by month end.	100%	100%	100%
Percent of projects completed by the estimated completion date.	95%	90%	90%

Department Totals by Expenditure Type	2013 Actual	2014 Projected	2015 Budget	2016 Budget	2015-2016 Budget
Personnel	237,260	335,139	413,624	421,520	835,144
Operations & Maint.	151,996	137,079	175,162	179,936	355,098
Capital Outlay	11,306	24,895	23,000	-	23,000
Total Division Expenditures	\$400,562	\$497,113	\$611,786	\$601,456	\$1,213,242

Annual FTE

Information Technology	2013	2014	2015	2016
IT Division Manager	0.50	1.00	1.00	1.00
Network Admin I	2.00	1.25	1.00	1.00
Network Engineer	-	.75	1.00	1.00
Programmer Analyst	-	.75	1.00	1.00
Totals	2.50	3.75	4.00	4.00



Section III : General Fund

Legal



LEGAL



Mission and Responsibilities

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.

Section III : General Fund

Legal



2013-2014 Key Accomplishments

- Assisted the City in negotiations on 5 property acquisitions.
- Assisted the City in over 464 specific legal tasks including personnel disciplinary matters, SEPA review matters, code enforcement issues, contract drafting or review, and ordinance and resolution preparation.
- Negotiations and completion of labor contracts for 5 bargaining units.
- Assisted the City and WSDOT on I-5 Project.

2015-2016 Goals & Objectives

- Continue to work with the City and WSDOT on the I-5 Project.
- Process and finalize 2013 and 2014 ULID delinquencies.
- Continue working towards goal of 100% electronic files.
- Complete needed right-of-way acquisitions for pending City projects.

Department Totals by Expenditure Type	2013 Actual	2014 Projected	2015 Budget	2016 Budget	2015-2016 Budget
Personnel	-	-	-	-	-
Operations & Maint.	653,914	847,773	727,778	750,689	1,478,467
Total Division Expenditures	\$653,914	\$847,773	\$727,778	\$750,689	\$1,478,467



Section III : General Fund

City Clerk



CITY CLERK



Mission and Responsibilities

The City Clerk's Office is responsible for the support of City Council meetings. Support includes the creation of agendas, packets, minutes, and noticing of all public meetings. The City Clerk's Office is also responsible for City-wide records management, public records requests, business licensing, passports, risk management and the reception desk.



2013-2014 Key Accomplishments

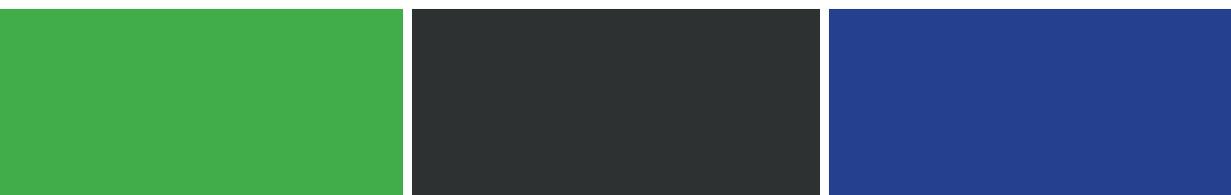
- Provided packets to the Council by the Friday before the meeting.
- Transferred business license processing to State of Washington.
- Facilitated legislatively mandated OPMA/PRA/Records Management training for Council and Boards and Commissions.
- Prepared minutes in a timely manner.
- Facilitated purchase of upgrades and software for Records Management System in preparation for moving to a paperless environment.

2015-2016 Goals & Objectives

- Scan hard copies of Court records into digital images and facilitate the process of moving routine paper processes to fully electronic processes.
- Assist all departments with scanning documents into the Records Management Program.
- Review and revise City Administrative Governance Regulation Policies.
- Go live with on-line public records through the Records Management Program.

Workload Measures (2013-2014)

- Conduct records management refresher training for departmental Records Managers.
- Facilitate the training of elected officials, volunteers and personnel as mandated by the Open Government Trainings Act.
- Provide agenda packets and minutes to Council in a timely manner.
- Maintain the official records of the City of Fife in a manner that is easily accessible to the public and consistent with State Law.
- Resolve all routine public records requests within 10 days of receipt, which includes response to requestor within mandated 5-day period.
- Process passports.
- Process claims against the City.
- Process business licenses.



Section III : General Fund City Clerk



Performance Measurements	2013-2014 Target	2013-2014 Actual	2015-2016 Target
Number of Public Records Requests processed by City Clerk's Office	-	347	-
Percentage of minutes available by next regular meeting	100%	65%	80%
Number of Minutes prepared	80	80	-
Number of Ordinances processed	-	74	-
Number of Resolutions processed	-	109	-
Number of Business Licenses processed	-	3,174	-
Number of Passports processed	-	848	-
Number of Contracts processed	-	245	-
Number of Claims/Incident Reports processed	-	125	-

Department Totals by Expenditure Type	2013 Actual	2014 Projected	2015 Budget	2016 Budget	2015-2016 Budget
Personnel	248,227	251,796	347,313	366,043	713,356
Operations & Maint.	38,395	20,971	18,677	17,538	36,215
Capital Outlay	-	-	20,000	-	20,000
Total Division Expenditures	\$286,622	\$272,767	\$385,990	\$383,581	\$769,571

Annual FTE

City Clerk	2013	2014	2015	2016
City Clerk	1.00	1.00	1.00	1.00
Admin Assistant	0.90	0.73	0.73	0.73
Court Records	-	1.00	1.00	1.00
Office Assistant	1.00	1.00	1.00	1.00
Totals	2.90	3.73	3.73	3.73



Section III : General Fund

Marketing & Economic Development



MARKETING & ECONOMIC DEVELOPMENT



Mission and Responsibilities

The office of Marketing & Economic Development exists to serve as the City Public Information Officer, media liaison, social media manager, and business liaison. The office manages all internal/external communications and is responsible for the development, implementation, and facilitation of all comprehensive communications and strategic public outreach plans, and marketing and advertising plans aimed at improving brand image. The office develops key communication pieces including newsletters, television spots, general marketing collateral, public service announcements, and press releases aimed to increase positive opinion, quality of life and tourism. It facilitates economic vitality by assisting businesses with retention and expansion, including tourism related facilities (hotels, rental facilities, restaurants, retail). The office also manages the Lodging Tax Advisory Commission (LTAC), Fife Public Arts Commission (FPAC) and the Fife Initiative for Excellent Lodging (FIFEL).

Section III : General Fund

Marketing & Economic Development



2013-2014 Key Accomplishments

- Created and disseminated 24 “Crossroads” external newsletters, 12 “Interchange” internal newsletters, 17 editions of the “Fife Flyer”, wrote and sourced 39 press releases, sourced and voiced 8 “Rainier Country” television episodes, designed and wrote 69 e-mail blasts, and numerous other communications pieces
- Managed the Lodging Tax Advisory Committee and fund, which included the following tasks: budget management of \$971,000; reporting and contracting of 18 organizations; meeting management; creation of comprehensive City-wide marketing plan.
- Researched and began implementation the Fife Initiative for Excellent Lodging program.
- Began the research stage of the rebranding effort (300+ surveys completed)
- Managed and executed the first professional performing arts show in Fife (Valley Ballyhoo)
- 26% Increase in Social Media Accounts: 923 Facebook followers, 875 Twitter followers, 5,464 E-blast contacts
- Contacted 20 businesses for retention, expansion or possible location in Fife

2015-2016 Goals & Objectives

- Continue implementation Fife Initiative for Excellent Lodging (FIFEL- training, communications, enforcement, counseling)
- U.S. Open Destination Readiness Fife & Pierce County (entry clean up, business/citizen communication, preparing hotels)
- Manage LTAC & FPAC programs (contracting, reporting, program & event management)
- Finish the City Branding and sign design projects and fully implement both
- Integrate new brand imaging into new website
- Capitalize on U.S. Open exposure
- Meet with 25 current Fife Businesses
- Solicit ten new businesses for location in Fife
- Examine and refine the Fife Initiative for Excellent Lodging program. Amend the trigger numbers as necessary by analyzing the success of the program and any changes in calls/nuisances.
- Expand business retention and expansion efforts.



Section III : General Fund

Marketing & Economic Development



Workload Measures (2015-2016 Projected)

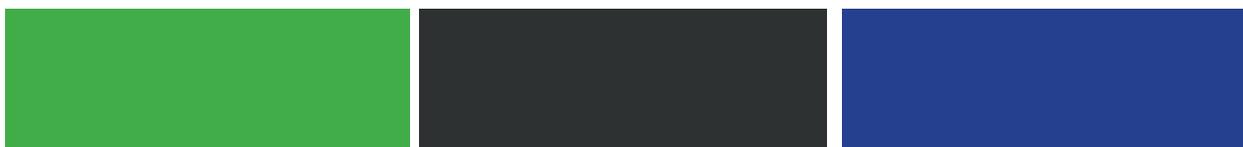
- Meet with 60 current Fife Businesses
- Solicit 20 new businesses for location in Fife
- Create and disseminate 24 "Crossroads" external newsletters, 24 "Interchange" internal newsletters, 48 editions of the "Fife Flyer", write and source at least 52 press releases/pitches, source and voice 8 "Rainier Country" television episodes, design and write at least 72 e-mail blasts, and manage at least eight other large scale communications projects
- Manage the Public Arts program and commission: conduct 24 meetings, produce two to five calls for artists, produce two fundraisers, annually create new Arts Brochure
- Manage the Lodging Tax Fund and committee: conduct four meetings; manage all reporting, contracting and budgeting for the fund and grants
- Manage the Fife Initiative for Excellent Lodging program: pull call and nuisance case data every 60 days, notify offending hotels and create work plan, counsel offending hotels, manage press.

Performance Measurements	2013-2014 Target	2013-2014 Actual	2015-2016 Target
Communication Piece Creation	150	177	236
Business Retention, Expansion Contacts	20	20	35
Reduce nuisance/call levels for hotels	N/A	1,374/147	1,000/100
Social Media Followers	6,000	7,262	8,500

Department Totals by Expenditure Type	2013 Actual	2014 Projected	2015 Budget	2016 Budget	2015-2016 Budget
Personnel	\$-	\$-	\$28,011	\$30,076	\$58,087
Operations & Maint.	-	-	-	-	-
Total Division Expenditures	\$-	\$-	\$28,011	\$30,076	\$58,087

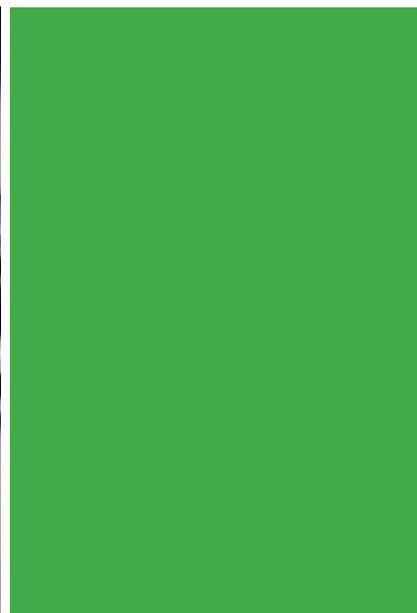
Annual FTE

Marketing/Economic Development	2013	2014	2015	2016
Program Manager	-	-	0.30	0.30
Totals	-	-	0.30	0.30



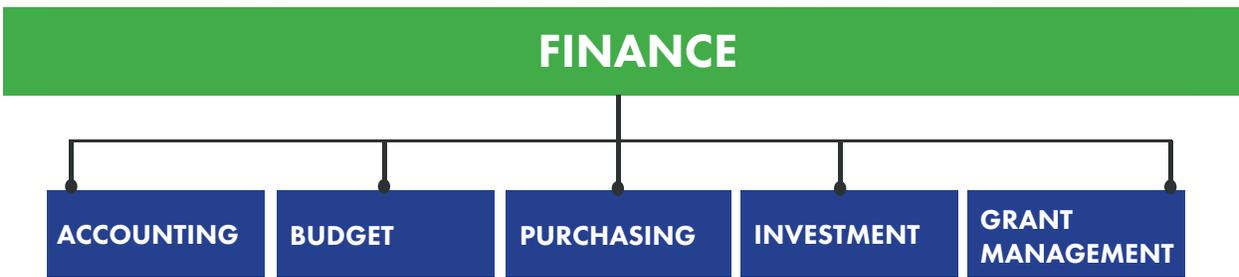


FINANCE



Section III : General Fund

Finance



Mission and Responsibilities

The Finance Department is responsible to the City Manager for accounting, budget, purchasing, debt management, grants management, and investment of public funds. The department prepares all of the City's financial reports used by the City Council, regulatory agencies, and the public to evaluate the overall financial status of the City. Finance also provides budget development support to staff in preparation of the biennial budget.

Section III : General Fund

Finance, cont.



2013-2014 Key Accomplishments

- Received the GFOA distinguished budget award for the 2013-14 biennial budget document.
- Receive clean audit opinion for the 2012 and 2013 annual financial statements and federal grant awards schedules.

2015-2016 Goals & Objectives

- Receive GFOA distinguished budget award for the 2015-16 biennial budget document.
- Receive clean audit opinion for the 2014 annual financial statements and federal grant awards schedule.
- Implement Time Force timecard system.
- Complete internal ERP system survey.
- Support the development of the capital facilities plan.
- Receive clean audit opinion for the 2015 annual financial statements and federal grant awards schedule.
- Complete a combined capital projects and grant work breakdown structure (WBS).
- Lead the development of the capital facilities financing plan and issue debt as needed.

Workload Measures (2013-2014)

- Budgeting of 29 funds representing \$148.7 million in biennial financial resources.
- Budgeting of capital projects totaling \$20.4 million in biennial expenditures.
- Annual cash receipt items of 7,736 per year resulting in total annual receipts of \$39.4 million.
- Cash and investments management of \$38.2 million in three financial entities.
- Debt balance of \$24.3 million, nine outstanding bond issues; two bond issues completed in 2014.
- Utility service is billed bi-monthly for a total of 56,939 service billings annually totaling \$7.9 million.
- Misc. billings of 397 per year totaling \$1.5 million (excludes Detention Services and Muni Court).
- Accounts Payable remittances:
 - a. 3,582 vendor checks to 1,050 vendors totaling \$22.3 million.
 - b. 121 electronic payments to 7 vendors totaling \$6.7 million.
- Payroll remittances:
 - a. Average of 186 timecards for all employees processed per pay period.
 - b. 24 regular payrolls processed per year.

Section III : General Fund

Finance, cont.



- c. 2 additional pay cycles for retro-pays.
- d. 407 payments to 34 benefit providers.

Performance Measurements	2013-2014 Target	2013-2014 Actual	2015-2016 Target
All funds within budget and with positive cash balances.	100%	100%	100%
Investment portfolio outperforms LGIP.	Yes	Yes	Yes
Utility bills are mailed out by 11th day of the each odd-numbered month.	100%	100%	100%
Miscellaneous billings (other than Detention Services & Court) are mailed out within 10 days.	100%	100%	100%
Vendor payments are processed within 10 days of receipt/approval by Voucher Review Committee.	100%	100%	100%
Pay for employees with properly documented timecards is issued by the due dates.	100%	100%	100%
Deposit all moneys within three business days of receipt.	99%	99%	99%
Maintain A+ or better S&P bond ratings	Yes	Yes	Yes

Department Totals by Expenditure Type	2013 Actual	2014 Projected	2015 Budget	2016 Budget	2015-2016 Budget
Personnel	699,639	720,797	769,150	800,372	1,569,522
Operations & Maint.	95,691	112,289	120,400	120,650	241,050
Capital Outlay	7,082	8,309	-	-	-
Total Division Expenditures	\$802,412	\$841,395	\$889,550	\$921,022	\$1,810,572

Annual FTE

Finance	2013	2014	2015	2016
Finance Director/Treasurer	1.00	1.00	1.00	1.00
Financial Services Mgr	1.00	1.00	1.00	1.00
Accountant	1.00	2.00	2.00	2.00
Sr Accounting Asst	1.00	1.00	1.00	1.00
Accounting Clerk II	2.00	1.00	1.50	1.50
Admin Assistant	0.50	0.50	-	-
Cashier	1.00	1.00	1.00	1.00
Totals	7.50	7.50	7.50	7.50



MUNICIPAL COURT





Mission and Responsibilities

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 as well as 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 the public.

Section III : General Fund

Municipal Court, cont.



2013-2014 Key Accomplishments

- Technology Enhancements Implemented:
 - a. Vehicle Related Violations (VRV). Allows photo enforcement filings to be electronically downloaded into Judicial Information System (JIS), the statewide court software system.
 - b. CollectR. Transfers payments electronically from our collection agency into Judicial Information System (JIS). CollectR reduces manual case by case receipting.
 - c. ScheduLR. Electronic calendaring system specifically developed for court users.
 - d. Began using Judicial Access Browser (JABS) during court sessions.
- ADA equipment installed in the courtroom
- A new sound system installed in the courtroom.
- Ergonomic work station evaluation recommendations completed.
- Administrative Office of the Courts reimbursed the City \$6,500 for purchasing 6 desktop computers, 6 monitors and 1 laptop computer.

2015-2016 Goals & Objectives

- Prepare for implementation of GR31.1 (Access to Administrative Court Records)
- Begin the transition to electronic document storage
- Install a lobby display calendar
- Develop ways to address the immediate needs of the mentally ill offender
- As seamlessly as possible move into processing photo enforcement speed zone violations
- Implement a new Case Management System
- Implement a new Jury Management System
- Restructure the Security Division
- Continue transition to electronic storage

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. This division is also responsible for the processing of photo enforcement violations.

Workload Measures (2013-2014)

Section III : General Fund

Municipal Court, cont.



- 4,878 Infraction Filings
- 2,555 Infraction Hearings Held
- 6,929 Infraction Dispositions Entered
- 111 DUI Filings
- 1,649 Other Criminal Cases Filed (Non-DUI)
- 4,609 Criminal Hearings Held
- 154 Jury Trials Set; 4 Held
- 2 Bench Trials Set; 1 Held
- 2,936 Criminal Dispositions Entered
- 27,657 Photo Enforcement Filings
- 2,111 Photo Enforcement Hearings Held
- 26,591 Photo Enforcement Dispositions Entered

Performance Measurements	2013-2014 Target	2013-2014 Actual	2015-2016 Target
Percentage of infraction cases filed within 5 days. IRLJ 2.02 (d)	100%	98%	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%	98%	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%	100%	100%
Percent of data updated in JIS post hearing within 1 business day.	100%	100%	100%

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. In 2014 the work crew program provided 624 labor hours within the City of Fife.

Section III : General Fund

Municipal Court, cont.



Workload Measures (2013-2014)

- 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.)
- 55 applicants screened for work crew.

Performance Measurements	2013-2014 Target	2013-2014 Actual	2015-2016 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%

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 (2013-2014)

- Screened 38,568 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	2013-2014 Target	2013-2014 Actual	2015-2016 Target
Percentage of individuals screened without exception as they enter the CJC.	99%	95%	99%
Percentage of time metal detector is calibrated at the beginning of shift	100%	100%	100%



Section III : General Fund

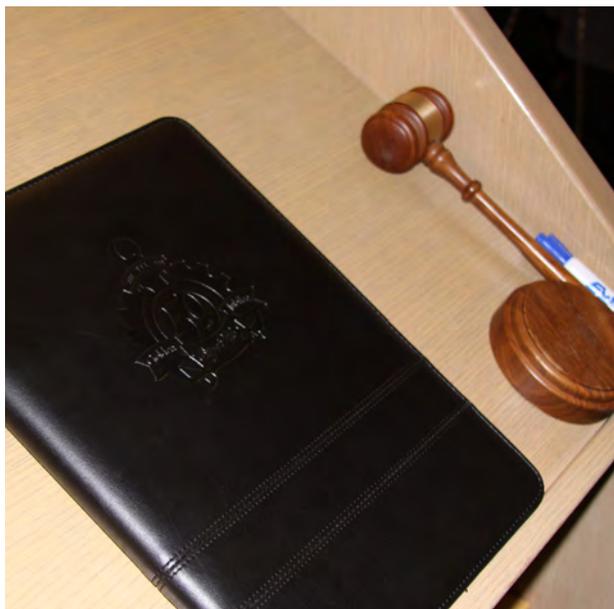
Municipal Court, cont.

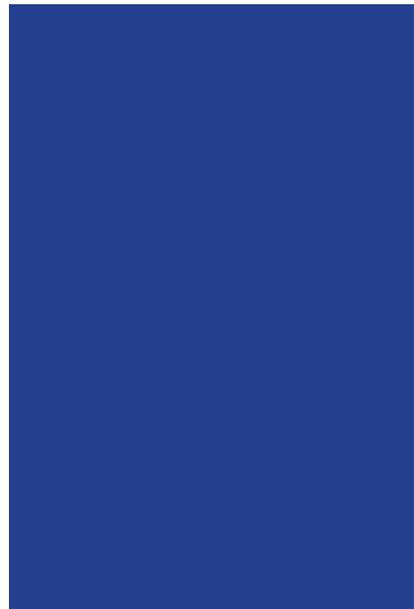


Department Totals by Expenditure Type	2013 Actual	2014 Projected	2015 Budget	2016 Budget	2015-2016 Budget
Judicial & Case Review					
Personnel	753,114	782,722	821,668	846,531	1,668,199
Operations & Maint.	87,743	82,779	103,597	111,268	214,865
Capital Outlay	-	-	-	-	-
Subtotal	\$840,857	\$865,501	\$925,265	\$957,799	\$1,883,064
Security					
Personnel	108,354	116,527	121,472	123,344	244,816
Operations & Maint.	1,011	1,074	1,946	2,431	4,377
Subtotal	\$109,365	\$117,601	\$123,418	\$125,775	\$249,193
Total	\$950,222	\$983,102	\$1,048,683	\$1,083,574	\$2,132,257

Annual FTE

Municipal Court	2013	2014	2015	2016
Judge	1.00	1.00	1.00	1.00
Court Administrator	1.00	1.00	1.00	1.00
Court Svcs Supervisor	1.00	1.00	1.00	1.00
Lead Court Clerk	1.00	1.00	1.00	1.00
Court Clerk	3.00	3.00	3.00	3.00
Court/EHM Clerk	1.00	1.00	1.00	1.00
Bailiff	2.00	1.00	1.00	1.00
Totals	10.00	9.00	9.00	9.00





PUBLIC WORKS

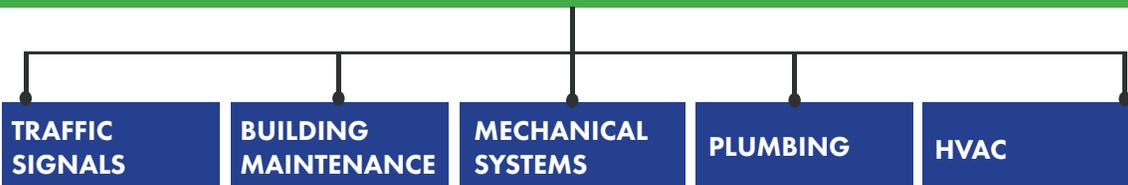


Section III : General Fund

Facilities & Grounds



PUBLIC WORKS FACILITIES & GROUNDS



Mission and Responsibilities

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

Section III : General Fund

Facilities & Grounds



Facilities: 2013-2014 Accomplishments

- Provided routine scheduled maintenance to all City facilities.

Workload Measures (2013-2014)

- 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), IT 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), IT site (6 fixtures/lamps) and Public Works Facilities (7 fixtures/lamps)

Performance Measurements	2013-2014 Target	2013-2014 Actual	2015-2016 Target
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%	100%	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%	100%	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%	100%	100%

Grounds: 2013-2014 Accomplishments

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

Section III : General Fund

Facilities & Grounds



Workload Measures (2013-2014)

- 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.

Performance Measurements	2013-2014 Target	2013-2014 Actual	2015-2016 Target
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%

Department Totals by Expenditure Type	2013 Actual	2014 Projected	2015 Budget	2016 Budget	2015-2016 Budget
Facilities					
Personnel	113,062	113,475	122,778	125,664	248,442
Operations & Maint.	396,938	389,728	455,831	492,534	948,365
Capital Outlay	16,302	-	-	-	-
Subtotal	\$526,302	\$503,203	\$578,609	\$618,198	\$1,196,807
Grounds					
Personnel	\$61,944	\$63,880	\$67,614	\$69,260	\$136,874
Operations & Maint.	66,842	88,559	68,839	69,820	138,659
Capital Outlay	-	-	-	-	-
Subtotal	\$128,786	\$152,439	\$136,453	\$139,080	\$275,533
Total	\$655,088	\$655,642	\$715,062	\$757,278	\$1,472,340

Section III : General Fund

Facilities & Grounds



Annual FTE

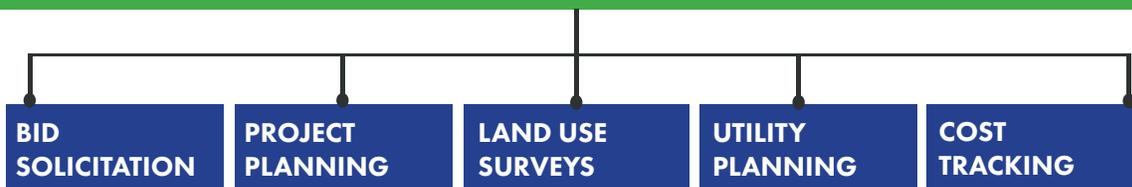
Facilities & Grounds	2013	2014	2015	2016
Sr Maint Tech/Facilities	0.50	0.50	0.50	0.50
Laborer/Facilities	0.85	0.85	0.85	0.85
Laborer/Grounds	0.85	0.85	0.85	0.85
Totals	2.20	2.20	2.20	2.20



Section III : General Fund Engineering



PUBLIC WORKS ENGINEERING



Mission and Responsibilities

Engineering and Public Works Administration administers the Public Works Department and provides engineering and related services in support of departmental operations as well as support of other City departments and activities. Administrative services include the preparation of bid packages, bid solicitation, procurement for goods and services and cost tracking. This department also manages grant applications and awards, and coordinates the close-out process for major capital projects.

Efforts include the use of in-house resources for the preparation of planning documents such as the annual update to the Transportation Improvement Program (TIP); 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), the Regional Project Evaluation Committee (RPEC), as well as other regional committees such as Freight Action Strategy, Freight Roundtable and Regional Staff Committee. Other regional planning documents are reviewed and otherwise coordinated with adjoining and overlapping jurisdictions such as the Puyallup Tribe, WSDOT, the Port of Tacoma, Pierce County and the neighboring cities of Tacoma, Puyallup and Edgewood.



2013-2014 Key Accomplishments

- Implemented substantially new budgeting process and documentation of biennial budget.
- Closed out 70th Avenue construction contract.
- Completed Nonsignalized Crosswalk Improvement Project
- Obtained construction funding for I-5/Port of Tacoma interchange
- Issued contract & began bulk earthwork at Brookville Gardens and Wapato Oxbow

2015-2016 Goals & Objectives

- Complete implementation of citywide key and lock inventory and tracking system
- Adjust project budgeting using actual, rather than estimated, payroll data

Workload Measures (2013-2014)

- Conducted approx. 200 daily kick-off meetings, including review of crew's progress and goals.
- Conducted 12 monthly safety meetings
- Manage personnel actions for 21 full-time employees and approx. 12 seasonal employees, including over 650 time sheets, over 2,000 leave/overtime requests, step increases, as well as hiring for vacancies and seasonal staff.
- Coordinate emergency response for approx. 35 incidents.
- Regularly represent Fife on regional committees, typically two meetings per week.
- Attend weekly "Development Review Committee" meetings for new potential projects.
- Review approx. 75 applications for SEPA, grading, drainage, water, sewer and street opening permits.
- Issue approx. 50 SEPA MDNS or final recommendations for permit issuance.
- Inspect progress on approx. 12 complex projects, filing approx. 400 inspection reports per year.
- Approve approx. 70 development and construction applications.
- Assist Finance Department in managing 2,727 utility accounts.
- Prepare and submit annual reports to Department to Ecology.



Section III : General Fund Engineering



Performance Measurements	2013-2014 Target	2013-2014 Actual	2015-2016 Target
Formal grievances filed	0	0	0
Lost work days due to 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.	100%	100%	100%
Communicate initial scope of emergency response to Dispatch within 5 minutes of arriving on scene.	100%	100%	100%
Complete response to open street or site, making available for safe access/use; or, securing site with appropriate closure/detour.	100%	100%	100%
Fife's planning documents are deemed current and in conformance by regulators.	4/4	3/4	4/4
Fife is recognized as a regionally significant city, as measured by the inclusion of Fife projects in Regionally adopted plans.	1/1	1/1	1/1
Deadlines met for plan updates & 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 projects inspected daily	100%	100%	100%
Review development and construction applications within 4 weeks of submittal	100%	100%	100%
"Determination of Completeness" letter from Dept. of Ecology	Received	Received	Received
Compliance with NPDES permit requirements	Yes	Yes	Yes
Response to utility service concerns within 24 hours	100%	95%	100%

Department Totals by Expenditure Type	2013 Actual	2014 Projected	2015 Budget	2016 Budget	2015-2016 Budget
Personnel	653,614	689,169	706,071	727,975	1,434,046
Operations & Maint.	16,482	21,236	17,455	18,028	35,483
Capital Outlay	-	-	-	-	-
Total Expenditures	\$670,096	\$710,405	\$723,526	\$746,003	\$1,469,529

Annual FTE

Facilities & Grounds	2013	2014	2015	2016
Director	1.00	1.00	1.00	1.00
Superintendent	1.00	1.00	1.00	1.00
Project Engineer	1.00	1.00	1.00	1.00
Special Proj Engineer	-	1.00	-	-
Sr Engineering Tech	0.50	0.50	0.50	0.50
CADD/GIS Tech	1.00	1.00	1.00	1.00
Admin Assistant	1.25	1.30	1.30	1.30
Totals	5.75	6.80	5.80	5.80



POLICE DEPARTMENT



Section III : General Fund

Police Department



POLICE DEPARTMENT



Mission and Responsibilities

The Police Department provides a professional police agency that is reflective of our community and its needs. Public Safety, community involvement, and customer service are priorities for our department. Understanding the needs of residents and business owners allows directed patrols towards problem areas. The core values of the Police Department are based on community-orientated policing. We are an innovative department utilizing advanced technologies, partnering with regional resources to provide the best possible level of service.

Section III : General Fund

Police Department, cont.



2013-2014 Department Key Accomplishments

- Designation for full time two Officer Traffic Division
- Completion of departmental Policy Manual
- Updated Stencil recording capabilities for telephone and radio traffic
- Implementation of VIPER E911 telephone system
- Implementation of new Computer Aided Dispatching (CAD) system
- Installation of Fiber internet
- Upgrade of operational mobile and portable radios
- Established and developed a revised Organizational Chart
- Participated with several regional cooperative teams (Crime Response Unit, Civil Disturbance, Collision Investigation, SWAT, and Emergency Vehicle Operation)
- Hosted 12th consecutive Reserve Academy
- Hosted and participated in several community events (Special Olympics, National Night Out, Harvest Festival, Halloween Carnival, and Santa Run)
- Continued upgrade of in car camera's

2015-2016 Department Goals & Objectives

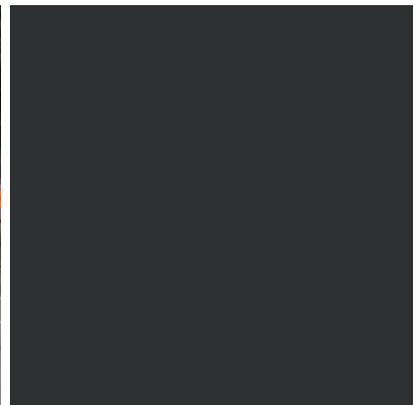
- Implementation of new policy manual to department
- Installation of new Records Management System (RMS)
- Obtain State Accreditation
- Creation and implementation of Records Division
- Implementation of Community Involvement Team to address crime patterns in the City
- Transition our Communications Division to full integration with SS911
- Implementation and transition to 700mh radio system
- Continue department reorganizational chart to include additional Command level personnel
- Address concerns with Commercial Vehicle Enforcement
- Complete staffing requirements and department reorganization
- Complete move of operations and all equipment to 700 mh system
- Improve and increase Community outreach programs

Section III : General Fund

Police Department, cont.



Department Totals by Expenditure Type	2013 Actual	2014 Projected	2015 Budget	2016 Budget	2015-2016 Budget
All Divisions					
Personnel	4,880,933	4,769,490	4,990,687	5,137,974	10,128,661
Operations & Maint.	936,448	991,995	931,609	971,467	1,903,076
Capital Outlay	125,024	37,293	91,378	44,489	135,867
Total Expenditures	\$5,942,405	\$5,798,778	\$6,013,674	\$6,153,930	\$12,167,604



Section III : General Fund

Admin & Operations



ADMIN & OPERATIONS



Mission and Responsibilities

This Division is responsible for not only the day to day operations of the department, but also the short and long term planning. This Division oversees logistics, planning, operations, and the fiscal responsibility of operating within our budget. This Division is currently under revision to address the needs of the residents and community, as well as incorporate best business practices for the organization. This Division currently includes the Chief of Police, Assistant Chief of Police, and Administrative Services Coordinator with short term planning for Police Captains.

Section III : General Fund

Admin & Operations



2013-2014 Division Key Accomplishments

- Researched and acquired a “cloud” based Computer Aided Dispatch (CAD) program that is currently one of the few in the nation
- Completing in car mobile radio upgrades and portable radio upgrades
- Upgrading radio and telephone recording systems
- Upgrading E911 telephone system
- Signing with South Sound 911 for future services
- Developed five (5) year plan for department
- Revision of department organization
- Assisted Detention Services in transition to sole enterprise

2015-2016 Division Goals & Objectives

- Implementation of new Records Management System
- Develop and implement Records Division
- Addition of Captain positions
- Continue towards successful merger with SS911
- Transition to 700mh radio system
- Incorporation of departmental policies
- State Accreditation
- Conduct a table top Emergency Management Exercise with the Fife School District
- “Go Live” with new Records Management System

Workload Measures (2013-2014)

- 4,878 Infraction Filings
- 2,555 Infraction Hearings Held
- 6,929 Infraction Dispositions Entered
- 111 DUI Filings

Section III : General Fund

Admin & Operations



Department Totals by Expenditure Type	2013 Actual	2014 Projected	2015 Budget	2016 Budget	2015-2016 Budget
Personnel	2,930,619	2,887,156	3,119,727	3,184,608	6,304,335
Operations & Maint.	686,609	760,437	710,125	746,624	1,456,749
Capital Outlay	11,679	3,879	47,500	-	47,500
Total Division Expenditures	\$3,628,907	\$3,651,472	\$3,877,352	\$3,931,232	\$7,808,584

Annual FTE

PD - Admin & Operations	2013	2014	2015	2016
Police Chief	0.80	0.95	0.95	0.95
Asst Police Chief	0.55	0.80	0.80	0.80
Police Captain	-	2.00	2.00	2.00
Police Commander	1.45	-	-	-
Police Lieutenant	4.00	4.00	4.00	4.00
Police Detective	0.50	0.90	0.96	0.96
Patrol Officer	14.45	12.85	13.41	13.41
Admin Coordinator	1.00	1.00	1.00	1.00
Totals	22.75	22.50	23.12	23.12



Section III : General Fund

Traffic



TRAFFIC

TRAFFIC SAFETY

COMPLIANCE

TRAFFIC SCHOOL

REGULATION

ENFORCEMENT

Mission and Responsibilities

This Division is responsible for the enforcement, education and investigation of traffic related incidents. This 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.

Section III : General Fund

Traffic



2013-2014 Division Key Accomplishments

- Participated in Regional Task Force for investigation of collisions within Pierce County
- Implementation of two person Traffic Unit utilizing a combination of motorcycle and patrol vehicle for visible enforcement action
- Two person traffic unit completed Advance Collision Investigation
- Participated in Regional Task Force for Commercial Vehicle Enforcement
- Expanded partnership with Commercial Vehicle Inspections with the Port of Tacoma
- Continued Traffic School sessions in cooperation with the Fife Municipal Court

2015-2016 Division Goals & Objectives

- Presentation of "Every 15 Minutes" to Fife High School Juniors and Seniors regarding alcohol and traffic collisions
- Continued involvement of two person Traffic Unit
- Continued participation in Regional Task Force for collision investigation
- Implementation of Commercial Vehicle Unit
- Cooperatively working with businesses located in the City to provide annual certification inspections
- Work with Port Authority in a partnership on Commercial Vehicle issues within the City of Fife

Department Totals by Expenditure Type	2013 Actual	2014 Projected	2015 Budget	2016 Budget	2015-2016 Budget
Personnel	143,937	158,853	133,856	136,941	270,797
Operations & Maint.	3,928	7,480	2,490	2,495	4,985
Total Division Expenditures	\$147,865	\$166,333	\$136,346	\$139,436	\$275,782

Annual FTE

PD - Traffic	2013	2014	2015	2016
Patrol Officer	1.00	1.00	1.00	1.00
	-	-	-	-
Totals	1.00	1.00	1.00	1.00

Section III : General Fund Communications/Dispatch



COMMUNICATIONS/DISPATCH



Mission and Responsibilities

This Division is responsible for providing regionalized radio and telephone services to the City of Fife and its contract partners. This Division answers all emergency and non-emergency calls from citizens and businesses as well as responding to all Police and Fire radio traffic. This Division is truly the “Communications” network for the police department as it interacts with all City Departments and neighboring communication centers. In addition to providing Communications, this Division has secondary roles of monitoring alarms, producing records, copying reports, warrant management, and facilitating radio traffic for Emergency Management and the School District.

Section III : General Fund

Communications/Dispatch



2013-2014 Division Key Accomplishments

- Implementation of new Computer Aided Dispatching (CAD)
- Training of new CAD system
- Successful ACCESS Audit
- Implementation of new "VIPER" E911 Telephone answering system
- Implementation of new recording device for telephone and radio traffic

2015-2016 Division Goals & Objectives

- Completion of transition to South Sound 911 and employee relocation to 35th Street Annex
- Transition to 700mh radio system
- Development of Records Division
- Streamline efficiencies, duties and procedures established with creation of formal records divisions and transition of other services handled by communications prior to the transition to SS911.

Department Totals by Expenditure Type	2013 Actual	2014 Projected	2015 Budget	2016 Budget	2015-2016 Budget
Personnel	979,741	1,005,292	962,367	1,020,657	1,983,024
Operations & Maint.	136,247	173,257	181,387	184,194	365,581
Capital Outlay	80,205	29,869	-	-	-
Total Division Expenditures	\$1,196,193	\$1,208,418	\$1,143,754	\$1,204,851	\$2,348,605

Annual FTE

PD - Communications	2013	2014	2015	2016
Dispatcher	12.00	12.00	11.00	11.00
	-	-	-	-
Totals	12.00	12.00	11.00	11.00

Section III : General Fund

Crime Prevention



CRIME PREVENTION

NATIONAL
NIGHT OUT

HALLOWEEN
CARNIVAL

COMMUNITY
EDUCATION

SECURITY
SURVEYS

BLOCK WATCH

Mission and Responsibilities

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. This Division also works cooperatively with residents and businesses to provide for the safety and security of the community, and assists the community with crime prevention tips, encourages communication between the general public and provides resources through Crime Prevention Through Environmental Design (CPTED).

Section III : General Fund

Crime Prevention



2013-2014 Division Key Accomplishments

- Received an award from National Night Out for the promotion of Crime Prevention
- Adoption of Business License Restrictions Ordinance to address specific properties with criminal activity
- On site visits to numerous businesses for crime awareness and preventive recommendations
- Attendance at Homeowners Association meetings

2015-2016 Division Goals & Objectives

- Review of new business licenses to include on-site visits and introductions
- Continue working and participating on regional task forces to provide for the highest level of service
- Continued involvement with community events
- Continue utilization of blog and website in support of crime prevention education
- Work on additional or update crime prevention resources and materials

Department Totals by Expenditure Type	2013 Actual	2014 Projected	2015 Budget	2016 Budget	2015-2016 Budget
Personnel	-	-	-	-	-
Operations & Maint.	15,285	7,717	17,398	17,649	35,047
Capital Outlay	591	-	-	-	-
Total Division Expenditures	\$15,876	\$7,717	\$17,398	\$17,649	\$35,047

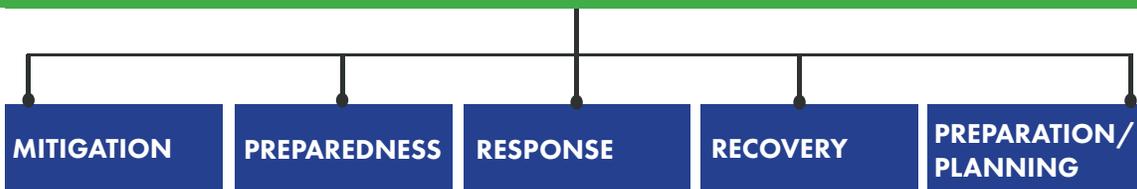


Section III : General Fund

Emergency Management



EMERGENCY MANAGEMENT



Mission and Responsibilities

This Division manages principles, concepts, and policies such as planning and execution of 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).

Section III : General Fund

Emergency Management



2013-2014 Division Key Accomplishments

- Maintained member of Pierce County All Hazards Type III Incident Management Team (PCAHIMT)
- Participated in regional Pierce County water rescue exercise
- Responded to disasters in the City of Roy (Silo Collapse) and Okanogan County (Wildland Fire) as part of PCAHIMT.
- Successfully completed EMPG Grant

2015-2016 Division Goals & Objectives

- Continued participation with PCAHIMT
- Begin planning stages for combined incident with Fife School District
- Successfully complete EMPG Grant
- Ensure all personnel are DEM Portal trained
- Complete Community flood awareness
- Complete City personnel FEMA training

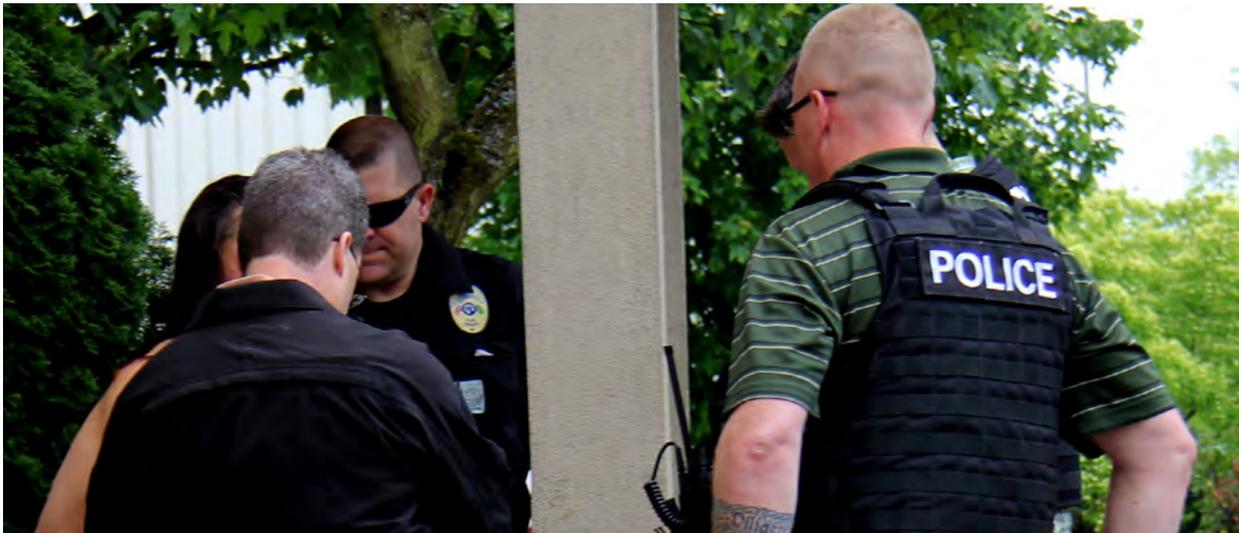
Department Totals by Expenditure Type	2013 Actual	2014 Projected	2015 Budget	2016 Budget	2015-2016 Budget
Personnel	57,216	37,540	40,819	42,539	83,358
Operations & Maint.	12,929	10,184	13,165	13,383	26,548
Capital Outlay	28,879	3,545	-	-	-
Subtotal	\$99,024	\$51,269	\$53,984	\$55,922	\$109,906

Annual FTE

Civil Service	2013	2014	2015	2016
Police Chief	0.05	0.05	0.05	0.05
Asst Police Chief	0.15	0.15	0.15	0.15
Police Commander	0.20	-	-	-
Patrol Officer	0.05	0.15	0.15	0.15
Totals	0.45	0.35	0.35	0.35

Section III : General Fund

Investigations



INVESTIGATIONS



Mission and Responsibilities

This Division is responsible for the secondary investigation and follow-up with crimes against persons and property. This division is also responsible for case follow through, application and execution of search warrants, sex offender registration and checks, narcotic and prostitution investigation, and personnel background investigations. All crimes against persons remain the Division's top priority.

Section III : General Fund

Investigations



2013-2014 Division Key Accomplishments

- Monthly face to face verification with all registered sex offenders in the City
- Arrest and shutting down of establishments related to prostitution activity
- Substantial increase in application of search warrants due to more stringent court decisions
- 1,310 reports forwarded to Investigations for review and/or distribution

2015-2016 Division Goals & Objectives

- Update or enhance new business contacts program
- Upgrade of technical equipment and resources example of LINX NW and cell phone access technology

Department Totals by Expenditure Type	2013 Actual	2014 Projected	2015 Budget	2016 Budget	2015-2016 Budget
Personnel	713,247	623,812	676,252	694,089	1,370,341
Operations & Maint.	74,806	30,138	-	-	-
Capital Outlay	3,670	-	43,878	44,489	88,367
Total Division Expenditures	\$791,723	\$653,950	\$720,130	\$738,578	\$1,458,708

Annual FTE

PD - Investigations	2013	2014	2015	2016
Police Lieutenant	0.90	0.90	0.90	0.90
Police Detective	2.80	2.80	2.80	2.80
Police Clerk	0.94	0.94	0.97	0.97
Property/Evidence Clerk	1.00	1.00	1.00	1.00
Totals	5.64	5.64	5.67	5.67



Section III : General Fund

Gambling Enforcement



GAMBLING ENFORCEMENT



Mission and Responsibilities

This Division oversees all of the businesses and transactions within the City that have a nexus to gambling. This Division is responsible for investigation of gambling crimes and cooperative working with the Gambling Commission.

Section III : General Fund

Gambling Enforcement



2013-2014 Division Key Accomplishments

- Conducted quarterly pull tab onsite inspections
- Worked cooperatively with the Gambling Commission on Fraud Investigations

2015-2016 Division Goals & Objectives

- Continue on-site inspections of gambling establishments
- Cooperatively partner with the Gambling Commission

Department Totals by Expenditure Type	2013 Actual	2014 Projected	2015 Budget	2016 Budget	2015-2016 Budget
Personnel	56,173	56,837	51,901	53,375	105,276
Operations & Maint.	300	300	300	300	600
Total Division Expenditures	\$56,473	\$57,137	\$52,201	\$53,675	\$105,876

Annual FTE

Gambling	2013	2014	2015	2016
Assistant Police Chief	0.05	0.05	0.05	0.05
Police Lieutenant	0.10	0.10	0.10	0.10
Police Detective	0.20	0.20	0.20	0.20
Totals	0.35	0.35	0.35	0.35



Section III : General Fund

Community Policing



COMMUNITY POLICING

COMMUNITY CONCERNS

BLOCK WATCH

COMMUNITY EVENTS

BLOG UPDATES

CRIME REDUCTION

Mission and Responsibilities

This Division works proactively in the community to address crime concerns and trends within the City, and creates and maintains levels of communication between the community and police department.

Section III : General Fund

Community Policing



2013-2014 Division Key Accomplishments

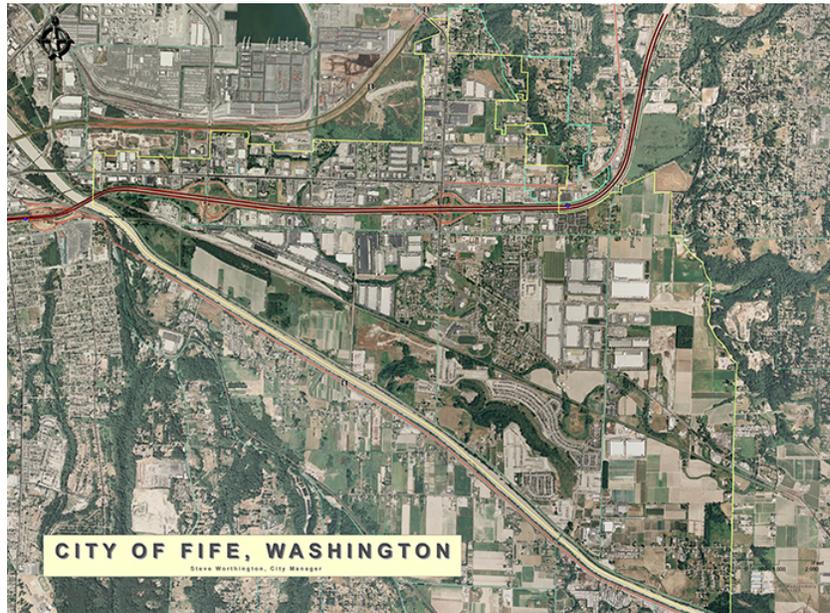
- Participated in numerous community events
- Adoption of Chronic Nuisance Ordinance to address specific properties with criminal activity
- Development of Social Media to include Facebook, Twitter and a Fife Blog

2015-2016 Division Goals & Objectives

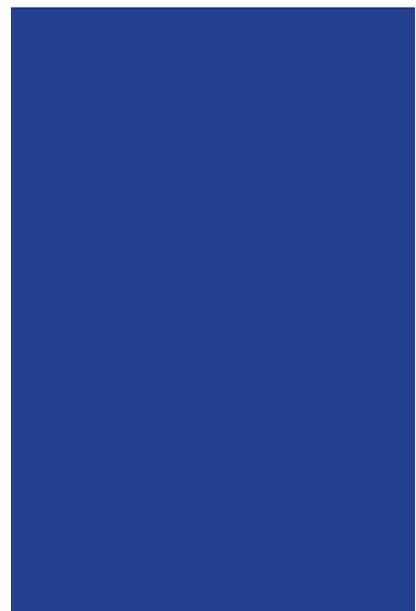
- Implementation of two person Community Involvement Team to reduce crime in targeted areas
- Cooperatively work with business owners through the Chamber of Commerce
- Enhance Social Media capabilities
- Promotion of police department events through media relations
- Evaluate, enhance or modify and create direction for future Community Policing programs

Department Totals by Expenditure Type	2013 Actual	2014 Projected	2015 Budget	2016 Budget	2015-2016 Budget
Personnel	\$-	\$-	\$5,765	\$5,765	\$11,530
Operations & Maint.	6,344	2,482	6,744	6,822	13,566
Total Division Expenditures	\$6,344	\$2,482	\$12,509	\$12,587	\$25,096





COMMUNITY DEVELOPMENT



Section III : General Fund

Community Development



COMMUNITY DEVELOPMENT



Mission and Responsibilities

The Community Development Department is responsible for providing leadership on matters related to the built and natural environment. This is accomplished through engaging and informing the public, advisory boards and commissions, and elected officials on policy choices for the City's growth and development. Implementation of these policies is done through codes, public education and a high level of coordination on interdepartmental planning efforts.

The Community Development Department also reviews, issues and conducts inspection on land use and building related permits to implement the State Growth Management Act Goal 7 for Permits, which states: "Applications for both state and local government permits should be processed in a timely and fair manner to ensure predictability." (RCW 36.70A.020). The Department is also engaged in code enforcement, Geographic Information System (GIS) mapping services and in the promotion of economic development in the City.

Section III : General Fund

Community Development, cont.



2013-2014 Department Key Accomplishments

- Completed code amendments including, but not limited to, marijuana land uses, gambling premises, mobile food units, restaurants, impact fee collection, and sign code regulations.
- Processed Comprehensive Plan Amendments in accordance with State law.
- Processed land use entitlements for several major development projects, including but not limited, to Portside, Port Landing and Benaroya (Fed Ex).
- Issued 754 (building related) permits
- Continued planning and building services support for the City of Milton.
- Continued staff support for Planning Commission.

2015-2016 Department Goals & Objectives

- Initiate SEPA Planned Action Environmental Impact Statement for the City Center.
- Enhance Geographic Information System (GIS) features on the City of Fife website.
- Implement Planning Commission Work program
- Implement permit system software upgrade
- Enhance interdepartmental coordination across all elements of the Department's work program, including support for economic development efforts.
- Complete SEPA Planned Action for the City Center
- Adopt City Center Plan.
- Adopt Planned Action Ordinance.
- Implement Planning Commission Work Program

Department Totals by Expenditure Type	2013 Actual	2014 Projected	2015 Budget	2016 Budget	2015-2016 Budget
All Divisions					
Personnel	\$766,652	\$706,108	\$730,597	\$750,905	\$1,481,502
Operations & Maint.	51,682	80,300	131,238	125,019	256,257
Capital Outlay	-	-	-	-	-
Total Expenditures	\$818,334	\$786,408	\$861,835	\$875,924	\$1,737,759



COM DEV - PLANNING



Mission and Responsibilities

The Planning Division oversees the preparation and maintenance of the City's long range plan and strategy for growth and development. This is done by identifying community values in concert with the public, interest groups, advisory boards, other City departments/divisions, and elected officials. Land use code amendments and environmental and land use permits are processed by the Planning Division consistent with the long range plan policies. The Planning Division provides staff support for the Planning Commission and Hearing Examiner. Geographic Information Services (GIS) mapping services and certain types of nuisance abatement are also administered by the Planning Division.



2013-2014 Division Key Accomplishments

- Processed 31 SEPA applications
- Approximately 12 land use applications processed (e.g. variances, development agreements, lot line adjustments, short plats)
- Completed code amendments including, but not limited to, marijuana land uses, gambling premises, mobile food units, restaurants, impact fee collection, and sign code phase – I regulations.
- Processed land use entitlements for several major development projects, including but not limited to: Portside, Port Landing and Benaroya (Fed Ex),
- Continued planning and building services support for the City of Milton.
- On-going staff support for Planning Commission.
- Continued implementation of City CTR Program

2015-2016 Division Goals & Objectives

- Initiate SEPA Planned Action Environmental Impact Statement for the City Center Subarea Plan.
- Implement Planning Commission Work Program
- Implement permit system software upgrade
- Complete required 2015 GMA Update
- Implement Planning Commission Work Program
- Adopt City Center Plan
- Adopt City Center Planned Action Ordinance

Workload Measures (2013-2014)

- 31 SEPA Applications
- 3 Hearing Examiner Hearings
- 24 Planning Commission Meetings
- 50 Development Review Committee meetings

Section III : General Fund Planning



Performance Measurements	2013-2014 Target	2013-2014 Actual	2015-2016 Target
SEPA Applications Processed	--	31*	
Code amendments recommended by Planning Commission	--	7*	
Percent Code Enforcement Cases responded to within 48 hours	--	--	100%* (new metric)

Department Totals by Expenditure Type	2013 Actual	2014 Projected	2015 Budget	2016 Budget	2015-2016 Budget
Personnel	290,353	233,761	276,160	284,924	561,084
Operations & Maint.	33,200	58,893	93,413	93,057	186,470
Capital Outlay	-	-	-	-	-
Total Division Expenditures	\$323,553	\$292,654	\$369,573	\$377,981	\$747,554

Annual FTE

Com Dev - Planning	2013	2014	2015	2016
Director	0.50	0.50	0.50	0.50
Sr. Planner	-	1.00	1.00	1.00
Associate Planner	1.00	-	1.00	1.00
Code Enforcement	1.00	1.00	-	-
Admin Assistant	0.60	0.70	0.70	0.70
Totals	3.10	3.20	3.20	3.20



Section III : General Fund Building



COM DEV - BUILDING



Mission and Responsibilities

The Building Division serves the public by ensuring that the fire and life safety codes, along with other City's development standards pertaining to construction activities, are met. This is achieved through public education, meeting with and informing our customers of code requirements, reviewing permit applications and conducting inspections. The Building Division coordinates and streamlines the City's permit process through coordination with other City departments/divisions and external agencies. The Building Division also assists with maintenance of city-owned properties and facilities and oversees the City's participation in the National Flood Insurance Program (NFIP). Also, the Building Division is responsible for the enforcement of fire code violations within the City as per the International Fire Code (Fire Marshal).

Section III : General Fund Building



2013-2014 Division Key Accomplishments

- Adoption of the 2012 State Building Codes (done by July 1, 2013 deadline)
- Permitting and inspections of major development projects following recession (Portside, Port Landing, Kelsey Creek and Valley Haven plats)

2015-2016 Division Goals & Objectives

- Present dangerous house abatement ordinance to City Council
- Implement new permit software system
- Pro-actively manage City's response to new FEMA flood insurance rate maps
- Adoption of 2015 State Building Codes (by July 1, 2016 deadline)

Workload Measures (2013-2014)

- 754 Issued Permits (Including New , 23 SFR, 17 MFR (146 Units) and 9 Commercial Buildings)
- \$599,201.24 in receipts (permit and plan review fees)
- 1,566 completed inspections
- 50 Development Review Committee meetings
- 108 monthly reports for various agencies
- 20 Certificates of Occupancy issued
- 2 after-hours responses
- 100+ Public Disclosure Requests



Section III : General Fund Building



Performance Measurements	2013-2014 Target	2013-2014 Actual	2015-2016 Target
Permitting – Initial plan review complete within 4-6 weeks	100%	100%	100%
Next-day inspections	100%	100%	100%

Department Totals by Expenditure Type	2013 Actual	2014 Projected	2015 Budget	2016 Budget	2015-2016 Budget
Personnel	476,299	472,347	454,437	465,981	920,418
Operations & Maint.	18,482	21,407	37,825	31,962	69,787
Capital Outlay	-	-	-	-	-
Total Division Expenditures	\$494,781	\$493,754	\$492,262	\$497,943	\$990,205

Annual FTE

Com Dev - Building	2013	2014	2015	2016
Director	0.50	0.50	0.50	0.50
Plans Examiner	1.00	1.00	1.00	1.00
Building Inspector	1.00	1.00	1.00	1.00
Associate Planner	1.00	1.00	-	-
Code Enforcement	-	-	1.00	1.00
Permit Coordinator	1.00	1.00	1.00	1.00
Admin Assistant	0.40	-	-	-
Totals	4.90	4.50	4.50	4.50





PARKS, RECREATION & COMMUNITY SERVICES



Section III : General Fund

Parks, Rec & Community Services



PARKS, RECREATION & COMMUNITY SERVICES



Mission and Responsibilities

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 : General Fund

Parks, Rec & Community Services, cont.



Department Totals by Expenditure Type	2013 Actual	2014 Projected	2015 Budget	2016 Budget	2015-2016 Budget
All Divisions					
Personnel	1,315,413	1,405,306	1,476,572	1,526,248	3,002,820
Operations & Maint.	554,360	638,445	548,088	676,915	1,225,003
Capital Outlay	-	-	50,000	-	50,000
Total Division Expenditures	\$1,869,774	\$2,043,751	\$2,074,660	\$2,203,163	\$4,277,823

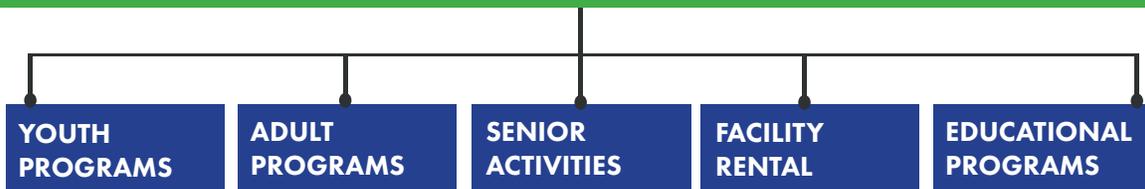


Section III : General Fund

Recreation Services



RECREATION SERVICES



Mission and Responsibilities

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.



2013-2014 Division Key Accomplishments

- Increased Dacca Park Athletic Field revenue by 65% over same period compared with 2012.
- Increased Fife Community Center revenue by 46% over 2012.
- Overall revenue for the Recreation Division increased 23% over 2012.
- Increased the number of youth served at day camp by 30%. (2013 served 407 campers, 2014 served 530 campers).
- Increased Day Camp programming by 14%.
- Increased Fife Community Center revenue by 50% over 2013.
- Overall revenue for the Recreation Services Division increased 16% over 2013.

2015-2016 Division Goals & Objectives

- Increase community center rental business revenue by 20% in 2015.
- Increase total overall hours of community center use in 2015 (programming & rentals) by 100% as compared to 2014.
- Increase the number of 55+ age group unduplicated participants in 2015 by 5% from 237 in 2014.
- Create Policy & Procedure Manual for Recreation Services Staff.
- Increase community center rental business revenue by 20% in 2016.
- Increase total overall hours of community center use in 2016 (programming & rentals) by 100% as compared to 2015.
- Increase the number of 55+ age group unduplicated participants in 2016 by 10% as compared to 2015.

Workload Measures (2013-2014)

- Recreation Services Division Workload Measures (2013) Actual:
- Offered 253 recreation programs (162 in-house, 91 contracted) for youth (duplicated).
- Offered 48 recreation programs for adults (all contracted).
- Offered 593 recreation programs for seniors (duplicated, all in-house).
- Offered 6 recreation programs (6 in-house) for families.
- Offered 20 Events for the community.
- Enrolled 407 participants in the Summer Day Camp program (duplicated).

Section III : General Fund

Recreation Services



- Scheduled over 3609.65 hours of use of the Fife Community Center (Rentals and Programs).
- Scheduled over 5170.40 hours of use at Dacca Park Athletic Fields (Rentals and Programs).
- Recreation Services Division Workload Measures (2014) Actual:
- Offered 274 recreation programs (128 in-house, 146 contracted) for youth (duplicated).
- Offered 39 recreation programs for adults (all contracted).
- Offered 586 recreation programs for seniors (duplicated, all in-house).
- Offered 6 recreation programs (all contracted) for families.
- Offered 14 Events for the community.
- Enrolled 530 participants in the Summer Day Camp program (duplicated).

Performance Measurements	2013-2014 Target	2013-2014 Actual	2015-2016 Target
Percentage of Summer Day Camp participants that rate the program as “good” to “excellent.”	90%	80%	90%
Percentage of Teen Scene participants that rate the program as “good” to “excellent.”	(New)	(New)	90%
Percentage off facility users (renters & community groups,) surveyed that rate customer service as “good” to “excellent.”	90%	100%	90%
Percentage of Community Center users (renters & community groups,) surveyed that rate city facilities as “good” to “excellent.”	80%	67%	80%



Section III : General Fund

Recreation Services



Department Totals by Expenditure Type	2013 Actual	2014 Projected	2015 Budget	2016 Budget	2015-2016 Budget
Personnel	383,634	422,915	502,216	460,011	962,227
Operations & Maint.	109,876	134,531	112,519	115,680	228,199
Capital Outlay	-	-	50,000	-	50,000
Total Expenditures	\$493,510	\$557,446	\$664,735	\$575,691	\$1,240,426

Annual FTE

Recreation Services	2013	2014	2015	2016
Director	0.50	0.50	0.50	0.50
Park O&M Manager	0.10	0.10	0.10	0.10
Rec Svcs Supervisor	1.00	1.00	1.00	1.00
Rec Coordinator II	1.00	1.00	1.00	1.00
Rec Leader III	1.30	1.30	1.30	1.30
Laborer	0.30	0.30	0.30	0.30
Office Assistant	1.50	1.50	1.50	1.50
Totals	5.70	5.70	5.70	5.70



Section III : General Fund

Swim Center



SWIM CENTER



Mission and Responsibilities

The Fife Swim Center is a six lane, 25 yard facility that will celebrate its 30th year of operation in 2015. The Swim Center operates year round and offers a comprehensive array of programs and services to meet the needs of the Fife community and surrounding area. Program offerings are divided in to four main areas: Drop-in Activities (Lap Swim/Recreational & Family Swimming), Swim Lessons and related instructional programs (toddler, youth, adult, & water exercise), Facility Rentals (Private Group & Birthday Parties, & contracted programming) and competitive swim team (Fife Area Swim Team – FAST). The Fife Swim Center is highly regarded throughout the South Puget Sound area as the premier facility for instructional programs.



2013-2014 Division Key Accomplishments

- Replaced main pool heater and sand filter.
- Installed new plaster liner in main pool.
- Completed HVAC and lighting Energy Efficiency Equipment Upgrades utilizing grants from State Department of Enterprise Services and Tacoma Public Utilities. 40% of the project was grant funded.
- Developed and started operation of the Fife Area Swim Team (FAST). Program was begun in the summer of 2014 and by the end of the year had over 90 swimmers participating.
- Swim Lesson program:
 - Processed over 8,800 individual swim lesson registrations.
 - Conducted 828 Private swim lesson sessions
 - Set record for highest total annual revenue collected which exceeded \$462,000.
 - Developed and implemented a reorganization of the part time staff staffing structure to better meet service demands.

2015-2016 Division Goals & Objectives

- Update Swim Center Employee Policy & Procedure Manual.
- Increase Swim Team membership to 110 participants in 2015.
- Sustain prior year's Level of Service regarding instructional programs and rentals.
- Generate total revenue in 2015 at least equal to 2014 amounts.
- Purchase and implement new registration, facility booking, and point of sale software
- Revise recruitment, hiring, and training practices to encourage retention of part time staff.
- Revise and update lifeguard training program to reflect current operational environment.
- Revise and update swim instructor training program to reflect current programmatic challenges.
- Increase Swim Team membership to 125 participants in 2016.
- Generate total revenue in 2016 at least equal to 2015 amounts.
- Develop and implement a simple, effective, and useful, part time employee evaluation system.

Workload Measures (2013-2014)

- Generated in excess of \$462,000 in gross revenue (all programs).
- Processed in excess of 8,800 individual swim lesson registrations.

Section III : General Fund

Swim Center



- Developed and implemented a competitive youth swim team program.
- Conducted over 800 individual swim lessons.
- 450 swim lesson program participants have achieved a Level 10 status in the Swim America curriculum since 2008.

Performance Measurements	2013-2014 Target	2013-2014 Actual	2015-2016 Target
Percentage of survey respondents that rated the registration process as "good" or "excellent".	80%	83%	90%
Percentage of survey respondents that rated the overall program quality as "good" or "excellent".	95%	99%	95%
Percentage of survey respondents that rated the overall quality of instructional staff as "good" or "excellent".	95%	98%	95%
Percentage of survey respondents that rated the helpfulness of receptionist staff as "good" or "excellent".	95%	100%	95%

Department Totals by Expenditure Type	2013 Actual	2014 Projected	2015 Budget	2016 Budget	2015-2016 Budget
Personnel	595,694	647,815	627,136	650,839	1,277,975
Operations & Maint.	197,205	226,187	193,681	203,316	396,997
Capital Outlay	-	-	-	-	-
Total Expenditures	\$792,899	\$874,002	\$820,817	\$854,155	\$1,674,972

Annual FTE

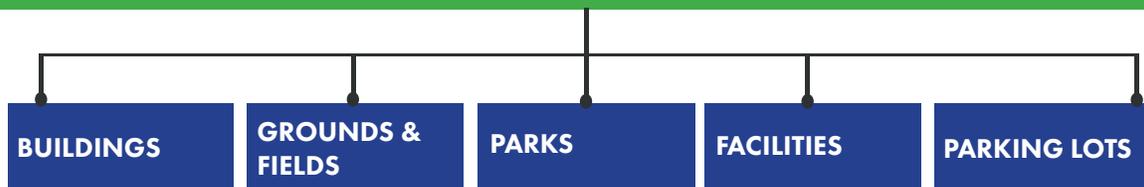
Swim Center	2013	2014	2015	2016
Director	0.25	0.25	0.25	0.25
Swim Ctr Coordinator	1.00	-	-	-
Swim Ctr Manager	0.50	-	-	-
Swim Ctr Supervisor	1.00	1.00	1.00	1.00
Park O&M Manager	0.10	0.10	0.10	0.10
Laborer	0.30	0.30	0.30	0.30
Rec Coordinator II	1.00	1.00	1.00	1.00
Rec Coordinator I	1.00	1.00	1.00	1.00
Rec Leader III	0.72	0.72	0.72	0.72
Rec Leader II	1.43	1.43	1.43	1.43
Rec Leader I	1.83	1.83	1.83	1.83
Rec Assistant	1.30	1.30	1.30	1.30
Receptionist	1.13	1.13	1.13	1.13
Totals	11.56	10.06	10.06	10.06

Section III : General Fund

Parks Maintenance



PARKS MAINTENANCE



Mission and Responsibilities

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 and all developed and undeveloped park properties. Grounds maintenance functions are also performed at Fife City Hall and the Criminal Justice Center.

Section III : General Fund

Parks Maintenance



2013-2014 Division Key Accomplishments

- Provided maintenance support for over 4,100 hours of rental use at Dacca Park Athletic fields for practices, games, and tournaments.
- Completed joint project with PW to remove invasive species vegetation and plant over 200 seedlings along the banks of Wapato Creek in Wedge Park (2013).
- Assume responsibility for grounds maintenance at Fife Criminal Justice Center with no additional budget or labor resources (2013/ongoing).
- Installed new swing set at 5 Acre Park and replaced swing set at Colburn Park.
- Completed parking lot improvements at entrance to Milgard Trail.
- Relocated trees from 54th Avenue East planter boxes to “Brenda’s Grove” at 5 Acre Park.
- Purchased two pieces of turf maintenance equipment (within existing budget) via government surplus programs to enhance comprehensive turf maintenance program.
- Added City Hall, Centennial Park, 5 Acre Park, and Wedge Park to comprehensive turf maintenance program.
- Facility & Operations Supervisor successfully completed the Retro Safety Academy.
- Substantial completion of Calsense irrigation controller upgrades throughout entire park system.

2015-2016 Division Goals & Objectives

- 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.
- Track all costs related to vandalism repair and prepare year-end report for City Manager.
- Relocation of Parks Maintenance Operational Facility
- Update Operational Safety Manuals for Parks Maintenance Division.
- Develop annual Maintenance Management Plan for Brookville Gardens Community Park.
- Add at least one electric powered piece of maintenance equipment to inventory of Parks equipment.
- Complete additional Tree Inventory to supplement original work to include all remaining city properties.

Section III : General Fund

Parks Maintenance



Workload Measures (2013-2014)

- Performed litter & garbage pickup and visual park inspections 362 days a year.
- Maintained 46 acres of developed park/city properties.
- Maintained 105 acres of undeveloped/ open space properties.
- Maintained 2.9 miles of improved trails.
- Performed daily visual and monthly detailed inspections of 10 play equipment structures.
- Performed nearly 300 game field and 430 practice field preps during the March 1st – October 1st

Performance Measurements	2013-2014 Target	2013-2014 Actual	2015-2016 Target
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 twice a day 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

Department Totals by Expenditure Type	2013 Actual	2014 Projected	2015 Budget	2016 Budget	2015-2016 Budget
Personnel	336,086	334,576	347,220	415,398	762,618
Operations & Maint.	247,279	277,727	241,888	357,919	599,807
Total Division Expenditures	\$583,364	\$612,303	\$589,108	\$773,317	\$1,362,425

Annual FTE

Parks Maintenance	2013	2014	2015	2016
Director	0.25	0.25	0.25	0.25
Park O&M Manager	0.80	0.80	0.80	0.80
Groundskeeper	2.00	2.00	2.00	2.00
Laborer	0.40	0.40	0.40	0.40
Office Assistant	0.50	0.50	0.50	0.50
Totals	3.95	3.95	3.95	3.95

Section III : General Fund

Non-Departmental



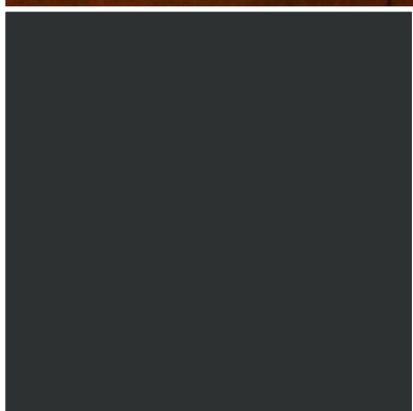
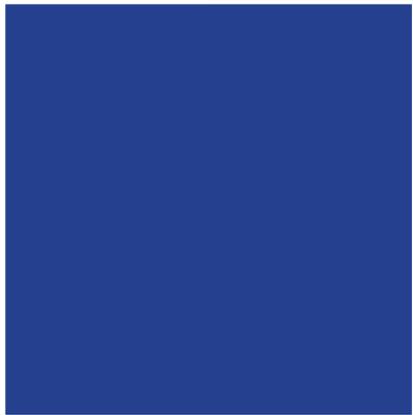
NON DEPARTMENTAL

Mission and Responsibilities

Non-departmental accounts for costs not otherwise assigned to specific departments. It includes personnel costs for cash-outs of accrued 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. Interfund 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.

Department Totals by Expenditure Type	2013 Actual	2014 Projected	2015 Budget	2016 Budget	2015-2016 Budget
Salary/Benefit Related Costs	39,346	263,787	56,870	58,850	115,720
Operations & Maint.	413,896	451,430	630,817	643,208	1,274,025
Capital Outlay	-	-	34,000	-	34,000
Interfund Transfers	2,486,399	2,107,336	2,839,073	2,708,858	5,547,931
Total Division Expenditures	\$2,939,641	\$2,822,553	\$3,560,760	\$3,410,916	\$6,971,676

Section IV: Other Funds



Section IV : Other Funds

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Section IV : Other Funds

Overview



The *Budget by Fund* section provides summary information for each of the City's budgeted funds, other than the General Fund. Each fund includes a description or information about its purpose, the fund's primary revenues and expenditures, and a table detailing the fund's sources (revenues and other sources) and uses (expenditures or expenses and other uses).

FUND CATEGORIES: From a budgetary perspective, a fund is "an independent fiscal and accounting entity with a self-balancing set of accounts recording cash and/or other resources together with all related liabilities, obligations, reserves, and equities that are segregated for the purpose of carrying on specific activities or attaining certain objectives." The City of Fife divides its funds into the following categories:

Operating Funds

General Fund (001): This fund is the general operating fund of the City and accounts for all activities not required to be accounted for in some other fund.

Special Revenue Funds: Special revenue funds account for the proceeds of specific revenue sources whose expenditures are legally restricted.

- Street Fund (101)
- Public Safety Fund (103)
- Stadium/Convention Tax Fund (104)
- Contingency Fund (105)
- Growth Management Fund (106)
- Criminal Justice Fund (107)
- D.A.R.E. Fund (108)
- Impact & Mitigation Fund (109)
- Drug Intervention Fund (110)
- Park Acquisition & Development Fund (111)
- Revenue Stabilization Fund (115)
- Miscellaneous Police Grants Fund (128)

Debt Service Funds: These funds account for the accumulation of resources for and the payment of general long-term debt, principal, interest, and related costs.

- 2007 LTGO Bond Fund/Street Construction (207)
- LID Guaranty (209)
- 1997 LTGO Bond Fund (213)

Section IV : Other Funds

Overview, Cont.



- 2011 LTGO Bond Fund (215)
- 2013 Consolidated LID #1 Fund (216)
- 2014 LTGO Bond Fund (217)

Capital Project Funds: These funds account for the acquisition or construction of major capital facilities except those financed by proprietary funds and trust funds.

- Street Construction (301)
- 66th Avenue E. LID (302)
- Recreational & Pedestrian Capital Facilities (303)
- Miscellaneous Capital Projects (305)

Enterprise Funds: These funds are used to report any activity for which a fee is charged to external users for goods or services. These funds are also used for capital projects related to utilities and other business activities.

- Water Utility Operating Fund (401)
- Water Utility Construction Fund (436)
- Sewer Utility Operating Fund (402)
- Sewer Utility Construction Fund (426)
- Storm Drainage Operating Fund (404)
- Storm Drainage Construction Fund (446)
- Parity Revenue Bond (405)

Internal Service Funds: The following funds account for business-like activities where goods or services are primarily provided to other departments or funds of the City on a cost-reimbursement basis.

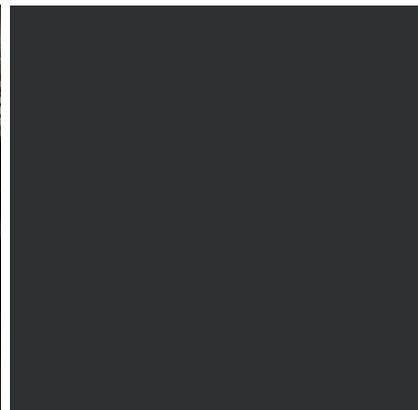
- Detention Services Fund (502)
- Fleet & Equipment Fund (504)
- Self-Insurance/Employee Benefits Fund (513)

Non-Annually Budgeted Funds: The following funds account for business-like activities where goods or services are primarily provided to other departments or funds of the City on a cost-reimbursement basis.

- Payroll Clearing Fund (631)
- Non-Revenue/Non-Expense Fund (635)



Special Revenue Funds



Section IV : Other Funds

Street Operating Fund 101



Purpose/Description:

The Street Operating Fund accounts for the activities associated with the provision of safe movement of both motorized and non-motorized vehicles, as well as pedestrians, within the City limits. Maintenance includes pavement, shoulder and sidewalk repairs; signs, street marking and traffic signals; vegetation and litter control; emergency response and snow and ice removal.

2013-2014 Key Accomplishments:

- Repaired damaged sidewalk panels on Highway 99, in front of Gull Station
- Repaired sinking roadway and three manholes along 54th Avenue at Wapato Creek overpass
- Ground down 18 sidewalk panels to eliminate trip hazards
- Painted all pavement markings to include 356 stop bars, 929 cross-walk bars, 518 directional arrows and 4 railroad markings.
- Completed the addition of sign locations, text and status into Geographic Information System (GIS).
- Installed additional school zone flashing lights along Valley Avenue and 54th Avenue.
- Assumed responsibility for planter strips along 70th Avenue, between Valley Avenue and 20th Street.
- Provided increased snow and ice control along the recently completed section of 70th Avenue, between Valley Avenue and 20th Street.

2015-2016 Goals & Objectives:

- Continue making pavement repairs as needed to the following streets:
 - a. Freeman Road from Valley Avenue, north to City limits
 - b. 34th and 46th Avenue, north of Highway 99
 - c. Valley Avenue, west of 70th Avenue
 - d. 23rd Avenue, west of 70th Avenue
- Continue line-trimming City guardrails
- Visual and GPS inspection of all City signage on a quarterly basis.
- Install school zone Photo-Enforcement Systems on Valley Avenue and 20th Street.
- Convert 70th Avenue/26th Street flashing beacons to signal.
- Assume responsibility for planter strips along 70th Avenue between 48th Street and Levee Road.
- Increase winter response in the vicinity of 20th Street and Port of Tacoma Road, due to a long-term detour in the area related to the WSDOT I-5/Puyallup River Bridge project.

Section IV : Other Funds

Street Operating Fund 101, cont.



- Increase winter response on 70th Avenue East, between 45th Avenue East and Levee Road after street widening.

Workload Measures:

- 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 and 7.5 tons of 'perma patch' asphalt.
- Install and/or repair approximately 240 signs annually.
- Install and/or repair approximately 225 sign posts/bases annually.
- Install/refresh approximately 1,050 feet of pavement markings annually.
- Repaint approximately 48 linear miles of roadway striping annually.
- 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, 116 actuator buttons).
- Maintain and repair all City owned streetlights (556) and parking lot security lights (76).
- Install and maintain seasonal banners and holiday displays (106).
- Flail mow approximately 100 miles of shoulder and public right-of-way annually.
- Mow approximately 250,000 square feet of land (approx. 5.7 acres) and landscaping strips one to four times per month.
- Snowplowing, sanding, emergency response as weather conditions dictate, or upon Police Department request.



Section IV : Other Funds

Street Operating Fund 101, cont.



Performance Measurements	2013-2014 Target	2013-2014 Actual	2015-2016 Target
Temporarily repair all surface potholes within next business day after being reported; permanently repair any substantial areas within 6 months (weather dependent).	100%	100%	100%
Percentage of signs installed in accordance with MUTCD guidelines	100%	100%	100%
Percent of time damaged signs are addressed within 48 hours of being reported	100%	100%	100%
Percent of time pavement markings are clear and visible	100%	100%	100%
Percent of time street striping is clear and visible	100%	100%	100%
Percent of time damaged pedestrian traffic appurtenances are addressed within 48 hours of being reported	100%	100%	100%
Percent of time damaged street lights/security lights are addressed within 1 week of being reported	100%	95%	100%
Provide monthly maintenance, testing, cleaning & monitoring for all 14 signals (168 services)	168 Svcs	168 Svcs	168 Svcs
Provide initial 'single pass' mowing of all shoulders by May 31st and subsequent 'full pass' mowing of entire ROW by July 31st of each year	100%	100%	100%
Provide seasonally adjusted mowing/trimming/edging of all sights, provide monthly or bi-monthly (weather dependent) care of all City owned landscaping strips	100%	100%	100%

Revenues	2013 Actual	2014 Projected	2015 Budget	2016 Budget	2015-16 Budget
Beginning Fund Balance	160,110	185,871	180,166	199,130	180,166
Intergovernmental	197,100	206,000	208,791	208,791	417,582
Charges for Services	1,863	2,000	2,000	2,000	4,000
Miscellaneous	5,649	2,768	2,800	2,800	5,600
Interfund Transfers In	466,856	528,993	565,500	598,400	1,163,900
Other Sources	20,609	-	-	-	-
Available for Use	\$852,187	\$925,632	\$959,257	\$1,011,121	\$1,771,248

Expenditures:					
Personnel	238,259	256,791	263,079	269,205	532,284
Operations & Maintenance	425,987	475,098	497,048	518,714	1,015,762
Capital Outlay	2,070	13,577	-	-	-
Other Uses	-	-	-	-	-
Subtotal	666,316	745,466	760,127	787,919	1,548,046
Ending Fund Balance	185,871	180,166	199,130	223,202	223,202

Total Expenditures and Other Uses	\$852,187	\$925,632	\$959,257	\$1,011,121	\$1,771,248
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Revenues Over / (Under) Expenditures	25,761	(5,705)	18,964	24,072	43,036
Ending Fund Balance	\$185,871	\$180,166	\$199,130	\$223,202	\$223,202

Section IV : Other Funds

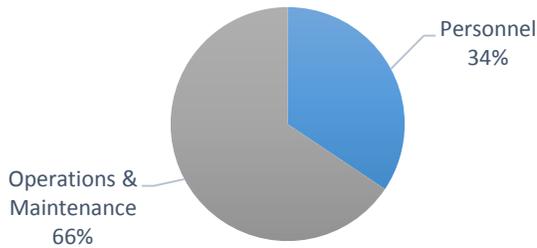
Street Operating Fund 101, cont.



4-Year Revenue Comparison



2015/2016 Budget



Annual FTE	2012 Actual	2013 Actual	2014 Actual	2015 Budget	2016 Budget
Street Oper & Maint	2.80	2.80	2.80	2.80	2.80
	-	-	-	-	-
Total	2.80	2.80	2.80	2.80	2.80

Full Time Equivalent (FTE)



Section IV : Other Funds

Public Safety Fund 103



Purpose/Description:

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	2013 Actual	2014 Projected	2015 Budget	2016 Budget	2015-16 Budget
Beginning Fund Balance	3,254,455	1,967,504	1,777,263	1,233,493	1,777,263
Intergovernmental	113,193	-	1,780,800	-	1,780,800
Fines & Penalties	2,506,832	1,700,000	1,700,000	1,700,000	3,400,000
Miscellaneous	811	300	300	300	600
Other Sources	-	-	204,082	-	204,082
Available for Use	\$5,875,291	\$3,667,804	\$5,462,445	\$2,933,793	\$7,162,745

Expenditures:

Personnel	552,174	533,313	533,654	546,727	1,080,381
Operations & Maintenance	851,780	902,233	913,828	931,676	1,845,504
Capital Outlay	346,977	295,000	2,612,570	-	2,612,570
Debt Service	-	-	4,100	15,307	19,407
Interfund Transfers Out	2,156,856	159,993	164,800	169,700	334,500
Other Uses	-	-	-	-	-
Subtotal	\$3,907,787	\$1,890,539	\$4,228,952	\$1,663,410	\$5,892,362
Ending Fund Balance	1,967,504	1,777,265	1,233,493	1,270,383	1,270,383
Total Expenditures and Other Uses	\$5,875,291	\$3,667,804	\$5,462,445	\$2,933,793	\$7,162,745
Revenues Over / (Under) Expenditures	(1,286,951)	(190,239)	(543,770)	36,890	(506,880)
Ending Fund Balance	\$1,967,504	\$1,777,265	\$1,233,495	\$1,270,385	\$1,270,385

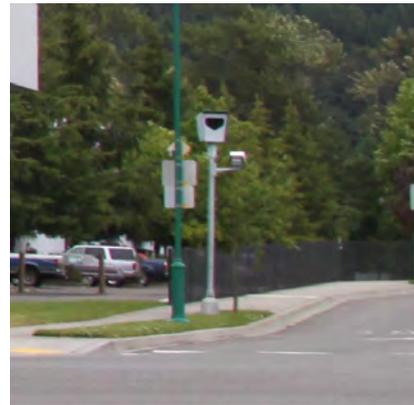


Section IV : Other Funds

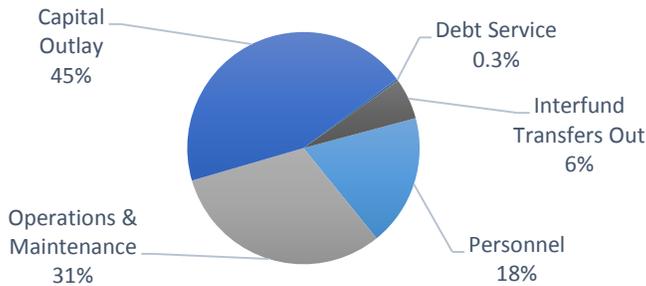
Public Safety Fund 103, cont.



4-Year Revenue Comparison



2015/2016 Budget



Annual FTE	2012 Actual	2013 Actual	2014 Actual	2015 Budget	2016 Budget
Court	3.00	2.00	2.00	2.00	2.00
Police	4.00	4.00	4.00	4.00	4.00
Total	7.00	6.00	6.00	6.00	6.00

Full Time Equivalent (FTE)



Section IV : Other Funds

Stadium/Convention Tax Fund 104



Purpose/Description:

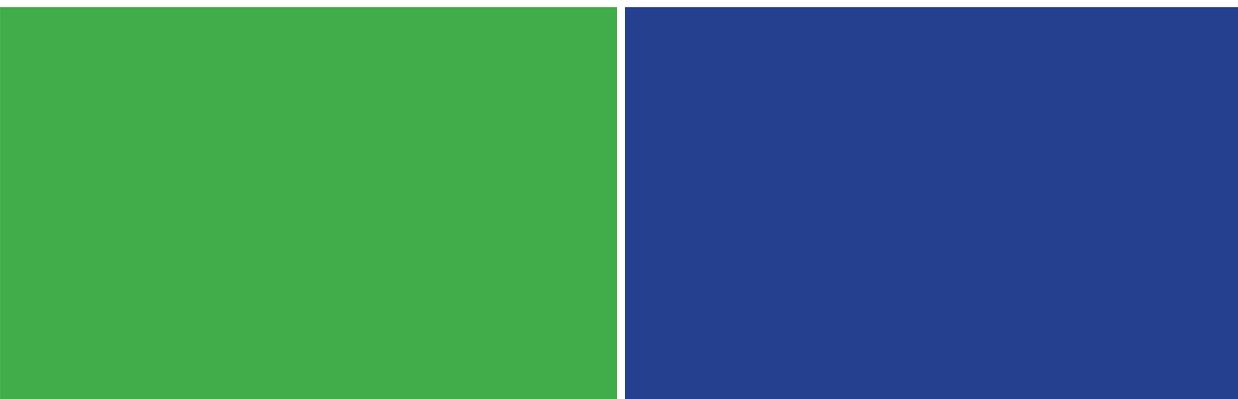
The Stadium & Convention Fund 104 funds are generated through Lodging Tax, which is a tax assessed on overnight stays at a lodging facility. After a biennial competitive grant process through the Lodging Tax Advisory Committee (LTAC) and City Council, funds are distributed to organizations with an interest and ability to promote, enhance and stimulate the Fife tourism economy. The Marketing & Economic Development Program Manager oversees the grant process, the LTAC, contracting and reporting of all the grant recipients.

2013-2014 Key Accomplishments:

- Awarded \$414,000 to tourism organizations
- Solicited 23 applications for 2014 grants and 14 applications for 2015 grants
- Adapted the program, contracting and reporting to adhere to the new requirements in ESHB 1253
- Created "Lodging Tax Guidelines"
- Held a Tourism Summit to plan a collaborative City-wide Marketing Plan
- Created, wrote and implemented the City-wide Marketing Plan
- Successfully moved to a biennial grant process

2015-2016 Goals & Objectives:

- Create, write and implement 2015-2016 City-wide Marketing Plan
- Award \$475,000 (2015) and \$500,000 (2016) to tourism organizations
- Implement the new Joint Legislative Audit & Review Committee (JLARC) reporting standards
- Hold a mid-year grant recipient review meeting
- Solicit grant applications for the 2017-2018 biennium



Section IV : Other Funds

Stadium/Convention Tax Fund 104



Revenues	2013 Actual	2014 Projected	2015 Budget	2016 Budget	2015-16 Budget
Beginning Fund Balance	1,991,673	1,889,882	1,935,355	178,395	1,935,355
Taxes	450,489	475,000	475,000	475,000	950,000
Charges for Services	5,016	-	-	-	-
Miscellaneous	14,115	300	300	300	600
Other Sources	-	-	-	-	-
Available for Use	\$2,461,293	\$2,365,182	\$2,410,655	\$653,695	\$2,885,955

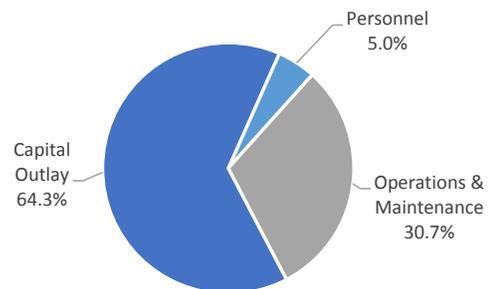
Expenditures:					
Personnel	80,291	89,827	65,360	70,175	135,535
Operations & Maintenance	284,520	292,030	416,900	417,200	834,100
Capital Outlay	206,600	47,970	1,750,000	-	1,750,000
Other Uses	-	-	-	-	-
Subtotal	571,411	429,827	2,232,260	487,375	2,719,635
Ending Fund Balance	1,889,882	1,935,355	178,395	166,320	166,320
Total Expenditures and Other Uses	\$2,461,293	\$2,365,182	\$2,410,655	\$653,695	\$2,885,955

Revenues Over / (Under) Expenditures	(101,791)	45,473	(1,756,960)	(12,075)	(1,769,035)
Ending Fund Balance	\$1,889,882	\$1,935,355	\$178,395	\$166,320	\$166,320

4-Year Revenue Comparison



2015/2016 Budget



Annual FTE	2012 Actual	2013 Actual	2014 Actual	2015 Budget	2016 Budget
Marketing/Tourism	1.00	1.00	1.00	0.70	0.70
	-	-	-	-	-
Total	1.00	1.00	1.00	0.70	0.70

Full Time Equivalent (FTE)

Note: Effective 2015, the position of Marketing & Economic Development Program Manager is split between the General Fund (30%) and the Stadium/Convention Tax Fund (70%).



Section IV : Other Funds

Contingency Fund 105



Purpose/Description:

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:	2013 Actual	2014 Projected	2015 Budget	2016 Budget	2015-16 Budget
Beginning Fund Balance	423,568	423,674	423,774	423,874	423,774
Miscellaneous	106	100	100	100	200
Other Sources	-	-	-	-	-
Available for Use	\$423,674	\$423,774	\$423,874	\$423,974	\$423,974

Expenditures:					
Operations & Maintenance	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Other Uses	-	-	-	-	-
Subtotal	-	-	-	-	-
Ending Fund Balance	423,674	423,774	423,874	423,974	423,974
Total Expenditures and Other Uses	\$423,674	\$423,774	\$423,874	\$423,974	\$423,974

Revenues Over / (Under) Expenditures	106	100	100	100	200
Ending Fund Balance	\$423,674	\$423,774	\$423,874	\$423,974	\$423,974



Section IV : Other Funds

Growth Management Fund 106



Purpose/Description:

The 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.

2013-2014 Key Accomplishments:

- Museum roof repair
- City Hall Improvements
- Community Center Improvements
- Swim Center Improvements
- Jail expansion
- Holt Property acquisition

2015-2016 Goals & Objectives

- 54th Avenue Interchange
- Jail expansion continued
- Holt Property development
- Community Center Improvements
- Swim Center Improvements

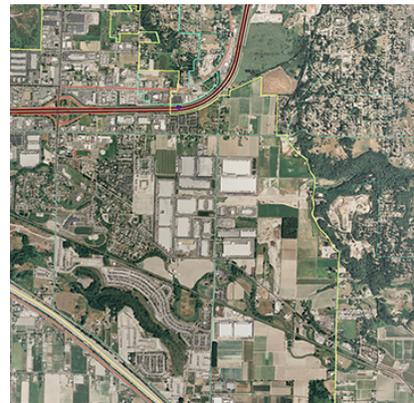
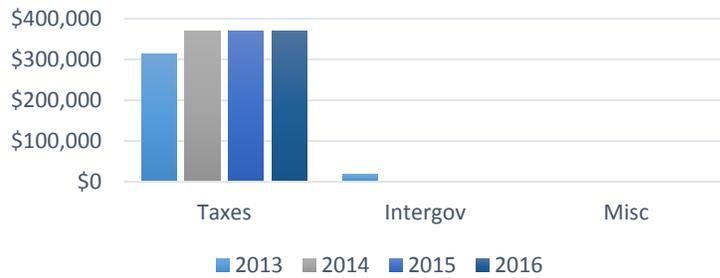
Revenues	2013 Actual	2014 Projected	2015 Budget	2016 Budget	2015-16 Budget
Beginning Fund Balance	530,288	547,028	785,972	328,239	785,972
Taxes	313,731	369,000	369,000	369,000	738,000
Intergovernmental	17,112	-	-	-	-
Miscellaneous	131	100	100	100	200
Other Sources	-	1,035,000	-	-	-
Available for Use	\$861,262	\$1,951,128	\$1,155,072	\$697,339	\$1,524,172
Expenditures					
Operations & Maintenance	19,862	-	-	-	-
Capital Outlay	226,693	1,042,276	826,833	440,000	1,266,833
Debt Service	67,679	122,880	-	-	-
Other Uses	-	-	-	-	-
Subtotal	\$314,234	\$1,165,156	\$826,833	\$440,000	\$1,266,833
Ending Fund Balance	547,028	785,972	328,239	257,339	257,339
Total Expenditures and Other Uses	\$861,262	\$1,951,128	\$1,155,072	\$697,339	\$1,524,172
Revenues Over / (Under) Expenditures	16,740	238,944	(457,733)	(70,900)	(528,633)
Ending Fund Balance	\$547,028	\$785,972	\$328,239	\$257,339	\$257,339

Section IV : Other Funds

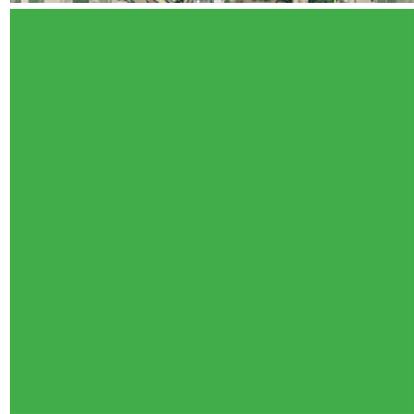
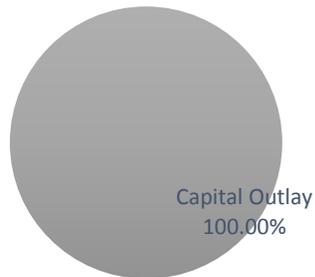
Growth Management Fund 106, cont.



4-Year Revenue Comparison



2015/2016 Budget



Section IV : Other Funds

Criminal Justice Fund 107



Purpose/Description:

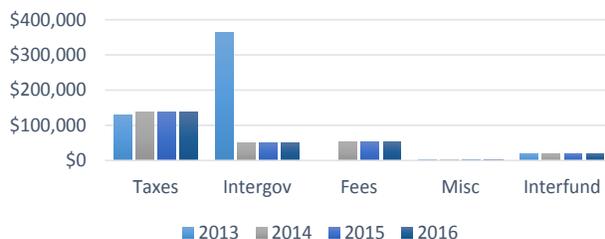
The purpose of the Criminal Justice Fund is to segregate, budget, expend and account for monies dedicated to the purpose of augmenting existing funding levels for the City's criminal justice system, as required and intended by State Law. The Director for this Fund is the Chief of Police.

Revenues:	2013 Actual	2014 Projected	2015 Budget	2016 Budget	2015-16 Budget
Beginning Fund Balance	559	184,147	108,628	109,961	108,628
Taxes	129,163	137,000	137,000	137,000	274,000
Intergovernmental	363,694	50,400	49,621	49,621	99,242
Charges for Services	-	52,000	52,000	52,000	104,000
Miscellaneous	2,030	2,000	1,899	1,801	3,700
Interfund Loan Repayment	19,351	19,400	19,545	19,643	39,188
Other Sources	-	-	-	-	-
Available for Use	\$514,797	\$444,947	\$368,693	\$370,026	\$628,758

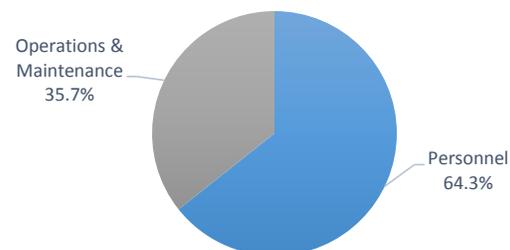
Expenditures:	2013 Actual	2014 Projected	2015 Budget	2016 Budget	2015-16 Budget
Personnel	107,245	233,699	166,232	170,388	336,620
Operations & Maintenance	43,920	90,619	92,500	94,200	186,700
Capital Outlay	42,485	12,000	-	-	-
Interfund Loan	137,000	-	-	-	-
Other Uses	-	-	-	-	-
Subtotal	330,650	336,318	258,732	264,588	523,320
Ending Fund Balance	184,147	108,629	109,961	105,438	105,438
Total Expenditures and Other Uses	\$514,797	\$444,947	\$368,693	\$370,026	\$628,758

Revenues Over / (Under) Expenditures	183,588	(75,518)	1,333	(4,523)	(3,190)
Ending Fund Balance	\$184,147	\$108,629	\$109,962	\$105,439	\$105,439

4-Year Revenue Comparison



2015/2016 Budget



Annual FTE	2012 Actual	2013 Actual	2014 Actual	2015 Budget	2016 Budget
Patrol Officer	1.00	1.00	2.00	1.50	1.50
	-	-	-	-	-
Total	1.00	1.00	2.00	1.50	1.50

Full Time Equivalent (FTE)

Section IV : Other Funds

D.A.R.E. Fund 108



Purpose/Description:

Drug Abuse Resistance Education (DARE), a nationally recognized program supported by the Fife Police, 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	2013 Actual	2014 Projected	2015 Budget	2016 Budget	2015-16 Budget
Beginning Fund Balance	746	4,613	7,731	10,831	7,731
Fines & Penalties	3,866	3,500	3,500	3,500	7,000
Miscellaneous	1	-	-	-	-
Other Sources	-	-	-	-	-
Available for Use	\$4,613	\$8,113	\$11,231	\$14,331	\$14,731

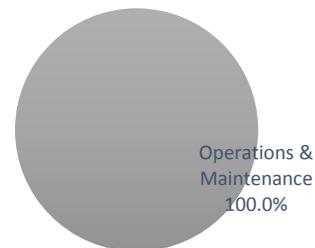
Expenditures	2013 Actual	2014 Projected	2015 Budget	2016 Budget	2015-16 Budget
Personnel	-	-	-	-	-
Operations & Maintenance	-	382	400	400	800
Other Uses	-	-	-	-	-
Subtotal	-	\$382	\$400	\$400	\$800
Ending Fund Balance	4,613	7,731	10,831	13,931	13,931
Total Expenditures and Other Uses	\$4,613	\$8,113	\$11,231	\$14,331	\$14,731

Revenues Over / (Under) Expenditures	3,867	3,118	3,100	3,100	6,200
Ending Fund Balance	\$4,613	\$7,731	\$10,831	\$13,931	\$13,931

4-Year Revenue Comparison



2015/2016 Budget



Section IV : Other Funds

Impact & Mitigation Fund 109



Purpose/Description:

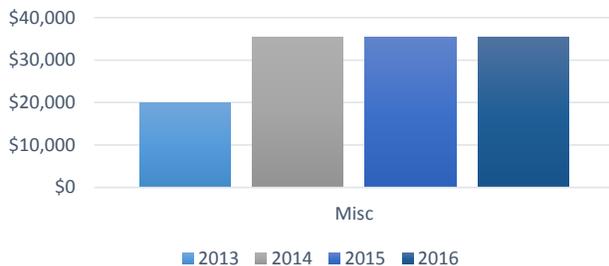
The Impact and Mitigation Fund is used to receive revenues and segregate into general, street, park and utility categories dollars that have been contributed and dedicated for the purpose of mitigating the impacts to the City of developer related projects or for assessments by the City for impacts brought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

Revenues	2013 Actual	2014 Projected	2015 Budget	2016 Budget	2015-16 Budget
Beginning Fund Balance	2,778,742	1,792,534	1,807,834	1,823,134	1,807,834
Miscellaneous	19,822	35,300	35,300	35,300	70,600
Interfund Transfers In	-	-	-	-	-
Other Sources	-	-	-	-	-
Available for Use	\$2,798,564	\$1,827,834	\$1,843,134	\$1,858,434	\$1,878,434

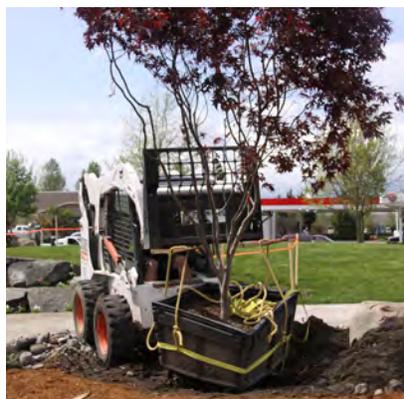
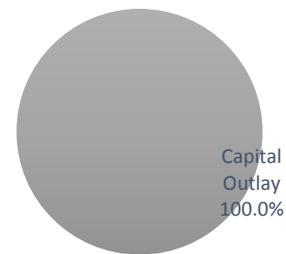
Expenditures	2013 Actual	2014 Projected	2015 Budget	2016 Budget	2015-16 Budget
Operations & Maintenance	-	-	-	-	-
Capital Outlay	6,030	20,000	20,000	20,000	40,000
Interfund Transfers Out	1,000,000	-	-	-	-
Other Uses	-	-	-	-	-
Subtotal	1,006,030	20,000	20,000	20,000	40,000
Ending Fund Balance	1,792,534	1,807,834	1,823,134	1,838,434	1,838,434
Total Expenditures and Other Uses	\$2,798,564	\$1,827,834	\$1,843,134	\$1,858,434	\$1,878,434

Revenues Over / (Under) Expenditures	(986,208)	15,300	15,300	15,300	30,600
Ending Fund Balance	\$1,792,534	\$1,807,834	\$1,823,134	\$1,838,434	\$1,838,434

4-Year Revenue Comparison



2015/2016 Budget



Section IV : Other Funds

Drug Intervention Fund 110



Purpose/Description:

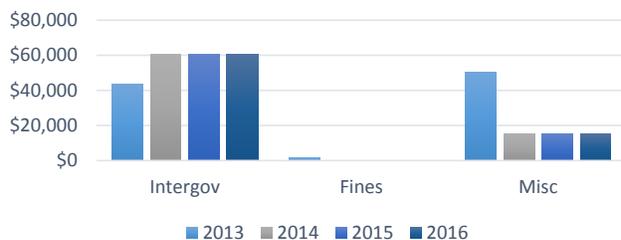
Investigative fund assessments, evidence fund confiscations and other drug related money is deposited into this fund. Its use is restricted to the expansion and improvement of controlled substances related to law enforcement activity. The Chief of Police is the Director of the Fund.

Revenues	2013 Actual	2014 Projected	2015 Budget	2016 Budget	2015-16 Budget
Beginning Fund Balance	29,783	5,460	230	5,253	230
Intergovernmental	43,390	60,300	60,300	60,300	120,600
Fines & Penalties	1,679	-	-	-	-
Miscellaneous	50,639	15,000	15,000	15,000	30,000
Other Sources	-	-	-	-	-
Available for Use	\$125,491	\$80,760	\$75,530	\$80,553	\$150,830

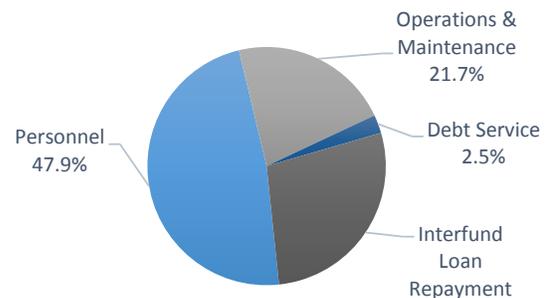
Expenditures	2013 Actual	2014 Projected	2015 Budget	2016 Budget	2015-16 Budget
Personnel	80,461	38,685	33,733	33,733	67,466
Operations & Maintenance	13,225	16,000	15,200	15,400	30,600
Capital Outlay	5,000	4,500	-	-	-
Debt Service	1,994	1,994	1,799	1,701	3,500
Interfund Loan Repayment	19,351	19,351	19,545	19,643	39,188
Other Uses	-	-	-	-	-
Subtotal	\$120,031	\$80,530	\$70,277	\$70,477	\$140,754
Ending Fund Balance	5,460	230	5,253	10,076	10,076
Total Expenditures and Other Uses	\$125,491	\$80,760	\$75,530	\$80,553	\$150,830

Revenues Over / (Under) Expenditures	(24,323)	(5,230)	5,023	4,823	9,846
Ending Fund Balance	\$5,460	\$230	\$5,253	\$10,076	\$10,076

4-Year Revenue Comparison



2015/2016 Budget



Annual FTE	2012 Actual	2013 Actual	2014 Actual	2015 Budget	2016 Budget
Police Dept.	1.06	1.06	0.26	0.11	0.11
	-	-	-	-	-
Total	1.06	1.06	0.26	0.11	0.11

Full Time Equivalent (FTE)

Section IV : Other Funds

Park Aquisition & Development Fund 111



Purpose/Description:

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.

2013-2014 Key Accomplishments:

Four separate park projects received funding from this account in the 2013/14 biennial budget. These include: Brookville Gardens Community Park (BGCP) A & E Final Design, Levee Road Park Site Improvements & Master Plan, Completion of Calsense Irrigation Control Systems Upgrade, and update of the Park, Recreation, and Open Space (PROS) Plan.

- Brookville Gardens Community Park (BGCP) – Architectural and engineering design work for the park continued in 2013 and was ultimately completed in 2014. The adjoining mitigation project was begun in mid-2014 and will be completed in early 2015. As stated, the BGCP project achieved final design in 2014 and will go out to bid for construction in early 2015. Given the scope of the project, final completion is slated for the summer of 2016.
- Levee Road Improvements & Master Plan – This site received a substantial improvement with regard to the access road and parking area. Given the popularity of this park these improvements were needed and much appreciated by the patrons. Along these same lines city staff and the city council felt that a Master Plan for the park was needed to guide future development. Consequently, a consultant firm was hired to complete the Master Plan. A public meeting was held to gather input from residents. Likewise, a study session was held with the city council to obtain their feedback. The result was a Master Plan that was supported by the council and our residents.
- Calsense Irrigation System Upgrades – The Calsense Irrigation Control System upgrades were an on-going project in 2013 & 2014. This control system is now used in all city parks and most other city facilities. New controllers and additional hardware and software have been installed at all sites and final programming to make the system fully functional will occur in early 2015 to prepare for the season. Ultimately, these upgrades will save considerable staff time by providing remote access to all sites and are projected to save approximately 30% on water consumption.
- Park, Recreation & Open Space (PROS) Plan Update – State law requires municipal agencies to update their primary planning document at least every five years. The City of Fife PRCS department completed this task in 2014. An extensive public outreach campaign was conducted to gather input from the community and various stakeholders. Study sessions with the Fife City Council and PRCS Advisory Board were also held to obtain their input as well. Once this process was completed staff worked very closely with our consultant to assemble a draft document which was again reviewed by the PRCS Board and Council. The final draft is awaiting approval from the City Council in early 2015 as part of the 2014 Comprehensive Plan Amendments approval process.

Due to the amount of time spent on other projects, and daily workload, various planned small scale park system improvement projects realized minimal progress. Some landscape improvements were completed at Fife City Hall and the Criminal Justice Center. Additionally, new swings were installed at 5 Acre Park and swings were replaced at Colburn Park.

Section IV : Other Funds

Park Aquisition & Development Fund 111

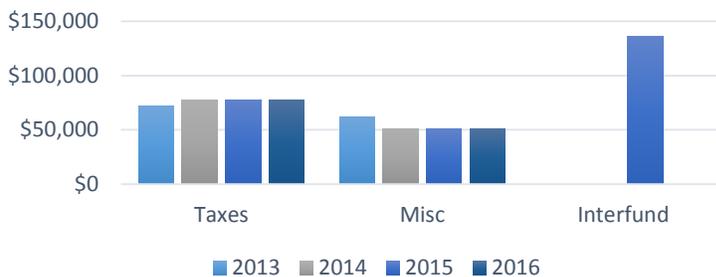


Revenues	2013 Actual	2014 Projected	2015 Budget	2016 Budget	2015-16 Budget
Beginning Fund Balance	2,242,220	2,238,184	2,216,237	545,967	2,216,237
Taxes	71,841	78,000	78,000	78,000	156,000
Miscellaneous	62,457	51,400	51,400	51,400	102,800
Interfund Loan	-	-	136,054	-	136,054
Other Sources	-	-	-	-	-
Available for Use	\$2,376,518	\$2,367,584	\$2,481,691	\$675,367	\$2,611,091

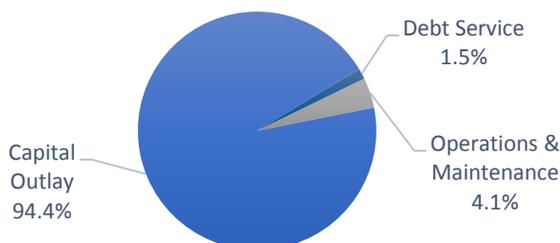
Expenditures	2013 Actual	2014 Projected	2015 Budget	2016 Budget	2015-16 Budget
Personnel	-	-	-	-	-
Operations & Maintenance	41,886	39,701	40,500	41,300	81,800
Capital Outlay	96,448	111,646	1,883,333	-	1,883,333
Debt Service	-	-	11,891	17,333	29,224
Other Uses	-	-	-	-	-
Subtotal	\$138,334	\$151,347	\$1,935,724	\$58,633	\$1,994,357
Ending Fund Balance	2,238,184	2,216,237	545,967	616,734	616,734
Total Expenditures and Other Uses	\$2,376,518	\$2,367,584	\$2,481,691	\$675,367	\$2,611,091

Revenues Over / (Under) Expenditures	(4,036)	(21,947)	(1,670,270)	70,767	(1,599,503)
Ending Fund Balance	\$2,238,184	\$2,216,237	\$545,967	\$616,734	\$616,734

4-Year Revenue Comparison



2015/2016 Budget



Section IV : Other Funds

Revenue Stabilization Fund 115



Purpose/Description:

This fund was established in 2014, Ordinance No. 1881, to account for revenues set aside for future operations, including revenue shortfalls, as authorized by RCW 35.21.070. The monies in the fund shall accumulate from year to year until expended.

Revenues:	2013 Actual	2014 Projected	2015 Budget	2016 Budget	2015-16 Budget
Beginning Fund Balance	-	-	-	120,000	-
Interfund Transfers In	-	-	120,000	120,000	240,000
Other Sources	-	-	-	-	-
Available for Use	\$-	\$-	\$120,000	\$240,000	\$240,000

Expenditures:	2013 Actual	2014 Projected	2015 Budget	2016 Budget	2015-16 Budget
Operations & Maintenance	-	-	-	-	-
Interfund Transfers Out	-	-	-	-	-
Other Uses	-	-	-	-	-
Subtotal	-	-	-	-	-
Ending Fund Balance	-	-	120,000	240,000	240,000
Total Expenditures and Other Uses	\$-	\$-	\$120,000	\$240,000	\$240,000

Revenues Over / (Under) Expenditures	-	-	120,000	120,000	240,000
Ending Fund Balance	\$-	\$-	\$120,000	\$240,000	\$240,000



Section IV : Other Funds

Miscellaneous Police Grants Fund 128



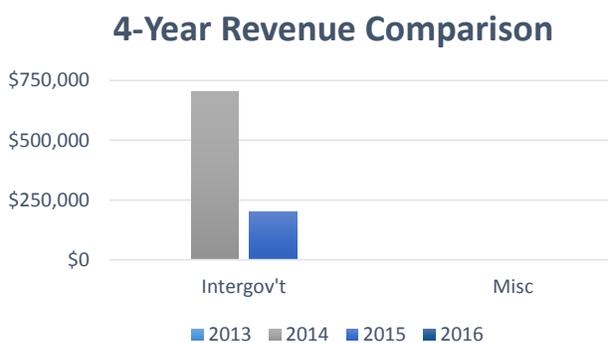
Purpose/Description:

This fund was established in 2014, Ordinance No. 1881, to account for grants not budgeted in other funds of the City. Currently, it is used for grants applied for and in support of the police department. The City has been awarded grant funding from the Washington Auto Theft Prevention Authority (WATPA) to address motor vehicle theft issues in the areas of prevention, enforcement, prosecution, public awareness and education, and technology and equipment.

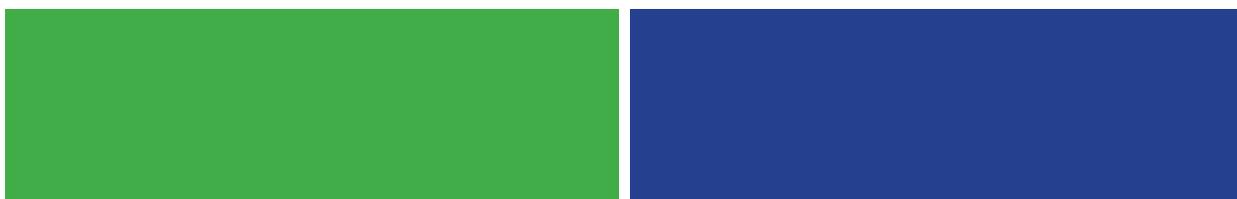
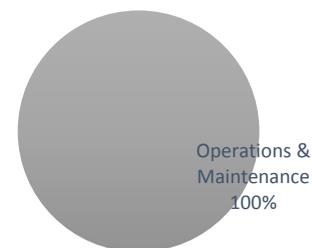
Revenues:	2013 Actual	2014 Projected	2015 Budget	2016 Budget	2015-16 Budget
Beginning Fund Balance	-	-	-	-	-
Intergovernmental	-	705,100	200,000	-	200,000
Miscellaneous	-	-	-	-	-
Other Sources	-	-	-	-	-
Available for Use	\$-	\$705,100	\$200,000	\$-	\$200,000

Expenditures:	2013 Actual	2014 Projected	2015 Budget	2016 Budget	2015-16 Budget
Personnel	-	-	-	-	-
Operations & Maintenance	-	607,100	200,000	-	200,000
Capital Outlay	-	98,000	-	-	-
Other Uses	-	-	-	-	-
Subtotal	\$ -	\$705,100	\$200,000	\$ -	\$200,000
Ending Fund Balance	-	-	-	-	-
Total Expenditures and Other Uses	\$-	\$705,100	\$200,000	\$-	\$200,000

Revenues Over / (Under) Expenditures	-	-	-	-	-
Ending Fund Balance	\$-	\$-	\$-	\$-	\$-



2015/2016 Budget





Debt Service Funds



Section IV : Other Funds

2007 LTGO/Street Construction Bond Fund 207



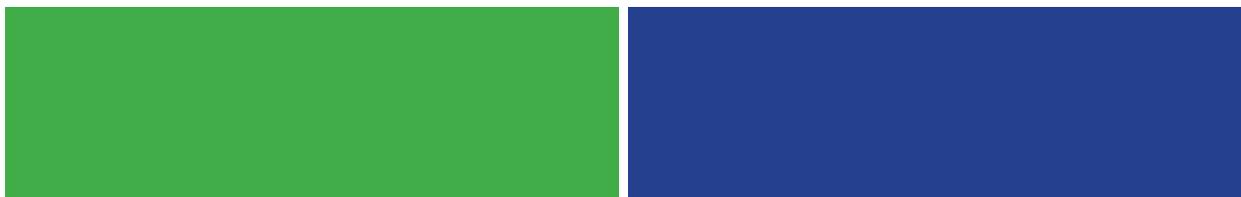
Purpose/Description:

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	2013 Actual	2014 Projected	2015 Budget	2016 Budget	2015-16 Budget
Beginning Fund Balance	-	-	-	-	-
Miscellaneous	-	-	-	-	-
Interfund Transfers In	652,605	654,205	651,925	654,105	1,306,030
Other Sources	-	-	-	-	-
Available for Use	\$652,605	\$654,205	\$651,925	\$654,105	\$1,306,030

Expenditures:	2013 Actual	2014 Projected	2015 Budget	2016 Budget	2015-16 Budget
Debt Service	652,605	654,205	651,925	654,105	1,306,030
Subtotal	\$652,605	\$654,205	\$651,925	\$654,105	\$1,306,030
Ending Fund Balance	-	-	-	-	-
Total Expenditures and Other Uses	\$652,605	\$654,205	\$651,925	\$654,105	\$1,306,030

Revenues Over / (Under) Expenditures	-	-	-	-	-
Ending Fund Balance	\$-	\$-	\$-	\$-	\$-



Section IV : Other Funds

LID Guaranty Fund 209



Purpose/Description:

This fund has no expenditures budgeted in 2015/2016, its purpose is to guarantee the LID bonds. The fund would only be used in the case of an LID default.

Revenues	2013 Actual	2014 Projected	2015 Budget	2016 Budget	2015-16 Budget
Beginning Fund Balance	605,050	950,774	950,974	951,174	950,974
Miscellaneous	219	200	200	200	400
Interfund Loan	345,505	-	-	-	-
Other Sources	-	-	-	-	-
Available for Use	\$950,774	\$950,974	\$951,174	\$951,374	\$951,374

Expenditures	2013 Actual	2014 Projected	2015 Budget	2016 Budget	2015-16 Budget
Debt Service	-	-	-	-	-
Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -
Ending Fund Balance	950,774	950,974	951,174	951,374	951,374
Total Expenditures and Other Uses	\$950,774	\$950,974	\$951,174	\$951,374	\$951,374

Revenues Over / (Under) Expenditures	345,724	200	200	200	400
Ending Fund Balance	\$950,774	\$950,974	\$951,174	\$951,374	\$951,374



Section IV : Other Funds

1997 LTGO Bond Fund 213



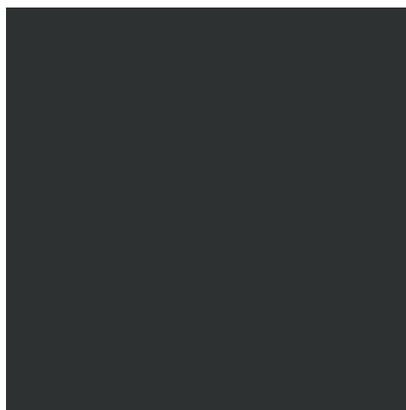
Purpose/Description:

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 23rd Street East. Utility taxes are the source of revenue for payment of these bonds.

Revenues:	2013 Actual	2014 Projected	2015 Budget	2016 Budget	2015-16 Budget
Beginning Fund Balance	282,702	282,765	282,815	282,935	282,815
Miscellaneous	63	50	100	100	200
Interfund Transfers In	387,419	385,257	390,395	387,750	778,145
Other Sources	-	-	-	-	-
Available for Use	\$670,184	\$668,072	\$673,310	\$670,785	\$1,061,160

Expenditures:	2013 Actual	2014 Projected	2015 Budget	2016 Budget	2015-16 Budget
Debt Service	387,419	385,257	390,375	387,750	778,125
Subtotal	387,419	385,257	390,375	387,750	778,125
Ending Fund Balance	282,765	282,815	282,935	283,035	283,035
Total Expenditures and Other Uses	\$670,184	\$668,072	\$673,310	\$670,785	\$1,061,160

Revenues Over / (Under) Expenditures	63	50	120	100	220
Ending Fund Balance	\$282,765	\$282,815	\$282,935	\$283,035	\$283,035



Section IV : Other Funds

2011 LTGO Bond Fund 215



Purpose/Description:

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.

Revenues:	2013 Actual	2014 Projected	2015 Budget	2016 Budget	2015-16 Budget
Beginning Fund Balance	-	-	-	-	-
Miscellaneous	-	-	-	-	-
Interfund Transfers In	676,375	671,375	676,175	670,425	1,346,600
Other Sources	-	-	-	-	-
Available for Use	\$676,375	\$671,375	\$676,175	\$670,425	\$1,346,600

Expenditures:	2013 Actual	2014 Projected	2015 Budget	2016 Budget	2015-16 Budget
Debt Service	676,375	671,375	676,175	670,425	1,346,600
Subtotal	676,375	671,375	676,175	670,425	1,346,600
Ending Fund Balance	-	-	-	-	-
Total Expenditures and Other Uses	\$676,375	\$671,375	\$676,175	\$670,425	\$1,346,600

Revenues Over / (Under) Expenditures	-	-	-	-	-
Ending Fund Balance	-	-	-	-	-



Section IV : Other Funds

2013 Consolidated LID #1 Fund 216



Purpose/Description:

This fund was established for the purpose of consolidating Local Improvement District No. 08-1 ("LID 08-1") and Local Improvement District No. 08-2 ("LID 08-2") and authorizing the issuance of bonds for these LID's.

Revenues:	2013 Actual	2014 Projected	2015 Budget	2016 Budget	2015-16 Budget
Beginning Fund Balance	-	262,603	394,370	519,670	394,370
Fines & Penalties	478				-
Miscellaneous	262,125	405,333	405,300	376,200	781,500
Interfund Transfers In	-	-	-	-	-
Other Sources	-	-	-	-	-
Available for Use	\$262,603	\$667,936	\$799,670	\$895,870	\$1,175,870

Expenditures:					
Debt Service	-	273,566	280,000	280,000	560,000
Subtotal	\$-	\$273,566	\$280,000	\$280,000	\$560,000
Ending Fund Balance	262,603	394,370	519,670	615,870	615,870
Total Expenditures and Other Uses	\$262,603	\$667,936	\$799,670	\$895,870	\$1,175,870

Revenues Over / (Under) Expenditures	262,603	131,767	125,300	96,200	221,500
Ending Fund Balance	\$262,603	\$394,370	\$519,670	\$615,870	\$615,870



Section IV : Other Funds

2014 LTGO Bond Fund 217



Purpose/Description:

The 2014 Limited General Obligation Bonds were released in the amount of \$4,300,000. The Proceeds of the Bonds will be used to (a) reimburse the City for a portion of the cost of acquiring the Holt Property; (b) to refund and defease a portion of the City's outstanding Limited Tax General Obligation Bonds/2007; and (c) to pay incidental costs related to the sale and issuance of the bonds. These bonds were issued in December of 2014, therefore there was no debt service paid until 2015.

Revenues:	2013 Actual	2014 Projected	2015 Budget	2016 Budget	2015-16 Budget
Beginning Fund Balance	-	-	-	-	-
Miscellaneous	-	-	-	-	-
Interfund Transfers In	-	-	35,878	35,878	71,756
Other Sources	-	-	-	-	-
Available for Use	\$-	\$-	\$35,878	\$35,878	\$71,756

Expenditures:	2013 Actual	2014 Projected	2015 Budget	2016 Budget	2015-16 Budget
Debt Service	-	-	35,878	35,878	71,756
Subtotal	\$-	\$-	\$35,878	\$35,878	\$71,756
Ending Fund Balance	-	-	-	-	-
Total Expenditures and Other Uses	\$-	\$-	\$35,878	\$35,878	\$71,756

Revenues Over / (Under) Expenditures	-	-	-	-	-
Ending Fund Balance	\$-	\$-	\$-	\$-	\$-





Capital Projects Funds



Section IV : Other Funds

Street Construction Fund 301



Purpose/Description:

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. Although 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 storm-water conveyance systems that are funded by the Utility Construction fund.

Projects currently accounted for in this fund are:

- 70th Avenue East Preservation
- Port of Tacoma Road Interchange
- 54th Avenue East Restoration

2013-2014 Key Accomplishments:

- Completed 70th Avenue East/Valley Avenue Phase II
- Completed 54th Avenue East Restoration
- Completed Non-Signalized Crosswalk Project

2015-2016 Goals & Objectives:

- Complete 70th Avenue E. Preservation Project
- Continue Port of Tacoma Road Project
- Start 54th Avenue East Design/Construction



Section IV : Other Funds

Street Construction Fund 301, cont.



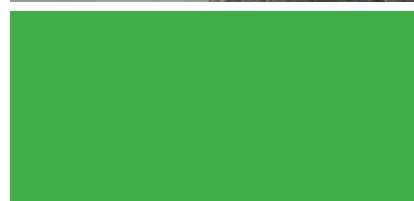
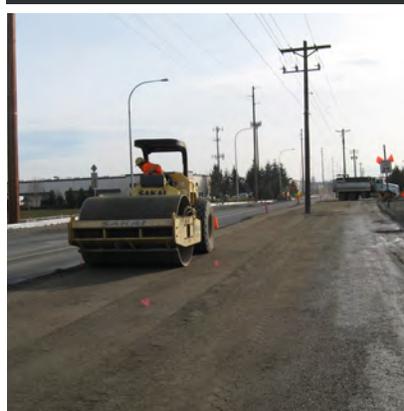
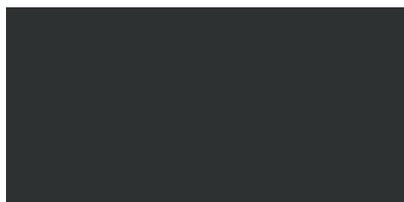
Revenues:	2013 Actual	2014 Projected	2015 Budget	2016 Budget	2015-16 Budget
Beginning Fund Balance	2,577,474	121,240	351,069	(20,791)	351,069
Intergovernmental	2,863,387	-	1,500,000	22,830,800	24,330,800
Miscellaneous	47	-	-	-	-
Transfers In	3,000,000	300,000	-	-	-
Other Sources	-	205,000	-	5,100,000	5,100,000
Available for Use	\$8,440,908	\$626,240	\$1,851,069	\$27,910,009	\$29,781,869

Expenditures:					
Personnel	62,946	34,732	21,860	22,224	44,084
Operations & Maintenance	157,094	-	-	-	-
Capital Outlay	8,099,628	236,750	1,850,000	26,500,000	28,350,000
Debt Service	-	4,250	-	291,837	291,837
Other Uses	-	-	-	-	-
Subtotal	\$8,319,668	\$275,732	\$1,871,860	\$26,814,061	\$28,685,921
Ending Fund Balance	121,240	350,508	(20,791)	1,095,948	1,095,948
Total Expenditures and Other Uses	\$8,440,908	\$626,240	\$1,851,069	\$27,910,009	\$29,781,869

Revenues Over / (Under) Expenditures	(2,456,234)	229,268	(371,860)	1,116,739	744,879
Ending Fund Balance	\$121,240	\$350,508	\$(21,352)	\$1,095,387	\$1,095,387

Annual FTE	2012 Actual	2013 Actual	2014 Actual	2015 Budget	2016 Budget
Street Construction	0.75	0.75	0.20	0.20	0.20
Total	0.75	0.75	0.20	0.20	0.20

Full Time Equivalent (FTE)



Section IV : Other Funds

66th Avenue E. LID Fund 302



Purpose/Description:

Pursuant to Resolution 1605, the City formed a Local Improvement District to pay for costs associated with construction of a new public street between 62nd Avenue East and 70th Avenue East, connecting 20th Street East and 26th Street East, to be known as 66th Avenue East. This fund has been established to account for the costs related to these improvements.

Revenues:	2013 Actual	2014 Projected	2015 Budget	2016 Budget	2015-16 Budget
Beginning Fund Balance	-	-	-	2,300,000	-
Intergovernmental	-	-	-	-	-
Miscellaneous	-	-	-	-	-
Transfers In	-	-	-	-	-
Other Sources	-	-	2,960,000	-	2,960,000
Available for Use	\$-	\$-	\$2,960,000	\$2,300,000	\$2,960,000

Expenditures:	2013 Actual	2014 Projected	2015 Budget	2016 Budget	2015-16 Budget
Capital Outlay	-	-	600,000	2,300,000	2,900,000
Debt Service	-	-	60,000	-	60,000
Other Uses	-	-	-	-	-
Subtotal	-	-	660,000	2,300,000	2,960,000
Ending Fund Balance	-	-	2,300,000	-	-
Total Expenditures and Other Uses	\$-	\$-	\$2,960,000	\$2,300,000	\$2,960,000

Revenues Over / (Under) Expenditures	-	-	2,300,000	(2,300,000)	-
Ending Fund Balance	\$-	\$-	\$2,300,000	\$-	\$-



Section IV : Other Funds

Recreational & Pedestrian Capital Facilities Fund 303



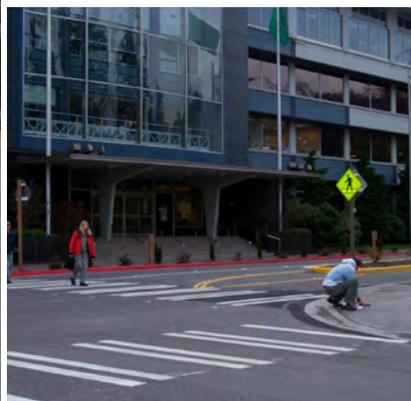
Purpose/Description:

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. There are no expenditures budgeted for in 2015 or 2016.

Revenues:	2013 Actual	2014 Projected	2015 Budget	2016 Budget	2015-16 Budget
Beginning Fund Balance	159,867	159,907	159,957	160,057	159,957
Miscellaneous	40	50	100	100	200
Transfers In	-	-	-	-	-
Other Sources	-	-	-	-	-
Available for Use	\$159,907	\$159,957	\$160,057	\$160,157	\$160,157

Expenditures:					
Capital Outlay	-	-	-	-	-
Other Uses	-	-	-	-	-
Subtotal	-	-	-	-	-
Ending Fund Balance	159,907	159,957	160,057	160,157	160,157
Total Expenditures and Other Uses	\$159,907	\$159,957	\$160,057	\$160,157	\$160,157

Revenues Over / (Under) Expenditures	40	50	100	100	200
Ending Fund Balance	\$159,907	\$159,957	\$160,057	\$160,157	\$160,157



Section IV : Other Funds

Miscellaneous Capital Projects Fund 305



Purpose/Description:

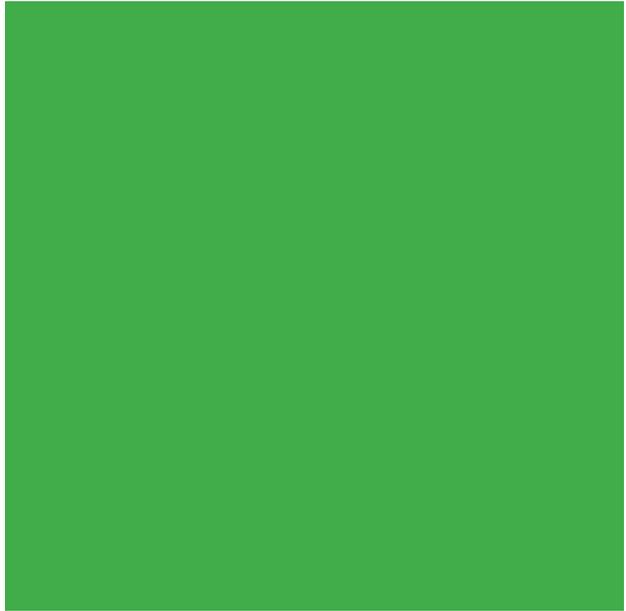
Beginning Fund Balance is \$6.7 Million from the unrestricted proceeds from the sale of the real estate property known as the Gathering Place.

Revenues:	2013 Actual	2014 Projected	2015 Budget	2016 Budget	2015-16 Budget
Beginning Fund Balance	6,723,656	5,936,554	4,351,426	772,583	4,351,426
Miscellaneous	1,718	2,700	4,270	4,102	8,372
Interfund Loan/Repayment	137,000	16,700	32,531	33,699	66,230
Other Sources	-	-	-	2,400,000	2,400,000
Available for Use	\$6,862,374	\$5,955,954	\$4,388,227	\$3,210,384	\$6,826,028

Expenditures:					
Personnel	-	-	-	-	-
Operations & Maintenance	194,176	450,000	784,000	468,200	1,252,200
Capital Outlay	-	1,122,883	2,800,000	2,400,000	5,200,000
Debt Service	2,956	2,813	2,668	2,523	5,191
Interfund Loan/Repayment	728,688	28,832	28,976	29,121	58,097
Subtotal	\$925,820	\$1,604,528	\$3,615,644	\$2,899,844	\$6,515,488
Ending Fund Balance	5,936,554	4,351,426	772,583	310,540	310,540
Total Expenditures and Other Uses	\$6,862,374	\$5,955,954	\$4,388,227	\$3,210,384	\$6,826,028

Revenues Over / (Under) Expenditures	(787,102)	(1,585,128)	(3,578,843)	(462,043)	(4,040,886)
Ending Fund Balance	\$5,936,554	\$4,351,426	\$772,583	\$310,540	\$310,540





Enterprise Funds



Section IV : Other Funds

Water Utility Operating Fund 401



Purpose/Description:

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.

2013-2014 Key Accomplishments:

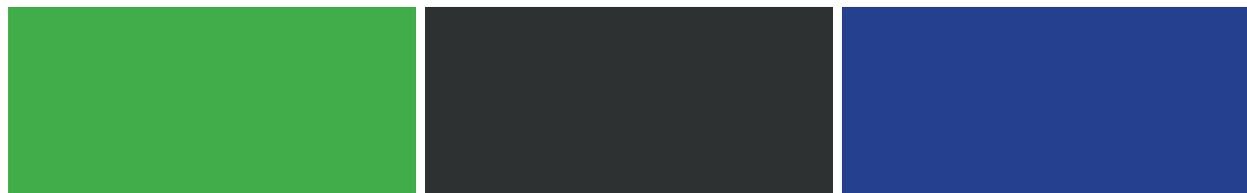
- Distributed annual consumer confidence report to all customers.
- Upgraded to a hosted meter reading system.

2015-2016 Goals & Objectives:

- Acquisition of a new long-term water supply source.
- Department of Health approval of comprehensive Water System Plan update.

Workload Measures:

- Provide service, testing, upgrades and repair to 2,710 city-owned water services.
- Install new residential water meter services as needed.
- Service and exercise approximately 3,000 water main valves.
- Convey, test and meter over 500 million gallons of water annually.
- Collect and analyze over 360 bacteriological samples annually, as required by WADOH.
- Compile data, compose content and oversee delivery of annual Consumer Confidence Report (CCR).
- Oversee and actively manage the annual testing and reporting requirements of approximately 800 'back-flow prevention assemblies' as required by WADOH.
- Service, test and inspect 852 fire hydrants annually.
- Assure water availability to 256 private fire sprinkler connections.
- Assist customers in locating or identifying out-of-range water usage.



Section IV : Other Funds

Water Utility Operating Fund 401



Performance Measurements	2013-2014 Target	2013-2014 Actual	2015-2016 Target
All customer water services fully functional and in service within same operating day on all 'out-of-water' repairs.	100%	100% of 9 outages	100%
Provide new residential service within 1 week of request.	100%	75% of 4 requests	100%
Field test at least 200 valves annually; verify location per City valve map	200	208	200
Replace 5% of meters & registers annually; comply with parameters set by AWWA	128	141	135
Maintain system/meters and account for 90%+ of all water (state guidelines stipulate <10% loss).	100% of 500MG	90% of 527MG	100% of production
Collect & submit a minimum of 30 samples per month, with a 0% failure rate on first sample	100% of 360 samples	98% of 360 samples	100% of 360 samples
CCR report distributed to all customers prior to the July 1st deadline	100% of 4,800	100% of 4,800	100% of customers
Annually track & provide notices to 100% of all known back-flow assemblies Citywide.	100% of 814	87% of 831	100% of all
Deliver all Past-Due notices and associated meter shut-offs as requested by Finance on the specified date.	100% of all	100% of 502	100% of all
Meter shut-offs/turn ons performed within 2 hours of request (including after-hours/emergency)	100% of all	100% of 205	100% of all
Respond to customer request for assistance within 8 hours of receiving request	100% of all	100% of 90	100% of all
All fire hydrants shall be tested annually and be fully functional	100% of 850	61% of 852	100% of all
All private fire systems shall have adequate supply and pressure available to them.	100% of 255	100% of 256	100% of all

Revenues:	2013 Actual	2014 Projected	2015 Budget	2016 Budget	2015-16 Budget
Beginning Fund Balance	355,790	741,100	825,870	698,994	825,870
Licenses & Permits	7,426	6,000	6,000	6,100	12,100
Charges for Services	3,412,859	3,452,800	3,551,600	3,622,500	7,174,100
Fines & Penalties	5,250	5,000	5,100	5,200	10,300
Miscellaneous	153	200	200	200	400
Other Sources	-	-	-	-	-
Available for Use	\$3,781,478	\$4,205,100	\$4,388,770	\$4,332,994	\$8,022,770

Expenditures:	2013 Actual	2014 Projected	2015 Budget	2016 Budget	2015-16 Budget
Personnel	360,380	391,349	402,255	415,213	817,468
Operations & Maintenance	2,679,998	2,924,754	3,166,617	3,289,822	6,456,439
Capital Outlay	-	63,123	-	-	-
Debt Service	-	-	120,904	319,963	440,867
Other Uses	-	-	-	-	-
Subtotal	\$3,040,378	\$3,379,226	\$3,689,776	\$4,024,998	\$7,714,774
Ending Fund Balance	741,100	825,874	698,994	307,996	307,996
Total Expenditures and Other Uses	\$3,781,478	\$4,205,100	\$4,388,770	\$4,332,994	\$8,022,770
Revenues Over / (Under) Expenditures	385,310	84,774	(126,876)	(390,998)	(517,874)
Ending Fund Balance	\$741,100	\$825,874	\$698,998	\$308,000	\$308,000

Section IV : Other Funds

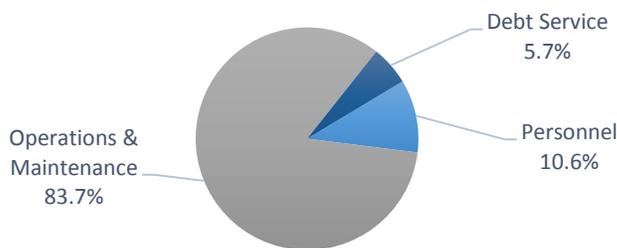
Water Utility Operating Fund 401



4-Year Revenue Comparison



2015/2016 Budget



Annual FTE	2012 Actual	2013 Actual	2014 Actual	2015 Budget	2016 Budget
Water Operations	6.25	6.25	4.20	4.20	4.20
	-	-	-	-	-
Total	6.25	6.25	4.20	4.20	4.20

Full Time Equivalent (FTE)



Section IV : Other Funds

Water Utility Construction Fund 436



Purpose/Description:

The Water Utility Construction Fund provides capital improvements to the City's water system. It is funded through user fees and general facility charges of the Water Utility, and may also be funded through the issuance of revenue bonds and Public Works Trust Fund loans.

New and/or ongoing projects for 2015 include:

- System improvements along Pacific Highway, 54th to 65th
- Water line extension, 56th
- Water line replacement, 51st
- Water line replacement, 27th
- Holt Well
- City-wide phone system, utility share
- Comprehensive Plan Update / Rate Study

Revenues:	2013 Actual	2014 Projected	2015 Budget	2016 Budget	2015-16 Budget
Beginning Fund Balance	2,666,396	1,914,816	3,106,641	3,871,485	3,106,641
Charges for Services	22,575	23,000	23,000	23,000	46,000
Miscellaneous	211,604	170,300	170,300	170,300	340,600
Other Sources	-	2,409,091	1,670,659	0	1,670,659
Available for Use	\$2,900,575	\$4,517,207	\$4,970,600	\$4,064,785	\$5,163,900

Expenditures:					
Personnel	-	10,566	57,115	59,409	116,524
Capital Outlay	985,759	1,400,000	1,042,000	385,000	1,427,000
Other Uses	-	-	-	-	-
Subtotal	\$985,759	\$1,410,566	\$1,099,115	\$444,409	\$1,543,524
Ending Fund Balance	1,914,816	3,106,641	3,871,485	3,620,376	3,620,376
Total Expenditures and Other Uses	\$2,900,575	\$4,517,207	\$4,970,600	\$4,064,785	\$5,163,900

Revenues Over / (Under) Expenditures	(751,580)	1,191,825	764,844	(251,109)	513,735
Ending Fund Balance	\$1,914,816	\$3,106,641	\$3,871,485	\$3,620,376	\$3,620,376

Annual FTE	2012 Actual	2013 Actual	2014 Actual	2015 Budget	2016 Budget
Water Utility Construction	-	-	-	0.43	0.43
	-	-	-	-	-
Total	-	-	-	0.43	0.43

Full Time Equivalent (FTE)

Section IV : Other Funds

Sewer Utility Operating Fund 402



Purpose/Description:

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

The City operates and maintains the 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 7,200 customers.

2013-2014 Key Accomplishments:

- Relined Pump Station 1

2015-2016 Goals & Objectives:

- Reline Pump Stations 5 and 6
- Add 'Little John' digesters to Pump Stations 5 and 6
- Replace controls and valve vault at Pump Station 10
- Reconstruct Pump Station 4
- Acquire site for Pump Station 8 replacement

Workload Measures:

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

Section IV : Other Funds

Sewer Utility Operating Fund 402



- \$397,000 in repair and upgrades to Lift Stations.
- Perform over 1,144 Lift Station checks annually; check controls on a bi-weekly basis
- Perform 150 additional checks at high-maintenance stations.
- Respond to approximately 15-20 emergency after hour call-outs.

Performance Measurements	2013-2014 Target	2013-2014 Actual	2015-2016 Target
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%
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%

Revenues:	2013 Actual	2014 Projected	2015 Budget	2016 Budget	2015-16 Budget
Beginning Fund Balance	3,109,838	2,751,140	1,694,946	1,842,636	1,694,946
Licenses & Permits	4,150	2,000	1,000	1,006	2,006
Charges for Services	3,441,992	3,488,700	5,054,956	5,405,380	10,460,336
Miscellaneous	23,317	17,200	17,168	17,023	34,191
Interfund Loan Repayment	28,688	29,000	28,976	29,121	58,097
Other Sources	-	-	-	-	-
Available for Use	\$6,607,985	\$6,288,040	\$6,797,046	\$7,295,166	\$12,249,576

Expenditures:	2013 Actual	2014 Projected	2015 Budget	2016 Budget	2015-16 Budget
Personnel	197,312	211,884	216,844	221,854	438,698
Operations & Maintenance	3,399,554	3,705,711	3,952,634	4,076,846	8,029,480
Capital Outlay	-	16,335	-	-	-
Debt Service	-	-	117,425	488,986	606,411
Interfund Transfers Out	259,979	659,164	667,507	672,407	1,339,914
Other Uses	-	-	-	-	-
Subtotal	\$3,856,845	\$4,593,094	\$4,954,410	\$5,460,093	\$10,414,503
Ending Fund Balance	2,751,140	1,694,946	1,842,636	1,835,073	1,835,073
Total Expenditures and Other Uses	\$6,607,985	\$6,288,040	\$6,797,046	\$7,295,166	\$12,249,576

Revenues Over / (Under) Expenditures	(358,698)	(1,056,194)	147,690	(7,563)	140,127
Ending Fund Balance	\$2,751,140	\$1,694,946	\$1,842,636	\$1,835,073	\$1,835,073

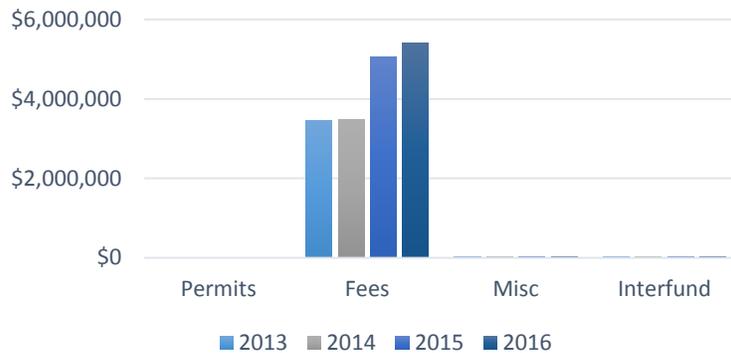


Section IV : Other Funds

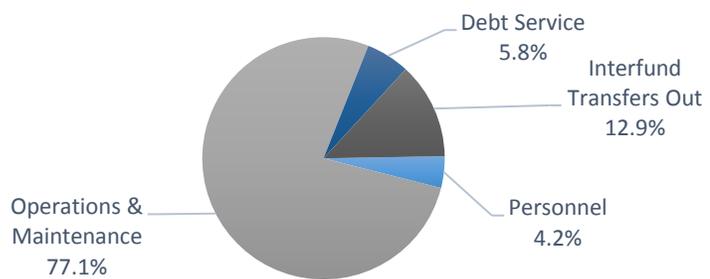
Sewer Utility Operating Fund 402



4-Year Revenue Comparison



2015/2016 Budget



Annual FTE	2012 Actual	2013 Actual	2014 Actual	2015 Budget	2016 Budget
Sewer Operations	1.90	1.90	2.30	2.30	2.30
	-	-	-	-	-
Total	1.90	1.90	2.30	2.30	2.30

Full Time Equivalent (FTE)



Section IV : Other Funds

Sewer Utility Construction Fund 426



Purpose/Description:

The Sewer Utility Construction Fund provides capital improvements to the City's sewer system. It is funded through user fees and general facility charges of the Sewer Utility, and may also be funded through the issuance of revenue bonds and Public Works Trust Fund loans.

New and/or ongoing projects for 2015 include:

- Brookville Gardens sewer system
- Lift Station capacity analysis
- Lift Station improvements
- Pump Stations 1, 5 and 6
- Upgrade Telemetry, Pump Stations 6 and 11
- Equipment upgrades, sewer video
- Manhole rehabilitation
- Emergency generator, Pump Station 12
- Flood Control, Pump Station 12
- Holt Property
- City-wide phone system, utility share
- Comprehensive Plan Update / Rate Study

Revenues:	2013 Actual	2014 Projected	2015 Budget	2016 Budget	2015-16 Budget
Beginning Fund Balance	1,066,973	869,956	689,036	1,847,664	689,036
Charges for Services	4,150	3,000	3,000	3,000	6,000
Miscellaneous	37,098	26,100	26,100	26,100	52,200
Interfund Transfers	-	-	408,000	416,200	824,200
Other Sources	-	2,814,546	2,354,382	-	2,354,382
Available for Use	\$1,108,221	\$3,713,602	\$3,480,518	\$2,292,964	\$3,925,818

Expenditures:	2013 Actual	2014 Projected	2015 Budget	2016 Budget	2015-16 Budget
Personnel	-	10,566	57,254	59,553	116,807
Operations & Maintenance	6,460	200,000	204,000	208,100	412,100
Capital Outlay	231,805	2,752,000	1,371,600	1,146,496	2,518,096
Debt Service	-	62,000	-	-	-
Other Uses	-	-	-	-	-
Subtotal	\$238,265	\$3,024,566	\$1,632,854	\$1,414,149	43,047,003
Ending Fund Balance	869,956	689,036	1,847,664	878,815	878,815
Total Expenditures and Other Uses	\$1,108,221	\$3,713,602	\$3,480,518	\$2,292,964	\$3,925,818

Revenues Over / (Under) Expenditures	(197,017)	(180,920)	1,158,628	(968,849)	189,779
Ending Fund Balance	\$869,956	\$689,036	\$1,847,664	\$878,815	\$878,815

Annual FTE	2012 Actual	2013 Actual	2014 Actual	2015 Budget	2016 Budget
Sewer Utility Construction	-	-	-	0.44	0.44
Total	-	-	-	0.44	0.44

Full Time Equivalent (FTE)

Section IV : Other Funds

Storm Drainage Operations Fund 404



Purpose/Description:

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 2,000 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, man-holes), 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.

2013-2014 Key Accomplishments:

- Cleaned, maintained and repaired 21 storm filtering systems
- Completed two cuttings of Wapato Creek
- Maintained all City-owned storm ponds and ditches

2015-2016 Goals & Objectives:

- Complete two cuttings of Wapato Creek.
- Maintain City-owned storm ponds and ditches
- Continue assisting Drainage District 21
- Complete inspection of half of the City's storm ponds each year
- Continue partnership with WDFW to restore critical habitat areas
- Continue maintenance of Wedge Park and Valley Avenue mitigation sites
- Replace cartridges on Contec storm water vaults
- Annual cleaning of Filtera Systems
- Assume maintenance responsibility for Wapato Oxbow wetland mitigation site
- Obtain permit from Fish & Wildlife to clean ditches

Workload Measures:

- Inspect 60 existing storm water facilities having access agreements
- Notify by mail the 40 existing storm water facilities lacking access agreements
- Sweep approximately 25 curb miles monthly (20th Street East, 54th Avenue East, 70th Avenue East,

Section IV : Other Funds

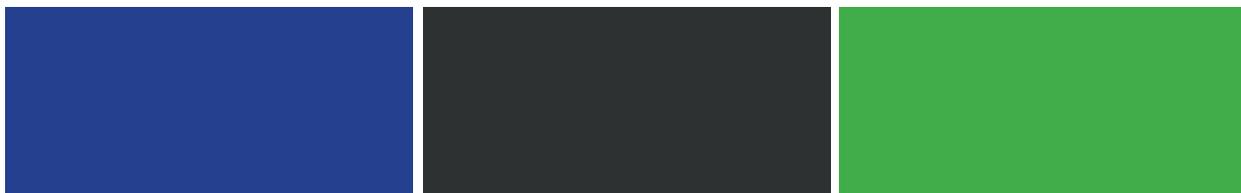
Storm Drainage Operations Fund 404



Valley Avenue East, Port of Tacoma) and 20 miles every other month (minor roadways), and City facility parking lots in accordance with vendor schedule.

- Collect and dispose of 150 tons of material (street sweepings) to landfill.
- Inspect and clean 5 miles of storm lines
- Maintain 10 miles of roadside ditches
- Maintain 2,036 catch basins
- Collect and dispose of 60 tons of system debris to landfill
- Clean 4 miles of Wapato Creek (two passes)
- Clean 2 miles of Firwood Ditch (one pass)
- Prepare 3 articles annually with stormwater public education content for the Fife Flyer
- Prepare and distribute information regarding car wash kits and coupons
- Prepare for and respond to resident and developer stormwater related questions for DRC's

Performance Measurements	2013-2014 Target	2013-2014 Actual	2015-2016 Target
Inspect half of all facilities w/agreements on an annual basis	100%	100%	100%
Visit 40 facilities w/o access agreements	0%	0%	25%
Secure 10 of the facilities w/o access agreements, document non-compliant items visible from publicly accessible areas	0%	0%	100%
Arterial streets swept monthly	100%	100%	100%
Percentage of time streets swept within 5 days of snow/ice event	100%	100%	100%
Immediate response to emergency clean-up during business hours; on-call response during after-hours	100%	100%	100%
Clean and inspect half of storm line inventory annually	100%	100%	100%
Clean half of catch basin inventory annually	100%	100%	100%
Clean Wapato Creek twice within the 4-month permit window	2	2	2
Clean Firwood Ditch annually	1	1	1
Publish 3 stormwater articles each year for the Fife Flyer	3	3	3
Distribute information/public education items at Harvest Festival	50	278	50



Section IV : Other Funds

Storm Drainage Operations Fund 404

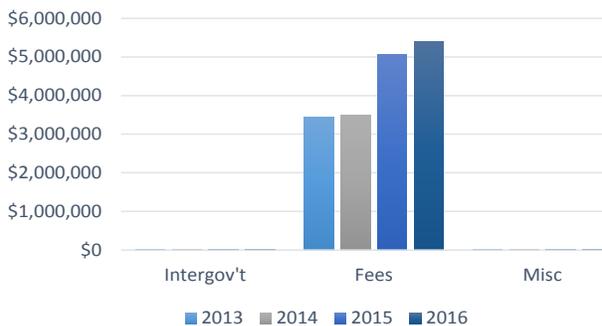


Revenues:	2013 Actual	2014 Projected	2015 Budget	2016 Budget	2015-16 Budget
Beginning Fund Balance	1,401,477	1,581,731	1,811,898	862,792	1,811,898
Intergovernmental	50,000	-	-	-	-
Charges for Services	696,086	831,000	993,200	1,187,800	2,181,000
Miscellaneous	383	300	300	300	600
Other Sources	-	-	-	-	-
Available for Use	\$2,147,946	\$2,413,031	\$2,805,398	\$2,050,892	\$3,993,498

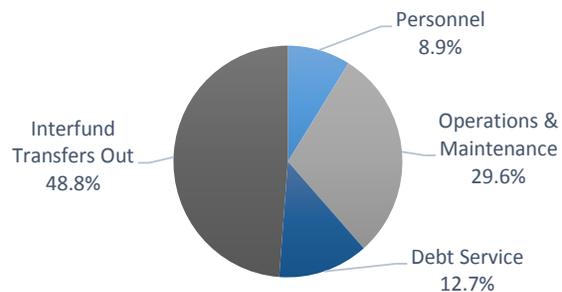
Expenditures:	2013 Actual	2014 Projected	2015 Budget	2016 Budget	2015-16 Budget
Personnel	134,865	149,002	152,894	156,412	309,306
Operations & Maintenance	430,649	432,988	525,907	505,609	1,031,516
Capital Outlay	701	19,143	-	-	-
Debt Service	-	-	63,805	380,411	444,216
Interfund Transfers Out	-	-	1,200,000	500,000	1,700,000
Other Uses	-	-	-	-	-
Subtotal	\$566,215	\$601,133	\$1,942,606	\$1,542,432	\$3,485,038
Ending Fund Balance	1,581,731	1,811,898	862,792	508,460	508,460
Total Expenditures and Other Uses	\$2,147,946	\$2,413,031	\$2,805,398	\$2,050,892	\$3,993,498

Revenues Over / (Under) Expenditures	180,254	230,167	(949,106)	(354,332)	(1,303,438)
Ending Fund Balance	\$1,581,731	\$1,811,898	\$862,792	\$508,460	\$508,460

4-Year Revenue Comparison



2015/2016 Budget



Annual FTE	2012 Actual	2013 Actual	2014 Actual	2015 Budget	2016 Budget
Storm Drainage Operations	1.40	1.40	1.50	1.50	1.50
	-	-	-	-	-
Total	1.40	1.40	1.50	1.50	1.50

Full Time Equivalent (FTE)

Section IV : Other Funds

Storm Drainage Construction Fund 446



Purpose/Description:

The Storm Drainage Construction Fund provides capital improvements to the City's storm drainage system. It is funded through user fees and general facility charges of the Storm Drainage Utility, and may also be funded through the issuance of revenue bonds and Public Works Trust Fund loans.

New and/or ongoing projects for 2015 include:

- Oxbow cleanup
- Erdahl ditch and Interstate 5
- Valley & Wilton Lane E.
- 27th Street E.
- Pacific Highway and 54th
- Brookville Gardens drainage system
- Holt Property
- City-wide phone system, utility share
- Comprehensive Plan Update / Rate Study

Revenues:	2013 Actual	2014 Projected	2015 Budget	2016 Budget	2015-16 Budget
Beginning Fund Balance	-	-	(7,634)	126,259	(7,634)
Miscellaneous	-	-	-	-	-
Interfund Transfers In	-	-	1,200,000	500,000	1,700,000
Other Sources	-	1,504,432	2,635,342	0	2,635,342
Available for Use	\$-	\$1,504,432	\$3,827,708	\$626,259	\$4,327,708

Expenditures:	2013 Actual	2014 Projected	2015 Budget	2016 Budget	2015-16 Budget
Personnel	-	10,566	57,115	59,409	116,524
Capital Outlay	-	1,471,000	3,644,334	590,000	4,234,334
Debt Service	-	30,500	-	-	-
Other Uses	-	-	-	-	-
Subtotal	\$-	\$1,512,066	\$3,701,449	\$649,409	\$4,350,858
Ending Fund Balance	-	(7,634)	126,259	(23,150)	(23,150)
Total Expenditures and Other Uses	\$-	\$1,504,432	\$3,827,708	\$626,259	\$4,327,708

Revenues Over / (Under) Expenditures	-	(7,634)	133,893	(149,409)	(15,516)
Ending Fund Balance	\$-	\$(7,634)	\$126,259	\$(23,150)	\$(23,150)

Annual FTE	2012 Actual	2013 Actual	2014 Actual	2015 Budget	2016 Budget
Storm Drainage Construction	-	-	-	0.43	0.43
Total	-	-	-	0.43	0.43

Full Time Equivalent (FTE)

Section IV : Other Funds

Parity Revenue Bond Fund 405



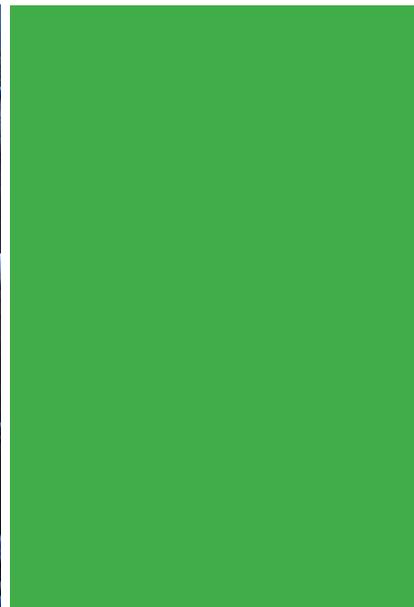
Purpose/Description:

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.

Revenues:	2013 Actual	2014 Projected	2015 Budget	2016 Budget	2015-16 Budget
Beginning Fund Balance	1,491,317	1,638,868	729,486	1,075,393	729,486
Fines & Penalties	44,531	34,000	34,000	34,000	68,000
Miscellaneous	714,638	546,200	546,200	546,200	1,092,400
Interfund Transfers In	259,979	259,164	259,507	256,207	515,714
Other Sources	-	-	-	-	-
Available for Use	\$2,510,465	\$2,478,232	\$1,569,193	\$1,911,800	\$2,405,600

Expenditures:					
Operations & Maintenance	913	-	-	-	-
Debt Service	870,684	1,748,720	493,800	493,800	987,600
Other Uses	-	-	-	-	-
Subtotal	\$871,597	\$1,748,720	\$493,800	\$493,800	\$987,600
Ending Fund Balance	1,638,868	729,512	1,075,393	1,418,000	1,418,000
Total Expenditures and Other Uses	\$2,510,465	\$2,478,232	\$1,569,193	\$1,911,800	\$2,405,600

Revenues Over / (Under) Expenditures	147,551	(909,356)	345,907	342,607	688,514
Ending Fund Balance	\$1,638,868	\$729,512	\$1,075,419	\$1,418,026	\$1,418,026



Section IV : Other Funds

Internal Service Funds



Internal Service Funds



Section IV : Other Funds

Detention Services Fund 502



Purpose/Description:

The City of Fife provides Jail and Electronic Home Detention (EHD) services to other jurisdictions throughout the area. These services are provided regionally through a number of inter-local agreements. The purpose of this fund is to account for all revenues and expenditures related to the operation of the City of Fife jail facilities. All monies received to this fund are to be expended on the creation, operation, maintenance, expansion, furnishing or any other expenses related to the City's jail facility.

2013-2014 Key Accomplishments:

- The City entered into an agreement with the City of Tacoma for Jail and EHD services.
- A separate Detention Services Fund was created.

2015-2016 Goals & Objectives:

- Review and update all current inter-local agreements
- Continue working on regional jail issues
- Expand Electronic Home Detention services

Workload Measures:

- Maintain number of annual inmate bookings to at or above current levels
- Maintain number of inmate-days to at or above current levels
- Increase number of Electronic Home Detention days above current levels

Performance Measurements	2013-2014 Target	2013-2014 Actual	2015-2016 Target
Annual inmate bookings	N/A	11,400	11,000-12,000
Annual inmate days	N/A	116,000	115,000-117,000
Average inmates per day	N/A	159	150-200
EHD active days	N/A	28,000	30,000



Section IV : Other Funds

Detention Services Fund 502

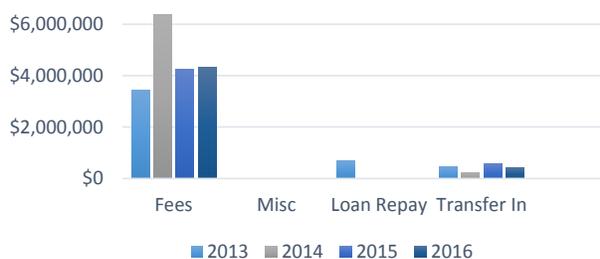


Revenues:	2013 Actual	2014 Projected	2015 Budget	2016 Budget	2015-16 Budget
Beginning Fund Balance	56,897	241,111	147,693	147,693	147,693
Charges for Services	3,446,902	6,364,686	4,223,574	4,308,046	8,531,620
Miscellaneous	1	8,500	100	100	200
Interfund Loan Repayment	700,000	-	-	-	-
Interfund Transfers In	460,000	240,000	564,000	412,000	976,000
Other Sources	-	-	-	-	-
Available for Use	\$4,663,800	\$6,854,297	\$4,935,367	\$4,867,839	\$9,655,513

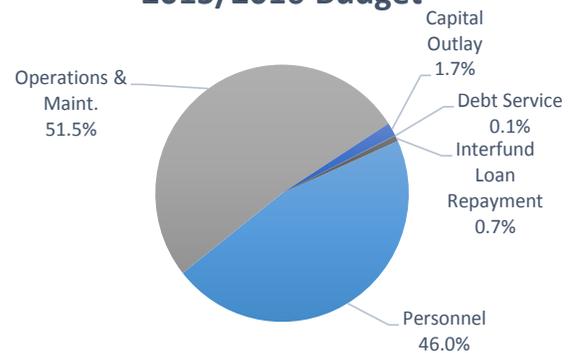
Expenditures:	2013 Actual	2014 Projected	2015 Budget	2016 Budget	2015-16 Budget
Personnel	1,351,507	2,041,173	2,165,957	2,209,275	4,375,232
Operations & Maint.	3,071,182	4,537,931	2,424,916	2,474,070	4,898,986
Capital Outlay	-	90,000	160,000	-	160,000
Debt Service	-	3,500	3,270	3,102	6,372
Interfund Loan Repayment	-	34,000	33,531	33,699	67,230
Other Uses	-	-	-	-	-
Subtotal	\$4,422,689	\$6,706,604	\$4,787,674	\$4,720,146	\$9,507,820
Ending Fund Balance	241,111	147,693	147,693	147,693	147,693
Total Expenditures and Other Uses	\$4,663,800	\$6,854,297	\$4,935,367	\$4,867,839	\$9,655,513

Revenues Over / (Under) Expenditures	184,214	(93,418)	-	-	-
Ending Fund Balance	\$241,111	\$147,693	\$147,693	\$147,693	\$147,693

4-Year Revenue Comparison



2015/2016 Budget



Annual FTE	2012 Actual	2013 Actual	2014 Actual	2015 Budget	2016 Budget
Detention Services	9.00	17.18	18.50	19.00	19.00
	-	-	-	-	-
Total	9.00	17.18	18.50	19.00	19.00

Full Time Equivalent (FTE)



Section IV : Other Funds

Fleet Fund 504



Purpose/Description:

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. Responsibilities include routine maintenance and major repair on vehicles and other equipment, customizing police vehicles as needed, and maintaining the City's emergency generators.

2013-2014 Key Accomplishments:

- Purchased and upfit one (1) utility truck for Public Works/Streets
- Purchased and upfit three (3) police vehicles
- Purchased and upfit two (2) undercover police vehicles
- Purchased and upfit one (1) used snow plow/sanding truck
- Purchased and upfit one (1) new sewer vacuor truck

2015-2016 Goals & Objectives:

- Purchase and upfit six (6) police vehicles in 2015
- Purchase and upfit four (4) police vehicles in 2016
- Purchase and upfit one (1) Public Works fleet service truck
- Purchase and upfit one (1) Public Works flatbed truck
- Purchase and upfit one (1) Parks utility vehicle

Workload Measures:

- Purchase an average of 6 vehicles annually.
- Perform maintenance on a fleet of 123 vehicles.
- Check 8 emergency generators monthly.
- Repair/weld 8 side-arm mowers.
- Perform 35 brake jobs.
- Process and dispose of 9 drug-seized vehicles.
- Install light bars and equipment in 6 police vehicles.
- 120 checks of the Lahar siren system annually.
- Replace 4 Lahar sirens.

Section IV : Other Funds

Fleet Fund 504



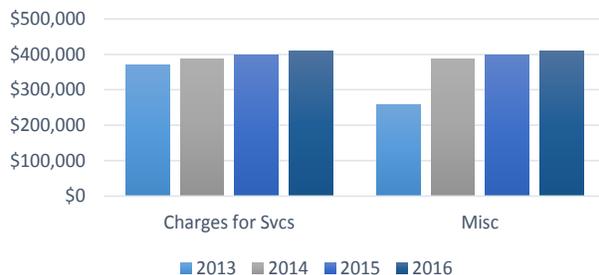
Performance Measurements	2013-2014 Target	2013-2014 Actual	2015-2016 Target
New vehicles ordered in a timely manner & delivered to the receiving dept within 45 days of receipt	100%	100%	100%
Percentage of lube/oil/filter work turned around within 1 business day	100%	100%	100%
Brake jobs completed within promised delivery time	100%	100%	100%
Routine service completed within 5 days of service request	100%	100%	100%
Seized vehicles auctioned in 90 days or put into service as undercover police vehicle	100%	100%	100%
Lahar System performs properly when activated	100%	100%	100%

Revenues:	2013 Actual	2014 Projected	2015 Budget	2016 Budget	2015-16 Budget
Beginning Fund Balance	1,577,385	1,323,648	1,136,210	1,246,666	1,136,210
Charges for Services	369,540	386,100	397,700	409,600	807,300
Miscellaneous	258,540	386,200	397,300	408,700	806,000
Other Sources	-	-	-	-	-
Available for Use	\$2,205,465	\$2,095,948	\$1,931,210	\$2,064,966	\$2,749,510

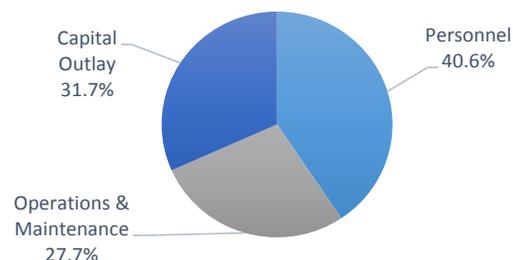
Expenditures:	2013 Actual	2014 Projected	2015 Budget	2016 Budget	2015-16 Budget
Personnel	206,291	223,488	229,744	234,925	464,669
Operations & Maintenance	135,068	154,250	157,300	160,300	317,600
Capital Outlay	540,458	582,000	297,500	65,000	362,500
Other Uses	-	-	-	-	-
Subtotal	\$881,817	\$959,738	\$684,544	\$460,225	\$1,144,769
Ending Fund Balance	1,323,648	1,136,210	1,246,666	1,604,741	1,604,741
Total Expenditures and Other Uses	\$2,205,465	\$2,095,948	\$1,931,210	\$2,064,966	\$2,749,510

Revenues Over / (Under) Expenditures	(253,737)	(187,438)	110,456	358,075	468,531
Ending Fund Balance	\$1,323,648	\$1,136,210	\$1,246,666	\$1,604,741	\$1,604,741

4-Year Revenue Comparison



2015/2016 Budget



Annual FTE	2012 Actual	2013 Actual	2014 Actual	2015 Budget	2016 Budget
Fleet Operations	2.00	2.00	2.00	2.00	2.00
	-	-	-	-	-
Total	2.00	2.00	2.00	2.00	2.00

Full Time Equivalent (FTE)

Section IV : Other Funds

Self-Insurance/Employee Benefits Fund 513



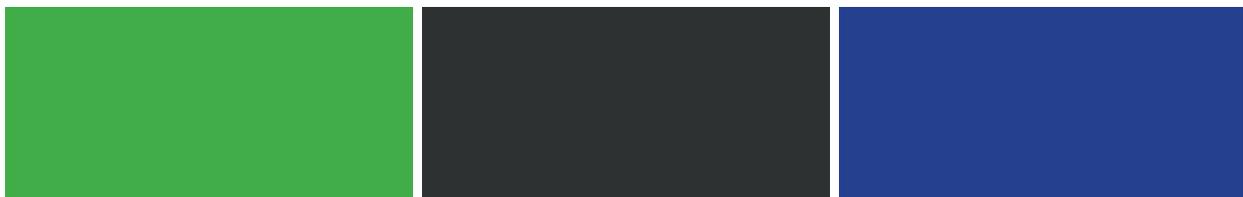
Purpose/Description:

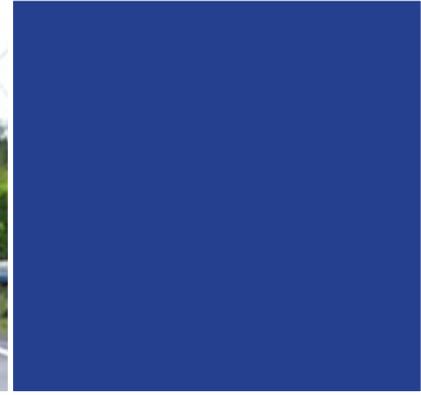
This fund was established in 2014, Ordinance No. 1881, to account for self-insured employee benefits.

Revenues:	2013 Actual	2014 Projected	2015 Budget	2016 Budget	2015-16 Budget
Beginning Fund Balance	-	-	-	-	-
Charges for Services	-	240,000	122,257	122,257	244,514
Miscellaneous	-	-	-	-	-
Other Sources	-	-	-	-	-
Available for Use	\$-	\$240,000	\$122,257	\$122,257	\$244,514

Expenditures:	2013 Actual	2014 Projected	2015 Budget	2016 Budget	2015-16 Budget
Personnel	-	-	-	-	-
Operations & Maintenance	-	240,000	122,257	122,257	244,514
Other Uses	-	-	-	-	-
Subtotal	-	\$240,000	\$122,257	\$122,257	\$244,514
Ending Fund Balance	-	-	-	-	-
Total Expenditures and Other Uses	\$-	\$240,000	\$122,257	\$122,257	\$244,514

Revenues Over / (Under) Expenditures	-	-	-	-	-
Ending Fund Balance	\$-	\$-	\$-	\$-	\$-





Section V: Capital Improvement Projects



Section V: Capital Improvement Projects

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Section V: Capital Improvement Projects

Capital Improvement Program Overview



Capital Improvement Program Overview

The Capital Improvement Program (CIP) implements the City's policy to preserve physical assets, minimize future maintenance and replacements costs, and plan for future capital investments. Capital assets are essential to the support and delivery of many of the City's core services.

The CIP attempts to set funding strategies not only for the current year, but also to project future needs for major construction, land acquisition, and equipment needs that support and enhance the City's infrastructure, cultural environment, and recreational opportunities for the citizens of Fife. Capital projects are viewed not only in the context of how much the new project will cost, but also what impact the project will have on the City's current and future operating budgets.

The Capital Improvement Program includes both capital expenditures and capital projects, defined as follows:

- A. Department Capital Expenditure – Charges for the acquisition of equipment, land, building, or improvements of land or buildings, fixtures, and other permanent improvements with a value between \$5,000 and \$30,000, and a useful life expectancy of more than one year.
- B. Capital Program Project – Project that has a specific objective, is easily distinguishable from other work being performed, has a definite beginning and end, does not occur annually (non-routine), and typically has a total cost in excess of \$30,000.

While the CIP does not cover routine maintenance, it does include renovation, major repair, or reconstruction of damaged or deteriorated facilities. It also may include items not usually included in a CIP such as furniture or equipment. These items may be included in a capital project's overall cost if they are clearly associated with a newly constructed or renovated facility.

Impacts of Growth Management

Capital facilities planning and financing is subject to the State of Washington Growth Management Act (GMA). The GMA requires that communities adopt comprehensive plans designed to guide the orderly development of growth over the next twenty years.

To comply with the GMA, the City updates its comprehensive Capital Facilities Plan (CFP) annually. The CFP provides long-range policy guidance for the development of capital improvements. The purpose of a CFP is to identify and coordinate those capital improvements deemed necessary to accommodate orderly growth, set policy direction for capital improvements, and ensure that needed capital facilities are provided in a timely manner.

The GMA requires that the CFP contain the following elements:

1. An inventory of existing public-owned capital facilities showing locations and capacities.
2. A forecast of the future needs for such capital facilities.
3. The proposed locations and capacities of expanded or new capital facilities.

Section V: Capital Improvement Projects

Capital Improvement Program Overview, cont.



4. A minimum six-year plan that will finance such capital facilities within projected funding capacities and clearly identify sources of public money for such purposes.
5. A requirement to reassess the land use element if projected funding falls short of meeting existing needs.

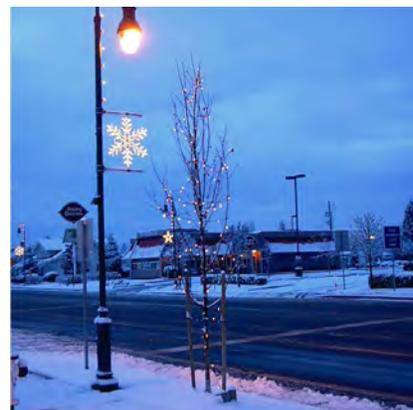
The GMA defines capital facilities and utilities as mandatory elements for inclusion in the comprehensive plan. Capital facilities and utilities represent the infrastructure, or foundation, or a community and are integral to accommodating growth.

The CFP must include the full range of public services: water, sanitary sewer and storm water, police and fire, solid waste/recycling, parks and recreation, transportation, libraries and public housing. However, all facilities are not required to be in place (financed) when the impacts of that new development occur.

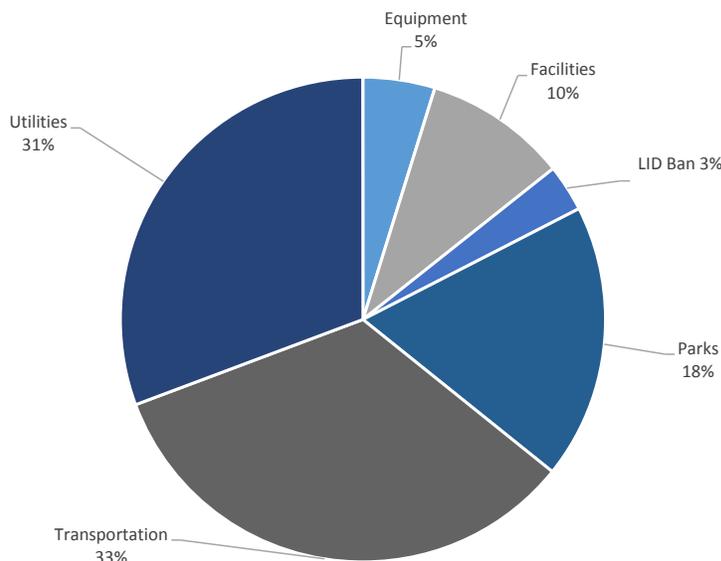
Expenditures by Project Type

Expenditures by Project Type For 2015/2016

	2015	2016	2015/2016
Equipment	916,002	65,000	981,002
Facilities	1,820,166	2,540,000	4,360,166
LID Ban	600,000	2,300,000	2,900,000
Parks	3,500,000	-	3,500,000
Transportation	6,402,570	26,800,000	33,202,570
Utilities	5,867,934	2,121,496	7,989,430
Total	19,106,672	33,826,496	52,933,168



2015/2016 Expenditures by Project Type



Section V: Capital Improvement Projects

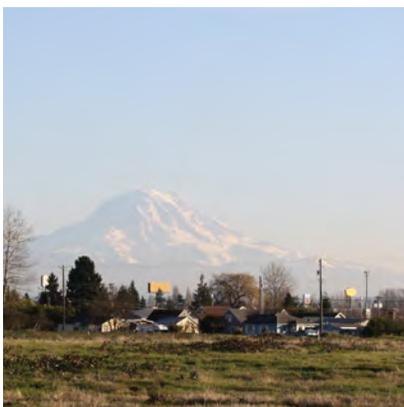
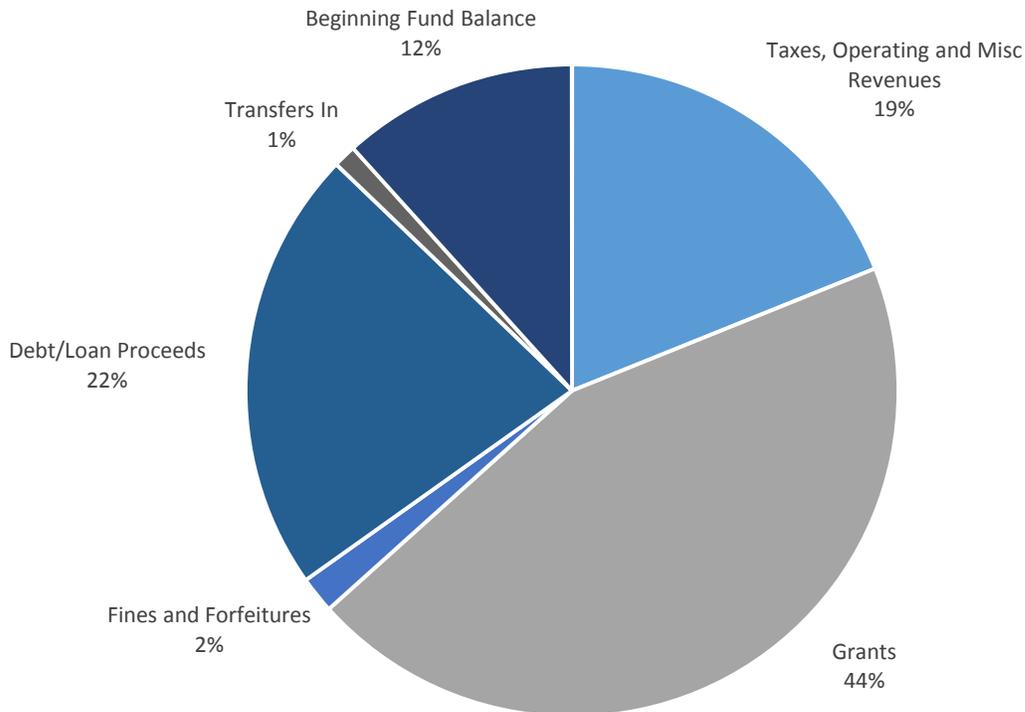
Funding Sources



Capital Projects And Related Comprehensive Planning Funding Sources for 2015/2016

Taxes, Operating and Misc Revenues	10,000,000
Grants	23,530,800
Fines and Forfeitures	951,770
Debt/Loan Proceeds	11,666,763
Transfers In	600,000
Beginning Fund Balance	6,183,835
Total	52,933,168

2015/2016 Expenditures by Project Type



Section V: Capital Improvement Projects

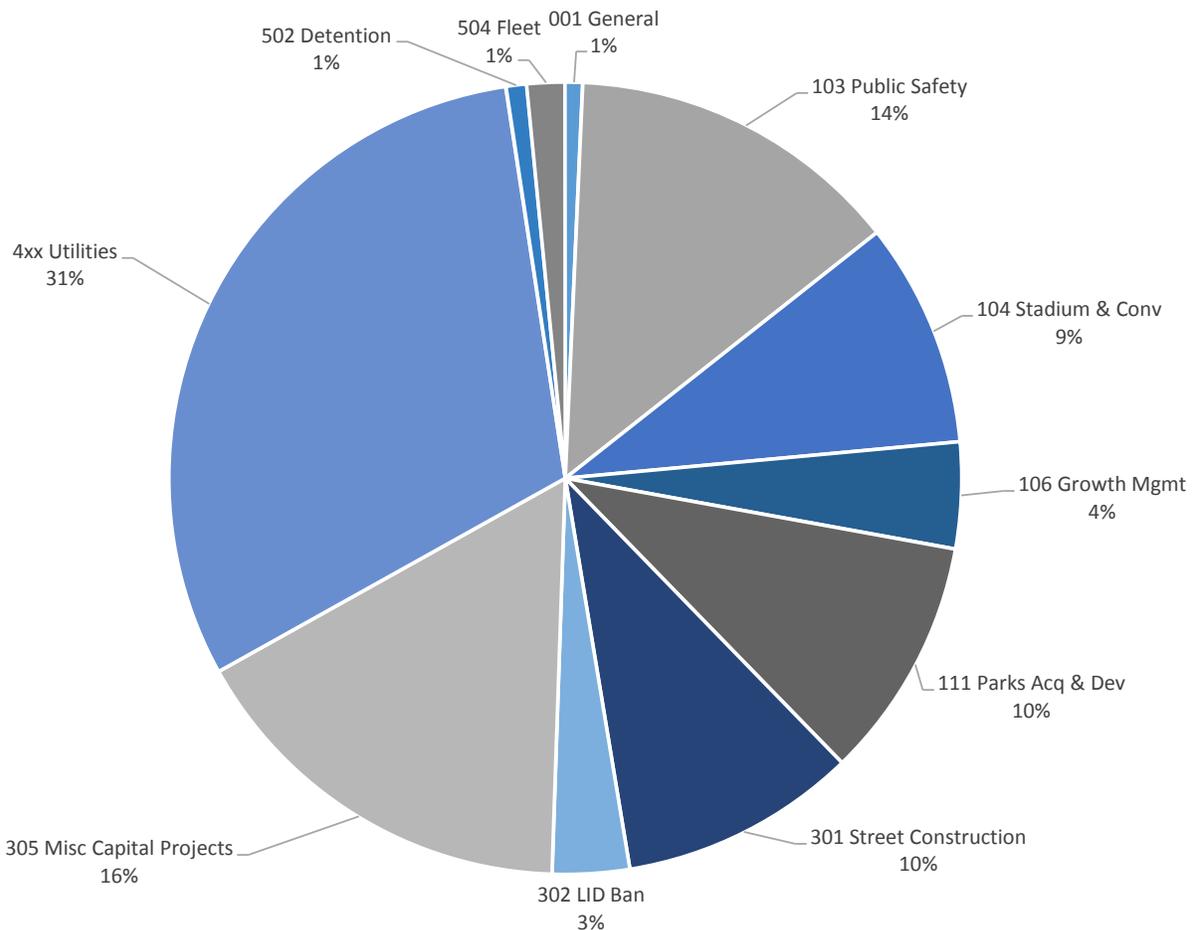
Funding Sources by Fund



Capital Projects And Related Comprehensive Planning Funding Sources By Fund For 2015/2016

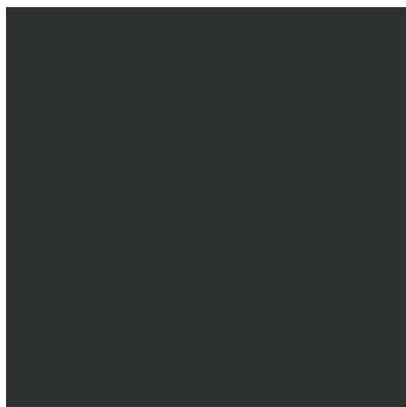
	2015	2016	2015/2016
001 General	133,502		133,502
103 Public Safety	2,612,570		2,612,570
104 Stadium & Conv	1,750,000		1,750,000
106 Growth Mgmt	826,833	440,000	1,266,833
111 Parks Acq & Dev	1,883,333		1,883,333
301 Street Construction	1,850,000	26,500,000	28,350,000
302 LID Ban	600,000	2,300,000	2,900,000
305 Misc Capital Projects	3,125,000	2,400,000	5,525,000
4xx Utilities	5,867,934	2,121,496	7,989,430
502 Detention	160,000		160,000
504 Fleet	297,500	65,000	362,500
Total	19,106,672	33,826,496	52,933,168

2015/2016 Funding Sources by Fund





Capital Project Fund Expenditures



Section V: Capital Improvement Projects

2015/2016 Facilities & Equipment



The Criminal Justice Center and Jail will be reconfigured to better accommodate the Police Department's new model for Jail operations. With new contracts with Tacoma and other jurisdictions for incarcerating out-of-town inmates, and new contracts with Wapato and other jurisdictions for incarcerating inmates assigned to Fife, the Jail will handle significantly more bookings than previously. Changes to the bookings area will improve security and add monitoring capabilities.

The South Campus Master Plan, began in 2012, will continue, and the fountain re-location will be done In 2015.

Each of these projects will add slightly to future maintenance needs, but such maintenance can be completed with existing staffing levels and with minimal impact to maintenance budgets.



Section V: Capital Improvement Projects

Property Acquisition at 3820 Freeman Road East



Project Description:

This project is the acquisition and minor development of the tax parcel 0420171064, at 3820 Freeman Road East. The property is currently developed and has been used for a contractor’s yard. Existing buildings include an existing one-story office building of 3,100 square feet, built in 1982 and substantially renovated in 2005; a 5,000 square foot shop building built in 2005, a 1,000 square foot shed built in 2005, and a 1,400 square foot wash bay built in 2006. The property is 8.3 acres in size and the paved yard is 3.7 acres in size, excluding the driveways.

Project Justification:

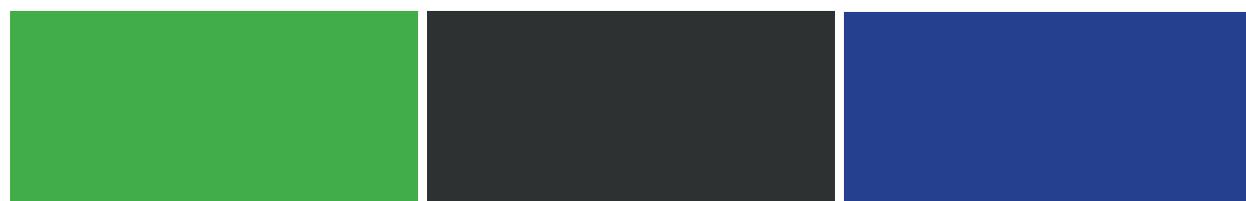
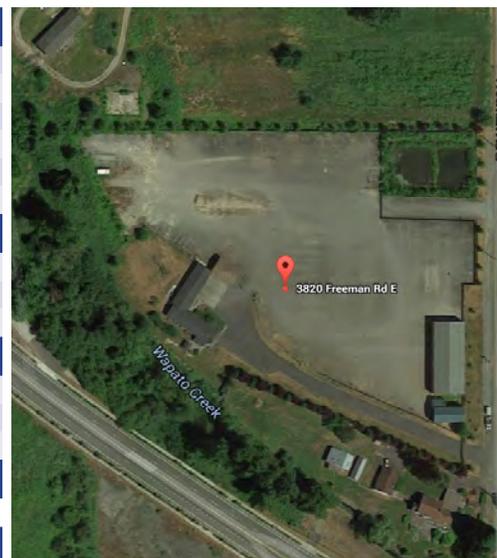
This site includes a 12-inch diameter well, 1,000 feet deep, which has been proven to have adequate capacity for 1,000 gallons per minute of public water supply. Though water rights have not been granted for this well, its acquisition has value.

Fife’s South Campus Master Plan does not include the Parks, Recreation, and Community Services (PRCS) maintenance buildings and yard. In order to fully implement the master plan, an alternate location for these facilities must be found. The Fife City Council authorized staff to negotiate to purchase a different site elsewhere in Fife, and to prepare a feasibility study for that site. The results of that negotiation and study were impasse and an understanding that the PRCS yard would fit best on a site of at least 3 acres.

Shortly after impasse was reached in negotiating for the alternate site, this site was formally listed for sale. Because this site is larger than needed for the PRCS yard, space could be used for other purposes.

The South Campus Master Plan does not include the Fife School District’s existing grounds maintenance yard. In preliminary discussions with the Fife School District, district staff indicated some interest in sharing space at this site for grounds maintenance or busses. Fife Public Works could fully or partially relocate to this site.

Project Phase	Source	Amount	Status
Purchase	Park Development	100,000	Cash
Purchase	Water Utility	1,000,000	PWTF Loan
Purchase	Water Utility	400,000	Bond
Purchase	Storm Utility	600,000	Bond
Purchase	Sanitary Sewer Utility	400,000	Bond
Purchase	Misc. Capital Projects	1,000,000	Cash
SUBTOTAL		\$3,500,000	
Frontage	Growth Management	133,333	Trade Property
Frontage	Park Acquisition	133,333	Bond
Frontage	Public Safety	200,000	Bond
SUBTOTAL		\$466,666	
Site Utilities	Water Utility	200,000	Bond
Site Utilities	Storm Utility	200,000	Bond
Site Utilities	Sanitary Sewer Utility	133,334	Bond
SUBTOTAL		\$533,334	
PROJECT TOTAL		\$4,500,000	



Section V: Capital Improvement Projects

City Center - State Environmental Policy Act (SEPA) Planned Action Ordinance



Project Description

1. Preparation of a State Environmental Policy Act (SEPA) Planned Action Ordinance to incentivize development in the City Center.

Project Justification

1. The City of Fife has been working on the development of a City Center subarea plan in coordination with the Transportation Plan update. The City Center is envisioned to be the focal point of future commercial and residential development and certain community activity in the City, accommodating much of the City's future growth projections and taking advantage of economic opportunities presented by future public transportation investments.
2. A SEPA planned action is a development project whose impacts have been addressed by an Environmental Impact Statement (EIS) associated with a sub-area or master plan for a specific geographic area, before the individual project is proposed. A planned action involves detailed SEPA review through the preparation of an EIS in conjunction with the sub-area plan. Upon adoption of the SEPA planned action ordinance, future projects (including City projects) consistent with the planned action analysis need not go through project specific environmental review.
3. Because providing certainty to the development review process and removing real and/or perceived obstacles makes an area much more attractive for development in an otherwise competitive economic environment, SEPA planned actions are a means of incentivizing development.
4. The EIS for a planned action would be prepared in conjunction with the City Center Plan and related implementing codes. EIS's are detailed documents, requiring technical review and analysis on many items including transportation, land use, air quality and other development related impacts. Consultant assistance to conduct this level of detailed review is necessary.

TASK	2015	2016	2017	2018	2019	Funding Source	Contribution
Consultant Selection	█					Misc. Capital Projects Fund	325,000
EIS Preparation	█	█					
City Center Plan/Codes	█	█	█				
Plan/Code/Planned Action ordinance adoption		█				Total Funding	\$325,000



Section V: Capital Improvement Projects

Citywide Electronic Door Locks



Project Description

The City currently has electronic door locks at the Criminal Justice Center, but the rest of the main city buildings – City Hall, Community Center, Swim Center, and Public Works – use physical keys. This proposal installs electronic door locks and card readers on these other four buildings and integrates the system with the one that controls the Criminal Justice Center.

Project Justification

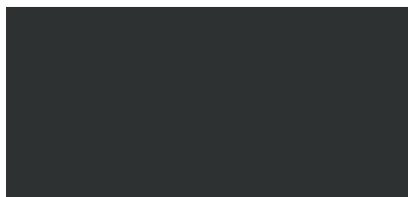
Using electronic door locks Citywide would improve security by enabling the City to track who is in which buildings at what times. It would allow for doors to be locked and unlocked on timers. Fewer keys would have to be carried by employees, and door card permissions could be managed in real-time. This would simplify the handling of lost keys, expedite employee termination or suspension, and allow special time-limited permissions to be given to employees working on projects with other departments.

Alternatives

This proposal is for implementing electronic door locks Citywide. A reduced version of this proposal could be implemented by only added electronic door locks to one or two of the four buildings.



Funding Source	Contribution
General Fund 2015	-
General Fund 2016	35,000
Total Funding	\$35,000



Section V: Capital Improvement Projects

Phone System



Phone System Replacement

The City currently has a digital/analog hybrid phone system that is 7 years old and nearing end of life. It has outdated software and hardware, and even if updated to the current software versions for \$60,000 it would not possess the necessary features and expandability needed.

Modern phone systems are now 100% digital and use a technology called "VoIP". Many of the add-on features from traditional phone systems are now built in into VoIP systems by default.

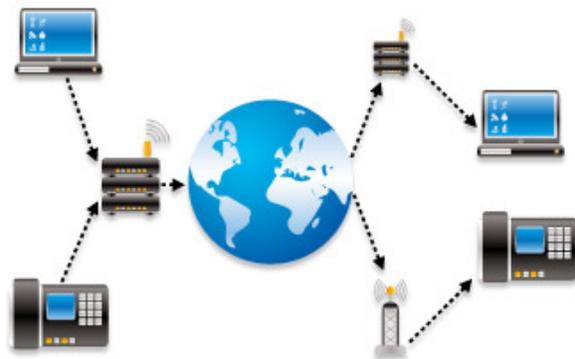
Project Justification

Call volumes in the Court have skyrocketed and they have outgrown our phone system's capabilities. Currently, employees can answer calls, manually transfer them or send them to voice mail, but they cannot put calls on hold to be answered by the next available receptionist or see if another person has a caller that is waiting to be helped. In other words, we need to have "Call Center" capabilities to handle the current call volume. Along with this needed ability, we would gain many modern features such as the ability for the phone system to work with your computer to dial phone numbers, and to be able to have music play for the customers on hold.

In 2014 we have \$160,000 allocated for a new phone system but a new system will cost more.



Funding Source	Contribution
Public Safety 2014 budget	160,000
General Fund	70,000
Total Funding	\$230,000



Section V: Capital Improvement Projects

Multi-Factor Computer Authentication



Project Description

Passwords alone aren't enough to protect our confidential information anymore. The standards that regulate the Police Department's access to the State's secured systems, and the information security standards that the City's insurance agency bases its policies on - they both prescribe the use of two-factor authentication for computers.

Two-factor authentication means that you use a password AND something else – usually you swipe a smart card – when you log into your computer or start a secured program. The idea is similar to using a debit card with a PIN number. A PIN or password alone isn't enough to secure your bank account. A card alone isn't enough to secure your bank account. But both of them together form a strong wall that protects your finances. This would do the same for our information. It would protect everything: the Police Department's ability to run background checks on names and license plates, the City's bank accounts, the bank accounts and medical and personal financial of our employees, medical information of city residents who participate in parks programs, the City's legal correspondence and more.

Costs include purchase of cards and card readers for all employees and computers as well as software to manage the security. Also, the electronic door card system at the Criminal Justice Center (and potentially other buildings in the future) could be retrofitted to work off of the same security cards for a unified system.

Project Justification

Security concerns are becoming more important for standard access to government resources and networks. This system would help us keep our network secure and in the future stay compliant with the Washington Cities Insurance Agency (WCIA), Criminal Justice Information Systems (CJIS), State and Federal recommendations and requirements with regards to security.

Alternatives

This proposal is for implementing this system City Wide. Alternatives to this would be:

1. Implement system for the Police department only

Funding Source	Contribution
General Fund 2015	23,000
Total Funding	\$23,000



Section V: Capital Improvement Projects

NeoGov Software



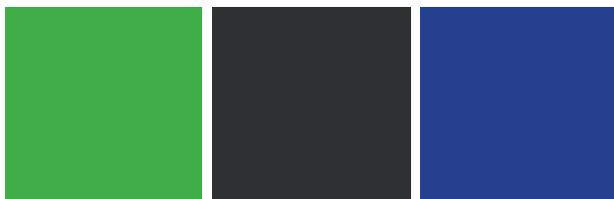
NeoGov Software

The City currently does not have a recruitment software program. City Staff manually processes, and stores applications and related materials such as EEO reports. The current method is not efficient, in terms of the organization of applications and communication with applicants. NeoGov provides an optimal solution for the entire recruitment process including the physical recruitment requisitions, applications, EEO records and all of their retention and storage for public sector agencies.

Project Justification

1. Improve your public image as an employer of choice. Eliminate antiquated paper-based application processes. Increase overall communication with applicants through citizen self-service portal, email notifications, and interview/test self-scheduling options. Reduce incoming inquiries to staff by 90%.
2. Reduce time to hire by 33-55%. Find the most qualified candidates in the least amount of time so they don't take jobs with other organizations.
3. Litigation avoidance. Provides an auditable and legally defensible hiring process with quick and complete access to applicant data. Online process decreases manual data entry and human error.
4. Reallocate HR and IT staff to other strategic initiatives by decreasing effort spent on hiring process. On average, Recruiters/Analysts save 1.5 days/week and Administrative Staff save 4 days/week through automation. As Software as a Service, no IT effort is required to build or support the system.
5. Decrease revenue losses based on turnover from "bad hires." Time is money. Excellent employees help generate revenue and increase services provided to citizens. By finding better quality hires in less time, you can minimize vacant, non-revenue generating positions. Better hires = shorter learning curve and increased productivity and retention. Also reduces costs for hiring, orientation, termination, etc.
6. Decrease hard dollar costs associated with paper, printing, postage, photocopying, servers space, etc. Supports "Green" initiatives by going completely paperless.
7. Improve the quality of hires. Use automatic minimum qualification screening to quickly identify the good-better-best applicants. In this economy, agencies are getting more applicants that are less qualified. Decrease time and costs spent on screening and on replacing unqualified new hires.
8. Make informed strategic business decisions through metrics. Use system metrics to quickly evaluate your processes – improve effectiveness, increase efficiencies, and ensure process is legally defensible (e.g., EEO reports, time-to-hire metrics, diversity statistics, staff workload, advertising effectiveness, etc.).

Funding Source	Contribution
General Fund 2015	10,502
Total Funding	\$10,502



Section V: Capital Improvement Projects

Commercial Stove for Fife Community Center



Project Description

Purchase and installation of a new commercial grade stove for the Fife Community Center kitchen. Purchase of a "Reconditioned" commercial stove may also be an option. Staff is researching this possibility.

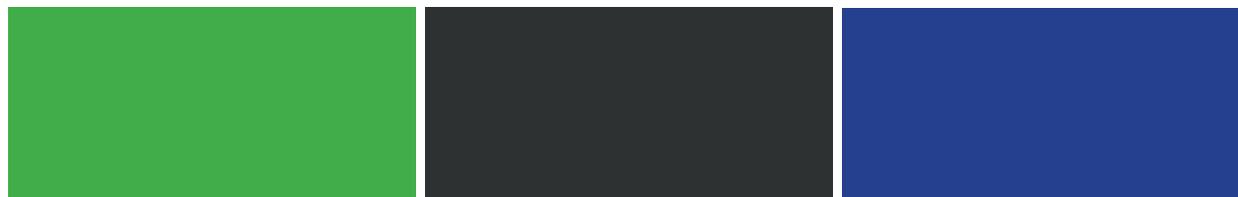
Project Justification

The current stove is over 30 years old and is experiencing failures of various parts such as burners and oven heating elements. The age of the unit makes it nearly impossible to obtain replacement parts. The stove is critical to the provision of the Senior Meal Program as well as to customers that rent the Fife Community Center for functions such as weddings, parties, anniversaries, and business events.



Funding Source	Contribution
City of Fife – Growth Management Fund	3,000
Total Funding	\$3,000

TASK	1Q 2015	2Q 2015	3Q 2015	4Q 2015
Research Products & Availability				
Obtain Bids				
Purchase				



Section V: Capital Improvement Projects

Community Center Flooring Replacement



Project Description

- Removal and repair of ongoing flooring delamination in all rooms of the Rental Hall area of the Fife Community Center.

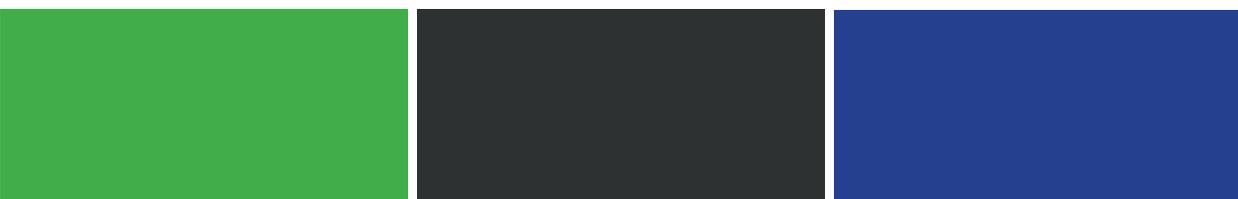
Project Justification

- Flooring in Main Hall of Community Center continues to suffer from issues which cause “bubbling” in the flooring surface. Moisture seepage through cement sub floor is causing the problem. The floor is not only unsightly, but unsafe for patrons when these conditions are present.
- Ongoing repairs will continue for the the life of the existing floor due to hydrostatic pressure forcing moisture in to the concrete sub floor.



Funding Source	Contribution
City of Fife – Growth Management Fund	10,000
Total Funding	\$10,000

TASK	1Q 2015	2Q 2015	3Q 2015	4Q 2015
Conduct ongoing repairs as needed.				



Section V: Capital Improvement Projects

Community Center Meeting Room Doors



Project Description

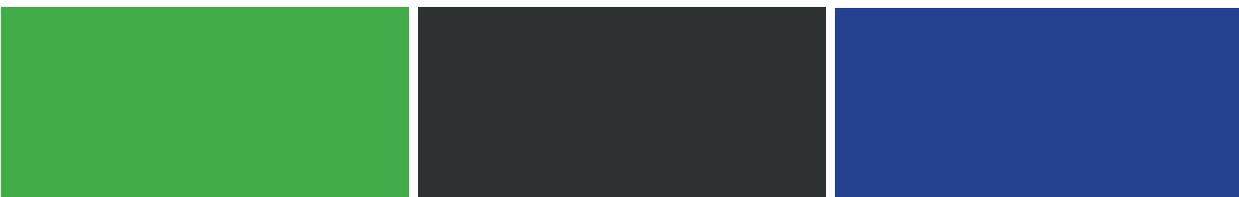
- Replacement of all interior doors that access the three rental hall rooms. Project to include 3 sets of double doors and two single doors.

Project Justification

- Meeting Room Doors are in need of replacement due to use and age. These doors are in excess of 30 years of age. The doors are exhibiting excessive wear. Replacement hardware is no longer obtainable which requires staff to “retrofit” any failed components.
- New doors must meet ADA and current Fire Code requirements.
- Doors continually get jammed making it difficult and potentially injurious for staff and patrons to operate.



Funding Source	Contribution	TASK	1Q 2015	2Q 2015	3Q 2015	4Q 2015
City of Fife – Growth Management Fund	30,000	Prepare Bid & Scope of Work				
Total Funding	\$30,000	Advertise				
		Select Contractor				
		Installation				



Section V: Capital Improvement Projects

Comprehensive Business Software Program for PRCS



Project Description

- Purchase of a comprehensive registration and facility booking business software to replace current product being used.

Project Justification

- The current software program being used by the PRCS department will not be supported by the manufacturer as of 2017. A new system must be purchased and implemented prior to that date.

• The currently software program does not have the capability to process online registrations. Enhancing our current registration process will facilitate our customers being able to register online. This capability is critically important to our customer base. Online registration is very prevalent throughout our industry and it is important we keep up with industry standards and our competitors.

• A software program upgrade will help staff be more productive and should increase revenue by making it easier to register for programs, events and activities.

• An additional module to implement on-line registration was budgeted for purchase in 2013. However, once staff was informed by the vendor of their impending termination of support for their product, the decision was made to hold off and pursue the purchase and installation of a new software system for the PRCS department.

• Implementation of an on-line registration system will result in higher fees paid to the software vendor. However, staff is confident that those additional costs will be more than be offset by increased revenues resulting from on-line registration.



Funding Source	Contribution	TASK	1Q 2015	2Q 2015	3Q 2015	4Q 2015
General Fund	50,000	Research Products & Prepare Bid				
Total Funding	\$50,000	Advertise				
		Select Vendor				
		Purchase and Installation				

Section V: Capital Improvement Projects

Fife Swim Center Chemical Controller

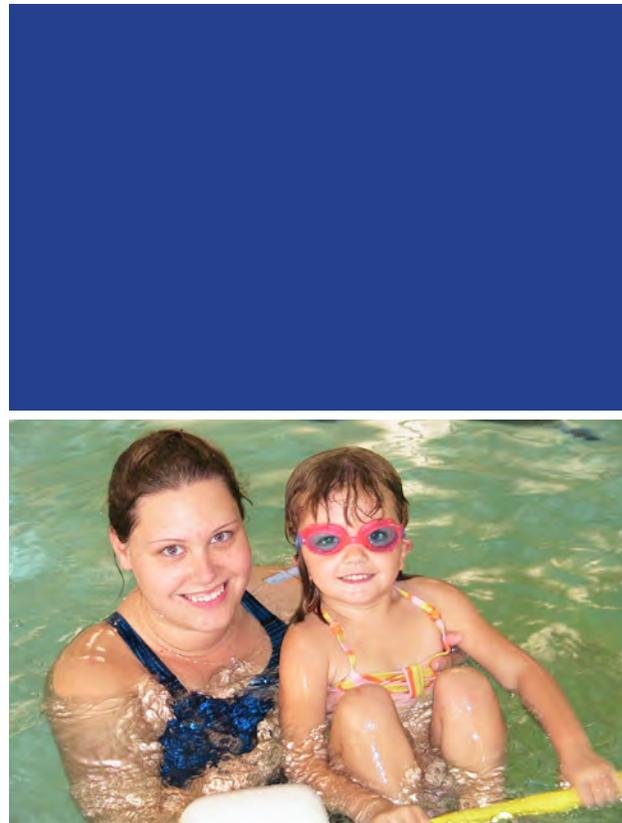
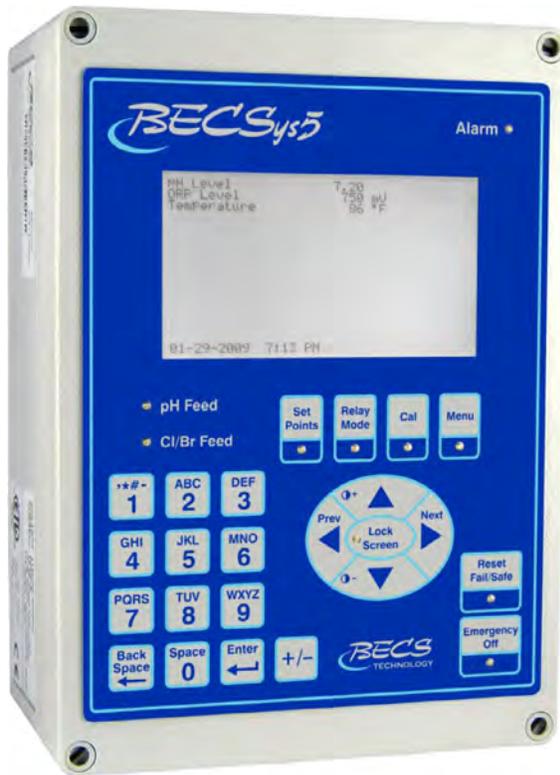


Project Description

- Purchase and installation of new Chemical Controller for the three pools within the Fife Swim Center. Chemical controller is an automated system that controls chlorine production as well as PH control and ORP levels.

Project Justification

- Current Chemical Controller was installed in 1999. Replacement parts are no longer available. The unit can no longer be expanded or updated to function properly with newer Acu-Trol System.



Funding Source	Contribution
City of Fife – Growth Management Fund	25,000
Total Funding	\$25,000



TASK	1Q 2015	2Q 2015	3Q 2015	4Q 2015
Research Product Availability	█			
Obtain Formal Bids	█			
Select Vendor		█		
Installation		█		

Section V: Capital Improvement Projects

Swim Center Electronic Message Board



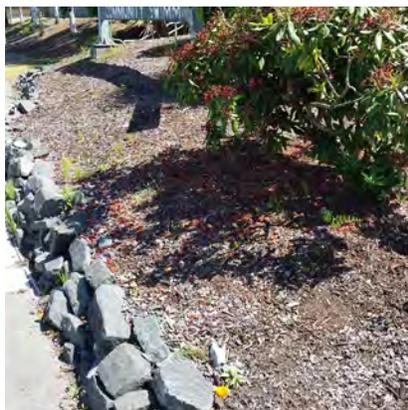
Project Description

- Purchase and installation of new electronic message board at the Swim Center.

Project Justification

- An electronic message board sign would allow the Swim Center to advertise our programs and services to thousands of people that drive past the facility every day.
- This is the only form of advertising that has proven to be more powerful than word of mouth.
- The message board will act as our “salesman on the street,” attracting new customers and getting people in the door who otherwise would not have known about our facility.
- Since the programs that we offer have expanded in the last few years and our patronage has increased dramatically, we need to continue to market ourselves as effectively as possible. An electronic message board helps in that regard.

Below is where the proposed new sign would go. This would have direct sight from 20th and 54th street, one of the busiest intersections in Fife.



Currently, this sign is the only sign that makes people aware there is a swimming pool in Fife. It is small, old, and in need of repair.



Funding Source	Contribution
City of Fife – Growth Management Fund	50,000
Total Funding	\$50,000

TASK	1Q 2015	2Q 2015	3Q 2015	4Q 2015
Research Products & Prepare Bid	█			
Advertise		█		
Select Vendor			█	
Purchase and Installation				█

Section V: Capital Improvement Projects

Swim Center Floor & Pool Deck Surfacing



Project Description

- Installation of new epoxy floor surfacing in the locker rooms and on the pool deck of the Swim Center.

Project Justification

- This project upgrades both the pool deck and the locker room floors to the same type of epoxy material we currently have in the pool lobby. This creates a uniform look throughout the facility and makes the wet surfaces safer for our patrons.
- Currently the pool deck is painted 1-2 times per year to keep it looking nice and up to date with the rest of our facility. There have now been about 10 layers of paint that have been painted on top of each other. We have reached a point that it is chipping off in large pieces creating “divots” in the pool deck making it look unsightly.
- Each time the pool deck and locker rooms are repainted approximately \$4000 is spent on materials and labor. Upgrading to the new epoxy surfacing will significantly improve the look of the facility as well as eliminate the need for annual painting and repair. The new flooring would pay for itself in 11 about years.
- Repainting of the locker room and pool deck floors looks “fresh” for about 3 months. Beyond that time frame they deteriorate and look dingy again.



Funding Source	Contribution	TASK	1Q 2015	2Q 2015	3Q 2015	4Q 2015
City of Fife – Growth Management Fund	100,000	Prepare Bid & Scope of Work	█			
Total Funding	\$100,000	Advertise		█		
		Select Contractor			█	
		Installation				█

Section V: Capital Improvement Projects

Swim Center Natatorium Painting

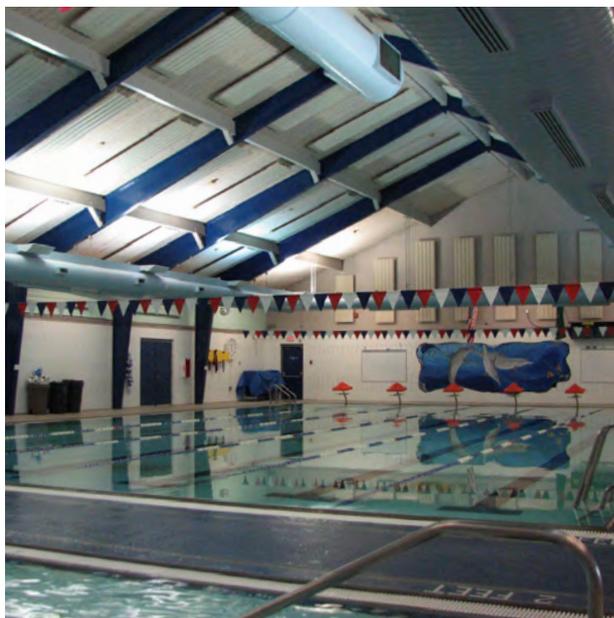


Project Description

- Painting the East and West end walls of the Natatorium.

Project Justification

- We are requesting that the E & W ends of the natatorium be painted the same color as the sides of the natatorium. In 2007 the sides of the natatorium were painted but because of budget restraints the ends of the natatorium were never finished, and are currently a dark tan color.
- By matching the ends of the natatorium with the sides, it will brighten up the facility and give it a fresh new look.
- This project was planned in 2007, but was cut due to budget constraints.



Funding Source	Contribution	TASK	1Q 2015	2Q 2015	3Q 2015	4Q 2015
City of Fife – Growth Management Fund	15,000	Prepare Bid & Scope of Work				
Total Funding	\$15,000	Advertise				
		Select Contractor				
		Complete Project				

Section V: Capital Improvement Projects

Swim Center Lap Pool Salt Cell Replacement



Project Description

- Purchase and Installation of Lap Pool Salt Cell

Project Justification

- Current Lap Pool Salt Cell is nearing end of service life. Average life of this equipment is 18 to 24 months. The Salt Cell currently in use has been in place for nearly 18 months and will need to be replaced.
- Failure of current cell would result in closure of the Swim Center and a substantial loss of program revenue.



Funding Source	Contribution	TASK	1Q 2015	2Q 2015	3Q 2015	4Q 2015
City of Fife – Growth Management Fund	15,000	Research Product Availability				
Total Funding	\$15,000	Obtain Bids				
		Select Vendor & Purchase				
		Installation				

Section V: Capital Improvement Projects

PD Laptop Replacement



Project Description

Each year the City has replaced between 1 to 3 laptops as they fail or new police cars are purchased. This has been partly through the Fleet fund and partly through the IT division. This method has left the city with many devices that have exceeded their expected lifespan and are no longer compatible with modern technology. This request is to change our current PD Laptop replacement model to match the computer replacement policy the IT department has set up.

Project Justification

We have currently been replacing laptops as we receive new vehicles or they break. This has left us with many different types of laptops, and docking stations that are slow and time intensive to support. Some of the computers currently in use are up to eight years old. The City replacement cycle is every 4 years.

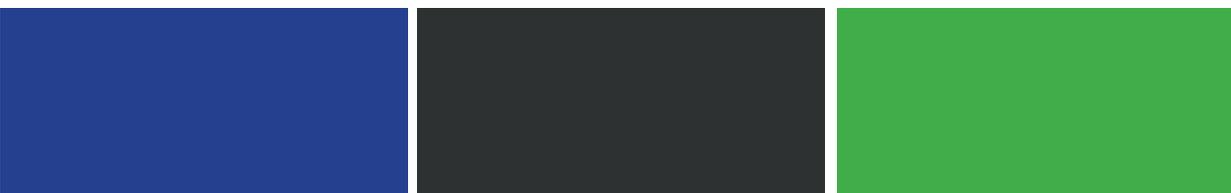
In addition, we are looking at standardizing tablets instead of laptops. This will allow for more room in the vehicles and added portability.

Alternatives

This proposal is for implementing this system City Wide. Alternatives to this would be:

- Purchase enough laptops to replace 1/3 of the fleet
- Continue to replace laptops as needed

Funding Source	Contribution
General Fund 2015	30,000
Total Funding	\$30,000



Section V: Capital Improvement Projects

PD Facility Security Gate and Fence Project



Project Description

- Relocate security gate and add additional fencing at CJC- north side.

Project Justification

- With the recent addition of jail services, two serious security issues need addressed to maintain prisoner and facility security.

Project Summary:

Since the CJC building was designed in 1998, there has been an increase in the number of citizens utilizing the site. Now with the increased jail visitors and customers, Electronic Home Monitoring, as well as Washington Courts being held at the building, additional perimeter security is necessary. This project would relocate and replace the north gate, as well as secure the north parking lot. Additionally, there is a need to expand the sally port to allow prisoners to be moved securely in and out of vehicles with an additional enclosed secure fenced area.



Funding Source	Contribution
Growth Management Fund	78,000
Growth Management Fund	12,500
Total Funding	\$90,500

Section V: Capital Improvement Projects

Criminal Justice Center HVAC Improvements



Project Description:

This project would include the replacement of three existing rooftop HVAC units. It also includes the addition of an energy recovery coil to the largest unit serving the Police and Jail. New controls would also be provided, as well as minor lighting improvements and associated structural and roof repair. Fife Public works applied for an Energy Efficiency grant through the Washington State Department of Commerce, and was successful: Fife was awarded \$243,343 for CJC upgrades.

Project Justification:

The CJC was built in 1997, making it 16 years old. Key HVAC equipment is rooftop mounted and operates continuously to support the 24/7 schedule of Police and Jail Staff. Weather and continuous use have taken their toll on these units and they are nearing replacement. The rooftop units should be replaced within the next 5 years; the risk of failure increases as time goes by. Because there are no backup systems, it is appropriate to replace these units sooner to avoid unscheduled interruptions to HVAC system operations. The Criminal Justice Center work would be best done during the “shoulder” season of Fall or Spring, when the building would be most comfortably occupied in the absence of the HVAC components.



Energy Efficiency Grant	243,343
Utility	4,560
Multiple Funding Sources	485,125
Total Funding	\$730,028

Section V: Capital Improvement Projects

Relocate Fife Fountain



Project Description

This project is the rehabilitation and relocation of the memorial fountain, now located in front of the Fife Swim Center, to near the intersection of 54th Avenue East with 20th Street East.

Project Justification

- 2014 marks the 100th anniversary of the fountain’s original installation at the intersection of the streets now known as 54th Avenue East and 20th Street East.
- The development of the initial phase of the South Campus master plan will initiate progress towards the ultimate completion of the plan.
- The advancement of Fife’s Transportation Plan and the Interchange Justification Report for re-configuration of the 54th Avenue/I-5 interchange add confidence regarding the configuration of 54th Avenue East and 20th Street East adjacent to Fountain Memorial Park.
- The Fife City Council has directed staff to work with the South Campus architect to prepare plans and specifications for the restoration and relocation of the fountain.



Funding Source	Contribution	TASK	1Q 2015	2Q 2015	3Q 2015	4Q 2015
Misc. Capital Projects Fund	400,000	Design		█		
		Bidding			█	
Total Funding	\$400,000	Construction			█	

Section V: Capital Improvement Projects

South Campus Pavilion Phase 1



Project Description

- This project is the construction of the first half of the “pavilion” that is to be a focal point of the South Campus Master Plan.

Project Justification

- The city has budgeted for the construction of the campus green and subsurface utilities in 2014 and that work is on schedule to be completed this year.
- The further development of the initial phase of the South Campus master plan will initiate progress towards the ultimate completion of the plan.
- Construction previously funded will not include the Market Pavilion structure, but will instead include a temporary plaza in that area. During the summer months of 2015, this plaza will be suitable for some of the activities that will be eventually held in the Pavilion, allowing a better understanding of Pavilion needs and program before its design and construction.
- Council direction on the Pavilion funding and construction schedule will be useful in finalizing the bid specifications for the initial sitework. If the Council supports budgeting for pavilion construction in 2016, the temporary plaza can be built using lowest-cost most-temporary materials. If the Council chooses to delay pavilion construction, a higher finish level may be more appropriate.



Funding Source	Contribution	TASK	4Q 2015	1Q 2016	3Q 2016	4Q 2016
Misc. Capital Projects Fund	2,800,000	Design	█	█		
		Bidding		█		
Total Funding	\$2,800,000	Construction			█	█

Section V: Capital Improvement Projects

CJC Camera and Recording System Replacement



CJC Camera and Recording System Replacement

The City currently has several recording systems that are used to record the outside and the inside of the CJC. These systems were all low quality and feed into Dispatch where they can be viewed by E911 staff. They are also recorded to a DVR system. At this time we have fifteen cameras in the Jail area and an additional 10 located at key locations inside and outside the rest of the building. These are important so that staff can tell when visitors arrive and to monitor the safety of staff when dealing with prisoners.

Project Justification

The current systems are old and do not meet the minimum requirements that we are required to meet by the state. As an example, all of our Jail footage must be kept for 90 days in case of a complaint but is currently being lost after just five days.

This would replace the current systems with a single new digital system that would allow for expansion and meet state requirements.



Funding Source	Contribution
General Fund	65,000
Detention Fund	95,000
Total Funding	\$160,000

Section V: Capital Improvement Projects

Laserfiche – Addition of Weblink



Project Description

The City’s records are currently stored in Laserfiche - an electronic records management system. If the public wishes to review copies of records maintained in that system they are obtained through a public records request process, which can take up to several days. With the addition of Weblink the public would have the ability to access public folders and records in the Laserfiche system from their own computers.

It is the City Clerk’s objective to eventually eliminate the number of hard copy records currently maintained and retain records in an electronic format, conforming to the State Archivists records retention standards. This program will significantly enhance the City’s current records retention system and reduce staff time spent on responding to routine public records requests.

Project Justification

This project supports Council’s number one goal of transparency and gives the public immediate access to records as soon as they are electronically available. This product allows the public to access and retrieve a substantial number of records through the web.

Alternatives

- Citizens will continue to access City records by making public records requests.
- Find a different product that will provide the same service.



Funding Source	Contribution
General Fund 2015	20,000
Total Funding	\$20,000

Section V: Capital Improvement Projects

2015/2016 Parks, Recreation & Community Service



Stadium & Convention Fund 104 = \$1,750,000

Brookville Gardens Community Park – This appropriation will be combined with a matching \$1.75M from the Park Acquisition & Development Fund to provide the funding source to construct Brookville Gardens Community Park. This funding also includes costs associated with final design, cost estimating, permitting, construction management and bidding.

Park Acquisition & Development Fund 111 = \$1,750,000

Brookville Gardens Community Park – As mentioned above, this funding will be spent on construction of the park and also includes monies for final design, cost estimating, permitting, construction management and bidding.

This new park will substantially increase the City's total park maintenance obligations as the completed Brookville Park will require approximately one full time equivalent park maintenance employee's efforts, year-round.



Section V: Capital Improvement Projects

Brookville Gardens Community Park



Project Description

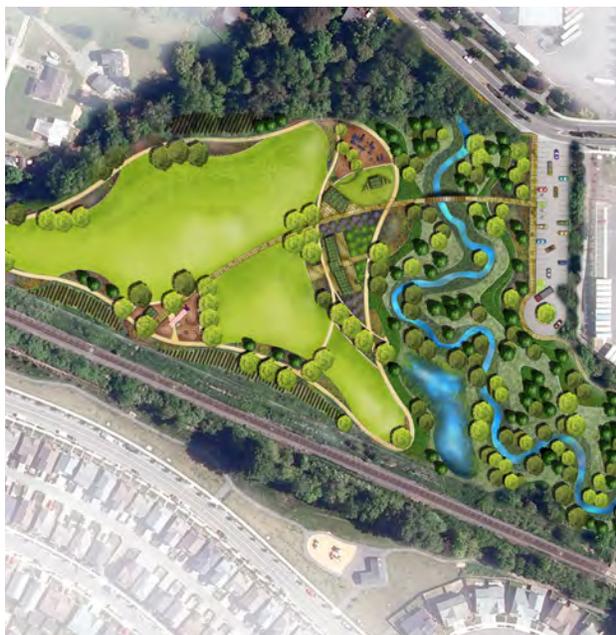
Construction of Brookville Gardens Community Park.

Project Justification

Council funded construction of Brookville Gardens Park in 2012, then agreed to coordinate construction with the Port of Tacoma Road Interchange wetlands mitigation which delayed the construction start.

The current schedule outlined below is based on finalizing the interchange wetland mitigation additional site selection by the end of 2012, which will allow the mitigation project construction contract to be let in coordination with the Brookville Gardens contract.

Permitting of the proposed fish hatchery may not be complete in time for it to be built simultaneously with the rest of the park; it may be built as a later phase.



Funding Source	Contribution
City of Fife – Park Acquisition & Development Fund	1,750,000
City of Fife – Stadium & Convention Fund	1,750,000
Total Funding	\$3,500,000

TASK	1Q 2013	2Q 2013	3Q 2013	4Q 2013	2014
Design & Permitting	█				
Bid Doc Prep & Bidding		█			
Bid Selection & Award			█		
Construction				█	

Section V: Capital Improvement Projects

2015/2016 Transportation



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 storm-water conveyance systems that are funded by the Utility Construction fund.

The Street Construction Fund pays half of the direct salary and benefits for each of two employees, for a total of one full time equivalent. One of the half-time charges is for field inspection of street construction by an engineering technician. The other half-time charge is for the tracking of street construction charges and reimbursements from financial partners.

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:

Public Safety Fund 103 - \$4,061,770

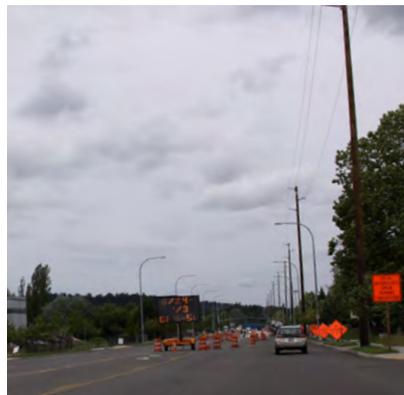
- Sidewalk and Bike Lane, North side of Pacific Highway- \$2,252,570

Growth Management Fund 106 - \$600,000

- 54th Ave. E IJR- \$600,000

Street Construction Fund 301 - \$30,350,000

- 70th Avenue East Preservation- \$1,350,000
- 34/12th Port of Tacoma Road- \$14,000,000
- 54th Ave. E. Underpass- \$15,000,000



Section V: Capital Improvement Projects

54th Avenue East RR Grade Separation Design



Project Description

This project is for the design and permitting of a grade separated crossing of the Union Pacific Railroad at 54th Avenue East. The project will require permits from the Puyallup Tribe of Indians associated with impacts on their property to the southwest and general impact; the Union Pacific Railroad and the Washington State Utilities and Transportation Commission for the crossing and detour track or shoofly; from the US Army Corps of Engineers and Washington State Department of Fish and Wildlife for impacts on the wetlands associated with the adjoining railroad ditches; and from the Fife School District in accordance with the City’s interlocal agreements regarding the adjoining Columbia Junior High School.

The proposed section will include two travel lanes, two bike lanes, and two sidewalks.

Project Justification

The rendering at right was drawn before the area at the top right of the photo was filled with new homes. Currently, that area is home to over 1,000 households who are isolated from Fife’s historic downtown.

Funding Source	Contribution
Street Fund	5,000,000
Other Revenue (Pending, not guaranteed)	10,000,000
Total Funding	\$15,000,000

This street is one of the primary north/south access roads in the City. Access across is available during emergencies, but requires significant physical efforts and delays of time to open in its current state. This project is the first step towards the construction of a grade separation to reopen the corridor to general traffic.



TASK	1Q 2015	2Q 2015	3Q 2015	4Q 2015	1Q 2016	2Q 2016	3Q 2016	4Q 2016
Preliminary design	█							
Permitting			█					
Final design for construction							█	

Section V: Capital Improvement Projects

Preliminary IJR - 54th Ave E Interchange with I-5



Project Description

This project will follow on the preliminary IJR, funded in the 2013-2014. The preliminary IJR is proceeding towards development and concurrence with the Puyallup Tribe of Indians, Federal Highway Administration, and Washington State Department of Transportation regarding a recommended configuration for the interchange. This project will complete the required analysis and documentation leading to formal approval of the alternative, including environmental mitigation. With final approval, design and construction funding opportunities can be pursued.

Project Justification

The 54th Avenue E interchange with I-5 experiences congestion for much of the day and based on traffic forecasts; it is predicted to become more congested in the future. The interchange's existing configuration has four closely spaced intersections along 54th Avenue E at Pacific Highway, I-5 southbound ramps, I 5 northbound ramps and 20th Street E. These closely spaced intersections cause 54th Avenue E to be congested, making it difficult to access businesses, and dividing the City into areas north and south of I 5.

The City of Fife is in the process of updating their Transportation System Plan and performing a City Center Visioning Study. As part of these projects, the City has completed a concept design study for a Proposed City Center Interchange that will improve the 54th Avenue E interchange operations and meet the goals of improving connectivity and stimulating new pedestrian-friendly, mixed-use development. The City Center interchange concept removes the I-5 ramps from 54th Avenue E, allowing it to become a four-lane roadway with sidewalks, and function as a local street, reconnecting both sides of I-5 for vehicles and pedestrians.

Funding Source	Contribution
Growth Management Fund	600,000
Total Funding	\$600,000

Completion of the IJR will support the City Center vision and provide certainty on FHWA acceptance. This acceptance will put the project in a position to compete for design, right-of-way and construction funding opportunities.



TASK	1Q 2015	2Q 2015	3Q 2015	4Q 2015	1Q 2016	2Q 2016	3Q 2016	4Q 2016
Geometry and Operations	█							
Environmental Mitigation				█				

Section V: Capital Improvement Projects

70th Avenue East Preservation



Project Description

This project invests in the preservation of Fife’s street system. The limits extend from the Union Pacific Rail Road to 43rd Street East. The project will mill the pavement along the existing curbs followed by pre-level and wearing course paving of the entire roadway. It is anticipated that 10% of the project will require a combination of full depth restoration and additional milling to correct subgrade and cross slope geometry issues. There are 15 Americans with Disabilities Act (ADA) ramps within the project limits which will be assessed for compliance and reconstructed as needed. Utility adjustments will be required and the sewer frame and grates will be accessed for wear and replaced as necessary.

Project Justification

This principal arterial runs through an area of significant single family resident and industrial growth. The “Canyon Road Northerly Extension” bridge over the Puyallup River is planned to extend 70th Avenue East to River Road. When this bridge is built, traffic volume and heavy freight movement on this segment of 70th Avenue East will increase substantially.

As required for the development of adjacent properties, improvements have been made to 70th Avenue East over a multiple year period to accommodate this arterials programmed capacity. These improvements have included widening, sidewalks, ADA ramps and utility services. This project will overlay the whole roadway providing one uniform surface, correct areas of poor subgrade and strengthen the roadway section to handle the anticipated increase in traffic and freight movement.



TASK	4 Q 2013	1 Q 2014	2 Q 2014	3 Q 2014	4 Q 2014	Funding Source	Contribution
Consultant Selection and Design		█				City of Fife Street Fund	600,000
Bidding and Award			█			PSRC STP Grant	750,000
Pavement Repairs and Closeout				█		Total Funding	\$1,350,000

Section V: Capital Improvement Projects

Port of Tacoma Interchange Improvement Project



Recent Developments

The City of Fife received a \$4.1 million grant through the Puget Sound Regional Council's regional Surface Transportation Program (STP) completion. These funds have been used for design and will be for right-of-way acquisition. The City of Fife bought wetland mitigation sites and designed wetland mitigation measures.

Project Description

This project will provide road, intersection, and interchange improvements of great value to the Port of Tacoma, the surrounding industrial area, and businesses in the Cities of Fife and Tacoma. The project is a multi-phased plan to improve the Port of Tacoma Road/ Interstate 5 interchange, Pacific Highway East and the Port of Tacoma Road. The Port of Tacoma indirectly accounts for more than 43,000 jobs and generates \$637 million in annual wages in Pierce County. The project will improve level of service for trucks traveling to and from the Port of Tacoma, and is a necessary compliment to the completion of SR 1637. The next work to be funded is completion of design, beyond right-of-way plans, and phase 1 construction.

Funding Source - Phase 0	Contribution (in \$)
Street Fund	0.1
FMSIB	2.0
Total - Phase 0	2.1

Funding Source - Phase 1	Contribution
City of Fife	593,500
FMSIB	500,000
Application	7,006,500
TOTAL - Phase 1, Freeway Ramp	8,100,000

Street Fund	1.0
TIB	4.0
TOTAL - Phase 1, 34th Ave & 12th St.	5.0

Funding Source - Phase II	Contribution
Street Fund	0.5
FMSIB	5.0
Unsecured	3.3
Total Phase II	8.8

Funding Source - Phase III	Contribution
Street Fund	0.5
FMSIB	8.0
Unsecured	19.0
Total - Phase III	27.5



Project Phase	Funding	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Port of Tacoma Road/I-5 Interchange	\$5.2M														
Planning/securing Funding	\$2.29M														
Design															
Phase I	\$1.035M														
Phase II	\$0.7M														
Phase III	\$2.735M														
Right-of-Way															
Phase I	\$3.2M														
Phase II	\$0.1M														
Phase III	\$1M														
Construction															
Phase 0 - Mitigation	\$2M														
Phase I - Freeway Ramp to PHE	\$8.1M														
Phase I - 34th Ave E & 12th St E	\$5M														
Phase II	\$8M														
Phase III	\$22.34M														
Other Utility Relocation	\$1.5M														

Section V: Capital Improvement Projects

Sidewalk & Bike Lane – Pacific Hwy E, 54th Avenue E to 65th Avenue E



Project Description

This project will provide 3,280 feet of sidewalk, bike lane, and planter strip buffer with street trees along the north side of Pacific Highway E between 54th Avenue E and 65th Avenue E. The project will be similar to the improvements constructed on the south side of the street. The Project will include pedestrian and vehicle lighting, storm water facilities, improved access management of driveways, and replace existing curb ramps that do not meet ADA standards.

Project Justification

This is the last section of Pacific Highway in the City of Fife that does not have sidewalks. Currently, only 715 feet of the total 3,280 foot section has sidewalks, and pedestrians walk along the shoulder or informal paths with no buffer from traffic. Pierce Transit provides bus service along Pacific Highway and there are four bus stops located along the north side of this section of Pacific Highway. Multiple vehicle and pedestrian accidents have occurred along this section of Pacific Highway during the last 10 years, including a pedestrian fatality collision. This project will improve the safety and convenience for pedestrians, bicyclists and transit patrons.

The west end of the project will connect with the extensive existing sidewalk network along Pacific Highway and 54th Avenue E. As part of the SR 167 Extension Project, WSDOT will relocate the existing 70th Avenue E bridge over I-5 to the west, and connect with Pacific Highway E at the east end of this project. The new 70th Avenue E Bridge will include sidewalks and bicycle lanes, and will be an important non-motorized connection between the neighborhoods north and south of I 5. The SR 167 Extension will have a shared-use path along the roadway that will connect with the Interurban Trail.

The new storm water facilities will improve water quality and safety by preventing puddles from forming along the roadway.



Funding Source	Contribution	TASK	2013	2014	2015
Ecology Stormwater Grant	120,000	Budget and plan	█		
City of Fife – Public Safety Fund	711,770	Design and bid		█	
WSDOT Pedestrian Safety Grant	1,660,800	Construct			█
Total Funding	\$2,252,570				

Section V: Capital Improvement Projects

2015/2016 Utilities



These projects are funded by revenue from Fife's Water, Sewer and Drainage utilities; including customer usage charges, General Facility Charges, Local Improvement District charges and grants. Customer usage charges include monthly base fees and fees based on measured water usage; commercial sewer bills are based on the water used in systems connected to sewers. General Facilities Charges (GFCs) are one-time capital charges to new customers or to customers generating new demands as a result of substantial growth in usage. Local Improvement District (LID) charges are one-time capital charges to landowners, assessed in advance of actual use and used to fund the provision of utility services to the lands so assessed. Grants form a very small fraction of the funds for utilities projects, as state and federal agencies recognize Fife's ability to pay for needed improvements. The state has, however, assisted Fife in funding major improvements to its water supply from future rate revenue by offering over \$1 million in loan funding at one percent interest.

Sewer Utility Fund – 402

Storm Drainage Utility Fund – 404

Utility Construction Fund – 410



Section V: Capital Improvement Projects

Storm Drainage Property Acquisition



Project Description:

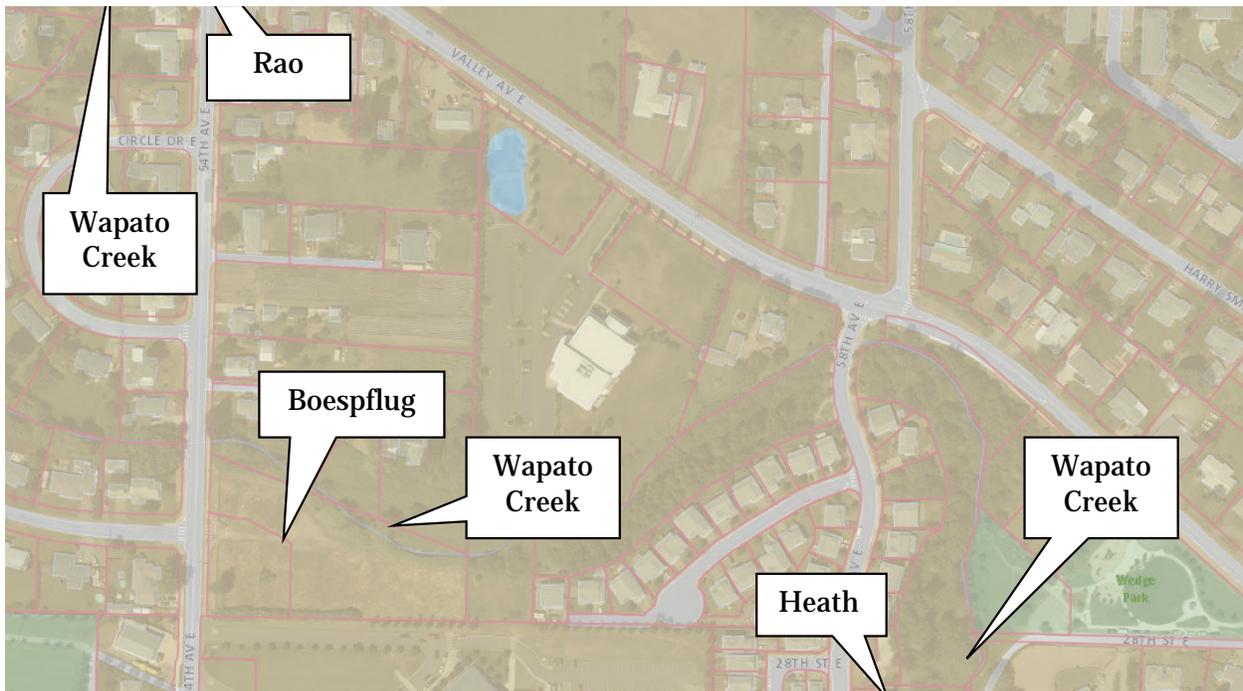
This project is the acquisition of three sites along Wapato Creek in the long-developed residential neighborhoods of central Fife. The acquisition of these properties will allow the removal of development and from close proximity to Wapato Creek that was permitted decades ago; the construction of new wetlands and wetlands buffers; and the provision of public access to and, at the , across the creek. One site is comprised

Project Justification:

The Rao property was the site of a police action and the city’s acquisition allows the clean-up of a dense small site that was developed with a retaining wall encroaching on the creek. The City will demolish the house and provide enhanced buffer and access.

The Boespflug property was the site of proposed construction. By acquiring this site, the City will preserve it for stream buffers and use of upland area for enhanced access to the adjacent Columbia Junior High School.

The Heath property is accessed by a driveway that crosses Wapato Creek by culvert. By acquiring this property the City will acquire a pedestrian access route between Wedge Park and Columbia Junior High School. The City can demolish the existing house and outbuildings and enhance creek buffers, and eventually replace the culvert with a more fish-friendly creek crossing.



Owner	Parcel	Source	Amount
Rao	0320124000	Storm Utility	\$100,000
Boespflug	0420073009	Storm Utility	\$300,000
Boespflug	0420073022	Storm Utility	Incl. above
TOTAL			\$400,000

Section V: Capital Improvement Projects

Sanitary Sewer Pump Station No. 12



Project Description

In 2002, the City of Fife constructed Pump Station No.12 as part of the LID-98 Sewer Improvement Project. The Pump Station serves over 1100 homes in the Radiance/Saddle Creek/Valley Haven planned community and commercial uses on 70th Ave East. The Pump Station consists of a wet well 36 feet deep with two submersible pumps, discharge header vault, electrical controls in the open building shelter, and magnetic meter vault.

In 2005, the Army Corps of Engineers decertified the levee system along the Puyallup River which forced new developments around Pump Station No.12 to be built 6 to 8 feet higher. During the January 2009 flood event stormwater inundated the pump station forcing an emergency restart and 24 hour period of staffing for the purpose of construction and operation of a protective sandbag retaining wall with temporary pumps.

The proposed improvement options include raising the pump station or building a concrete retaining wall around it. Option 1 raises the walls of the pump station, discharge header vault, and meter vault 6 to 8 feet. A Tacoma Power transformer, new electrical control shelter and a new permanent generator would be located next to the fronting street at a higher elevation. No internal or below grade piping modifications are needed other than to run new underground electrical conduits and wiring from a new pump control shelter to the pump station wet well, relocated power transformer and permanent generator.

Option 2 constructs a 6 to 8 foot high concrete wall around the entire pump station. A significant advantage of this alternative is that it requires virtually no mechanical or electrical modifications. The cost estimate assumes a new Tacoma Power transformer and a new permanent generator would be provided outside the walled system at a higher elevation next to the fronting road.

The City is currently evaluating each option. Preliminary plans and probable cost estimates have been prepared by Tetra Tech the original design firm for the pump station.

	2014	2015	2016
Prelim. Eng. & Envir. Doc.			
Final Design			
Permitting			
Construction			



Section V: Capital Improvement Projects

Brookville Gardens Community Park



Project Description

Construction of Brookville Gardens Community Park.

Project Justification

Council funded construction of Brookville Gardens Park in 2012, then agreed to coordinate construction with the Port of Tacoma Road Interchange wetlands mitigation which delayed the construction start.

The current schedule outlined below is based on finalizing the interchange wetland mitigation additional site selection by the end of 2012, which will allow the mitigation project construction contract to be let in coordination with the Brookville Gardens contract.

Permitting of the proposed fish hatchery may not be complete in time for it to be built simultaneously with the rest of the park; it may be built as a later phase.



Funding Source	Contribution
Sewer Construction	1,100,000
Oxbow Clean-Up	600,000
Total Funding	\$1,700,000

TASK	1Q 2014	2Q 2014	3Q 2014	4Q 2014	2015
Design & Permitting	█				
Bid Doc Prep & Bidding		█			
Bid Selection & Award			█		
Construction				█	

Section V: Capital Improvement Projects

PS-1, PS-5, & PS-6 Mixing Systems



Project Justification

Odor control is just one of the concerns that arises from the City's long force mains; another is corrosive gases. The City has been working to reline its pump stations and this is the next step to protect the sewer system. There are several products on the market and approaches used by clients to address the three big nuisances of sewer facilities: odor, corrosive environment, and fat & grease (FOG) build up. The City is already using the Little John system and would install these in PS -1, PS-5, and PS-6. These are relatively low costs options for addressing the issues and have been successful at other pumps stations owned by the City.

CIP No.	6
Cost	\$156,000
Year	2015



Section V: Capital Improvement Projects

Brookville Gardens Sewer



Project Justification

The City is in the process of making improvements at its Brookville Gardens site. This project will install a force main and grinder pump on a new pedestrian bridge that will serve the proposed Brookville Gardens restroom.

CIP No.	7
Cost	\$104,000
Year	2015



Section V: Capital Improvement Projects

Telemetry Upgrades - PS-6 & PS-13



Project Justification

The existing telemetry systems at PS-6 and PS-13 are not set-up to record or transmit data. This project will install the equipment necessary to upgrade the system to provide this function and includes modems, phone lines, and a master computer at Public Works to monitor and store data from these pump stations as well as PS-1, PS-5, and PS-12.

CIP No.	8
Cost	\$31,200
Year	2015



Section V: Capital Improvement Projects

PS-12 Upgrades

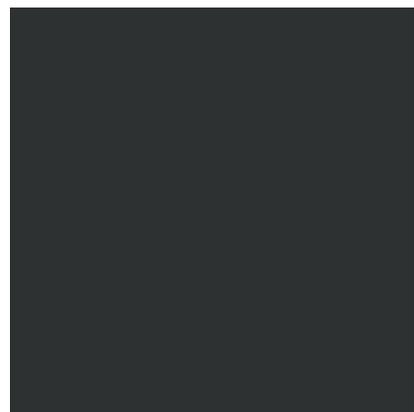
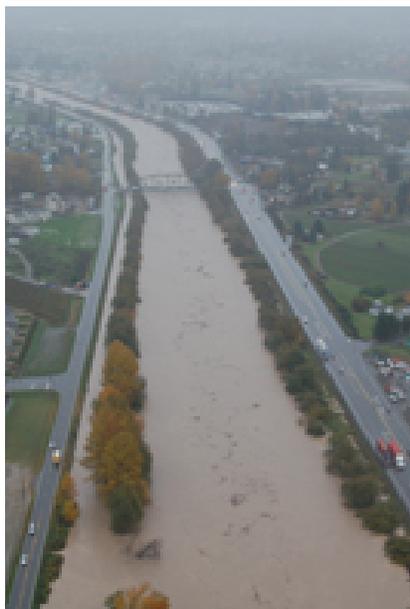


Project Justification

The existing PS-12 serves the City's largest residential sewer basin and should be upgraded to address two issues that impact the station's reliability.

Based on redefined FEMA floodways and berm projects in this area, the City has identified that the top of the existing pump station is located too low and potentially will be submerged and inaccessible in certain flooding conditions. Raising the pump station and its associated power and control panels will be necessary to address this issue. The existing station lacks of an emergency back-up power supply, This project will install a emergency power generator and automatic transfer switch to ensure that the station continues to function during a power grid failure.

CIP No.	9 & 10
Cost	\$416,000
Year	2015



Section V: Capital Improvement Projects

I&I Study & Pump Station Capacity Analysis



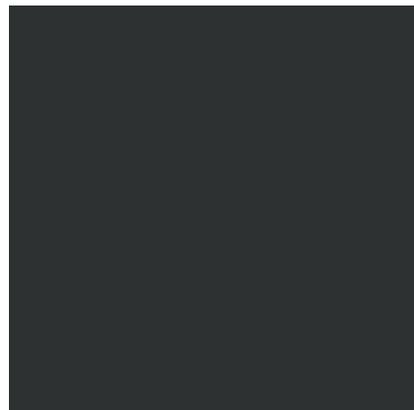
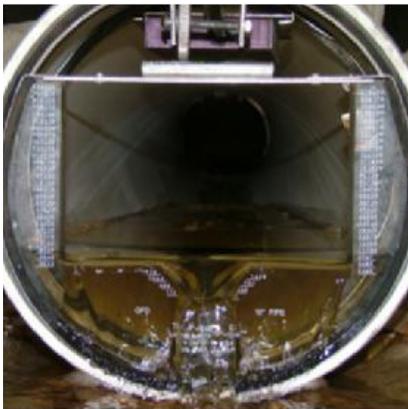
Project Justification

As a next step to the City's comprehensive sewer system planning effort flow monitoring and a pump capacity analysis should be conducted to evaluate and prepare an infiltration and inflow (I&I) reduction plan for the City. The City's system has a high potential for infiltration issues due to the regions high groundwater table. The installation of flow monitoring equipment at key points in the City's collection system will allow seasonal data to be collected and analyzed to determine the magnitude and location of I&I issues. Draw-down testing will be also conducted to compare the actual pumping capacity of each station to the intended design capacity. This information will be used to schedule pump replacements and confirm that adequate capacity continues to existing to handle upstream flow rates.

CIP No. 11 & 12

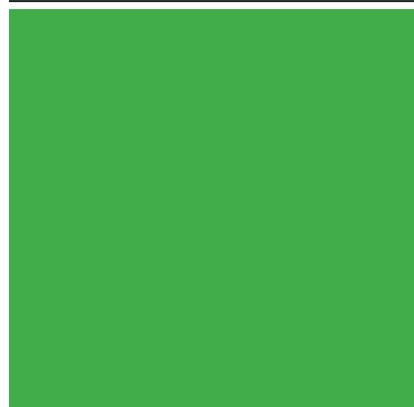
Cost \$52,000

Year 2015



Infiltration: ground water that seeps into the sanitary sewer through cracks or joints.

Inflow: rain water that enters the sanitary sewer through holes in manhole covers, catch basins, or improper plumbing connections.



Section V: Capital Improvement Projects

Telemetry System Upgrades

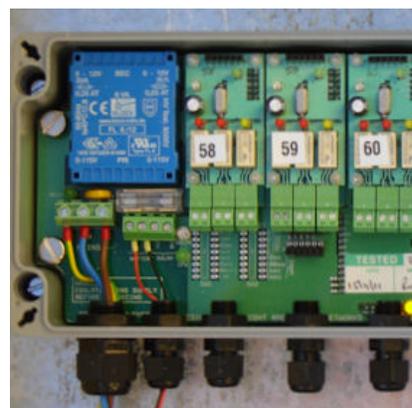


Project Justification

Telemetry and control systems are critical components of the City's sewer system. They collect data, monitor the function and security of facilities, and have the potential to control the operation of the system. They can be very expensive and do not have a very long design life.

Not all of the City's pumps stations have these systems and the ones that do are approaching their intended design life. This project will evaluate and make improvements to the City's telemetry and control system to provide the level of service and reliability appropriate for this utility.

CIP No.	14
Cost	\$162,240
Year	2015



Section V: Capital Improvement Projects

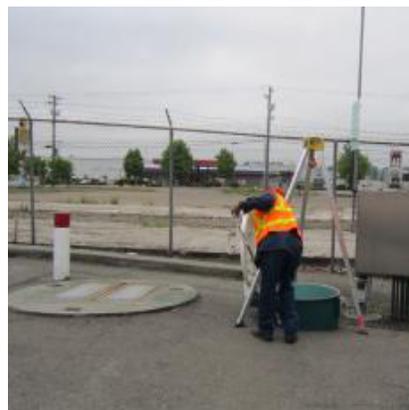
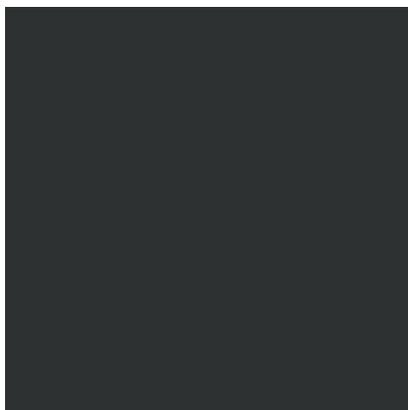
Pump Station Consolidation PS-2, PS-3, & PS-7



Project Justification

There are several small pump stations (PS-2, PS-3, and PS-7) located in the area north of Pacific Highway and west of Alexander Avenue. All three of these stations are approaching the end of their design lives and serve relatively small areas. This project will evaluate the potential to consolidate these basins to be served by only one station. The goal would be to reduce operation and maintenance cost by eliminating one to two pump stations. A cost analysis would be done to compare the cost of upgrading the existing stations to the cost of constructing deeper sewer mains to connect the system to one central pump station.

CIP No.	15
Cost	\$811,200
Year	2016

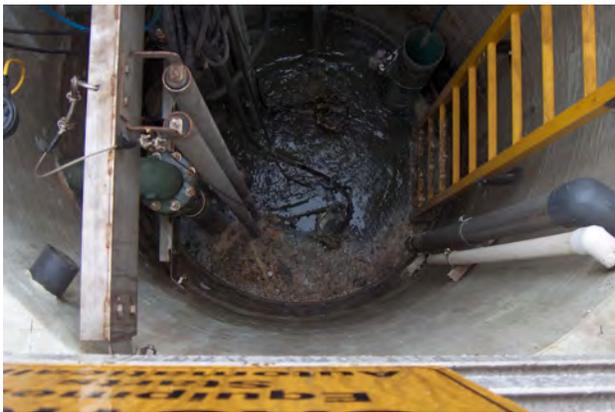


Section V: Capital Improvement Projects

Annual Programs



Annual Programs	Annual Cost
Lift Station Improvements	31,200
Unscheduled Projects	31,200
Equipment Upgrades	31,200
Manhole Rehabilitation	20,800
Sewer Main Videoing Program	52,000
Annual Total	\$166,400



Section V: Capital Improvement Projects

Improvements to the Erdahl Ditch Crossing of I-5



Project Description

This project will pay the incremental cost to upsize a new culvert under the I-5 mainline at the Erdahl ditch. The Washington State Department of Transportation is planning to widen I-5 by adding High Occupancy Vehicle lanes; WSDOT proposes to install a small new pipe parallel to the existing pipe under the freeway. WSDOT's proposed pipe would have capacity for the flow off the new freeway pavement only, but WSDOT has expressed willingness to build a larger pipe if Fife pays the incremental cost.

Project Justification

This would provide a greater immediate benefit than the "201 Street East Culvert" in Fife's current Stormwater Comprehensive plan, which was budgeted at \$105,000 in 2002. More importantly, this project would take advantage of a 1-in-50-year opportunity. This segment of I-5 was under construction in 1961; if Fife and WSDOT do not upsize this culvert with WSDOT's planned widening project, the next opportunity may be another 50 years from now.

The I-5 mainline acts as a dam, preventing stormwater from the majority of Fife from reaching Commencement Bay as directly as it did before I-5 construction. The Erdahl Ditch drainage basin includes almost all the area in Fife south or west of Wapato Creek and west of 541 Avenue East. Backups from the undersized culvert cause flooding of railroad and industrial facilities along Industry Drive and east to the western lots in the David Court neighborhood.

WSDOT has scheduled their bid issue for the fall of 2011; while no actual payments would likely be due until 2012, the implementation of this project may include not only budgeting but also contracting with WSDOT in 2011. Further improvements will be necessary to convey flows to the new pipe, but those improvements can be made after WSDOT completes its work.



Funding Source	Contribution
Fife Drainage Utility - Sizing Study	20,000
Fife Drainage Utility - \$ to WSDOT	-
Fife Drainage Utility - future	-
Total Funding	\$20,000

TASK	4Q 2011	1Q 2012	2Q 2012	3Q 2012	4Q 2012	1Q 2013	2Q 2013	3Q 2013
Budget and contract	█							
WSDOT design & bid		█						
WSDOT construction			█	█	█	█	█	█
Fife analysis and permits			█	█	█	█	█	█
Fife construction								2015

Section V: Capital Improvement Projects

66th Avenue East – New Street from 20th Street East to 26th Street East



Project Description

This project is will create a new street, funded by a combination of Local Improvement District (LID) and City funds. The project will include design, right-of-way acquisition and construction of that portion of the new street south of the City-owned property just west of the Fife Library. The LID would be formed in accordance with conditions established by the development agreement associated with the Portside Logistics project, which is now under construction. Under the terms of that agreement, the developer is solely responsible for the design and construction of the street segment on the City’s property.

Project Justification

66th Avenue East is in the City’s current Comprehensive Plan, and in the draft Transportation Plan being processed through the Community Development Department and Planning Commission.

The development agreement for the Portside Logistics Commercial/Industrial project anticipates the extension of 66th Avenue East; the agreement does NOT bind the City to doing so, but the street is integral to the plan associated with the agreement. The development agreement also commits the developer to contribute \$300,000 in additional funds, beyond the special benefit calculated for the LID.

If no development agreement had been executed, the Portside Logistics developer, and any other developer of that project site, would have had a right to use 20th Street East for truck access under state law and the “local access only” provisions of the Fife Municipal Code. Similarly, if the LID is not formed and 66th Avenue East is not built, trucks from the project site will have the right to use 20th Street East. That street is currently congested and truck traffic would add to the congestion and so reduce the potential for redevelopment along the street in conformance with the abutting Community Mixed Use zone.

A detailed design and construction cost analysis has been prepared by the developer’s engineer and a preliminary special benefit district analysis and right-of-way acquisition cost estimate has been prepared by the City’s real estate appraiser. These estimates allow a higher degree of confidence in the total net cost to the City than was the case before formation of recent previous LIDs.

The project will include sidewalks, illumination, and signalization, and the right-of-way on which they will be built, all eligible for the Public Safety Fund; and storm drainage collection, conveyance, detention, and treatment, all eligible for the Stormwater Fund. Though bonds or loans may be needed, depending on project timing and fund balances, no general funds would be needed for the City share of LID expenses.

Right-of-way acquisition would be funded by LID Bond Anticipation Notes (BANs) and final design and construction would be funded by remaining BAN proceeds, the developer’s extra commitment, and by cash from or bonds backed by the City’s Public Safety and Stormwater Funds.

Funding Source	Contribution	TASK	2015	2016	2017
LID BANS	\$2,900,000	Right-of-way Acquisition	[Green bar spanning 2015-2016]		
		Final design and bidding		[Green bar spanning 2016-2017]	
Total Funding	\$2,900,000	Construction			[Green bar in 2017]

Section V: Capital Improvement Projects

Water-Service Line Replacement Program

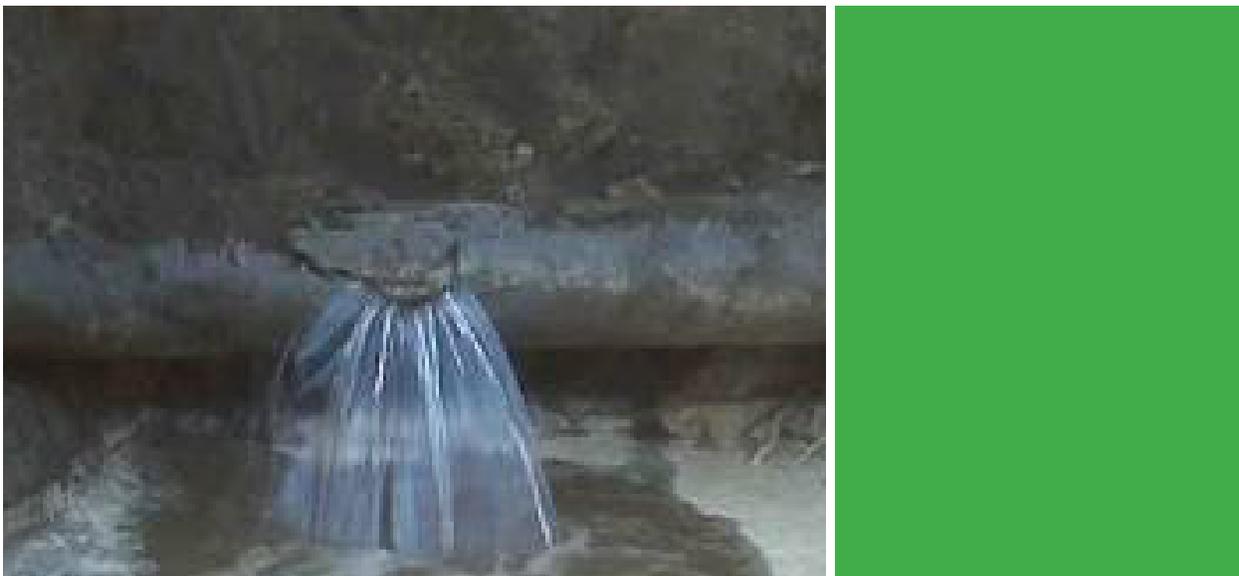


Project Description

Replace existing substandard and failing galvanized and polybutylene (blue tube) water service lines at various locations throughout the water system as part of an on-going replacement program.

Project Justification

Replacing existing substandard and failing service lines would reduce water loss due to leaking pipes. Scheduled replacement of these water service lines would also reduce operations costs associated with unscheduled emergency repairs, higher operational costs and more frequent unscheduled customer service interruptions related to emergency repairs. Higher water loss rates will continue to be experienced as poor quality materials continue deterioration over time. The program would have a goal of replacing 10 -20 services each year.



Funding Source	Contribution	TASK	1Q 2015	2Q 2016
Water Utility Fund	1,025,000	Design	█	
		Bid/Award	█	
Total Funding	\$1,025,000	Construction		█

Section V: Capital Improvement Projects

ADA Access Improvements-Wilton Lane and Valley Ave E



Project Description

This project is the acquisition of a portion of Tax Parcel 0420078006, at 6310 Valley Ave E, the construction of new pedestrian landings and concrete ramps at the southeast corner of Wilton Lane and Valley Avenue East and the extension of this ramp south on Wilton Lane.

Project Justification

A disabled resident that lives in the home at 6310 Valley Ave E approached City staff with a request to install improvements at this intersection.



Funding Source	Contribution
City of Fife – Public Safety Fund	90,000
Total Funding	\$90,000

Section V: Capital Improvement Projects

2015/2016 Public Works Fleet



The Fleet Fund receives revenue from other City funds for rental of vehicles used by those divisions and expends funds for the maintenance repair and replacement of such vehicles. The fleet is differentiated from small tools based on value; any vehicle with a replacement cost over \$5,000 is deemed "fleet" even if not licensed for use on public streets. The Fleet Fund purchases new or used vehicles based on the nature and life of the vehicles and the breath of the market. In general, the Fund buys new specialized vehicles where there is limited selection in the used market, and will either reassign used police vehicles or buy used sedans or pickup trucks for which a broad market allows selection of well-preserved vehicles suitable for the City's use.

	2015	2016
Investigation/Admin Replacement Veh	78,000	
IT Vehicle	35,000	
Patrol Replacement Vehicles	133,000	
Bobcat Combo Bucket	4,500	
Brush Cutting Deck	12,000	
Electric Utility Vehicle	25,000	
Forklift Truck	10,000	
Mini Bus		65,000



Section V: Capital Improvement Projects

Investigation & Administration Replacement Vehicles



Project Description:

The police department vehicles are maintained by the Fleet Division of the city. Each division within the department have different vehicles needs based on their assignments. This request will replace two vehicles for the Detectives and one for the Police Captain.

Project Justification:

In the past, to save money, we have purchased used vehicles for our Detective's to use while in this assignment. The vehicles currently in use are at the end of their effective life. In our area, Washington State Patrol, Puyallup, Tacoma and Pierce County Sheriff's Office are moving to a mid-size model such as the Ford Taurus, the Ford Fusion as well as Chevrolet Impalas for use for their Detectives and Administrative positions. This request is for three of these mid-sized vehicles.

These vehicles will be purchased through the inter-local agreement we have with the Washington State and/or Pierce County, depending on which has the cheaper price available.



Funding Source	Contribution
Fleet Fund	78,000
Total Funding	\$78,000

Section V: Capital Improvement Projects

Information Technology Vehicle



Project Description:

This project is for the purchase of a new vehicle for use by the Information Technology division of the Executive Department.

Project Justification:

The four person Information Technology Division currently has four employees that share the use of one vehicle. Frequently we need to be in several different locations at once and need another vehicle.

The need is for a gas efficient vehicle that is able to store tools, transport computers and servers from one location to another.

The Information technology building is currently equipped with an external 120 volt outlet located on the east side of the building to charge the vehicle.



TASK	1Q 2015	2Q 2015	Funding Source	Contribution
Advertise and receive bids	<div style="width: 25%; background-color: green;"></div>		Fleet Fund	\$35,000
Issue purchase order	<div style="width: 25%; background-color: green;"></div>			
Receive unit		<div style="width: 50%; background-color: green;"></div>	Total Funding	\$35,000

Section V: Capital Improvement Projects

Patrol Officer Replacement Vehicles



Project Description:

The police department vehicles are maintained by the Fleet Division of the city. Each division within the department has different vehicles needs based on their specific functions and assignments. This request will replace three patrol vehicles for Officers in the Patrol Division.

Project Justification:

This request is to replace three of the four Ford Crown Victoria patrol vehicles that the city purchased in 2006. These vehicles are at the end of their useful life. These vehicles would be replaced with the smaller, more fuel efficient, mid-sized Ford vehicles we started putting to service this year in 2013.

With the implementation of the new vehicles, we have found that our fuel consumption has dropped considerably with approximately a 20% savings in fuel costs.

These vehicles will be purchased through the inter-local agreement we have with the Washington State and/ or Pierce County, depending on which has the cheaper price available.

No vehicles would be scheduled to be replaced in the 2016 budget.



Funding Source	Contribution
Fleet Fund*	133,000
Total Funding	\$133,000.00

*Total includes cost of vehicles @ \$99,000 and the cost of outfitting and equipment @ \$34,000.

Section V: Capital Improvement Projects

PRCS & PW Bobcat Combination Bucket



Project Description:

Purchase of combination bucket attachment for use by Parks and PW Bobcat Skid Steer Loaders.

Project Justification:

Combination Bucket enhances the capabilities of the two Bobcats currently in service to perform the following tasks: Dozing, Grappling, Leveling, Digging, Loading, and Dumping. This increased functionality of our machines would allow staff to accomplish many additional tasks related to work at our Parks, Trails and Sports Fields.



TASK	1Q 2015	2Q 2015	Funding Source	Contribution
Research equipment availability			City of Fife – Fleet Management Fund	4,500
Obtain competitive bids				
Select vendor & purchase			Total Funding	\$4,500

Section V: Capital Improvement Projects

Brush Cutting Attachment



Project Description:

Purchase of a Brush Cutting Attachment for use by both Parks and Public Works Skid Steer Loaders.

Project Justification:

- Each year Parks staff rents this piece of equipment multiple times at a cost of approximately \$1,000.
- Purchasing the equipment would allow staff more flexibility to schedule when projects utilizing this equipment could be done.
- Purchasing this piece of equipment would enable staff to complete more projects in which it is needed resulting in a higher level of maintenance of park properties.



TASK	1Q 2015	2Q 2015	Funding Source	Contribution
Research equipment availability			City of Fife – Fleet Management Fund	12,000
Obtain competitive bids				
Select vendor & purchase			Total Funding	\$12,000

Section V: Capital Improvement Projects

Electric Utility Vehicle



Project Description:

Purchase of Electric Utility Vehicle to replace current machine.

Project Justification:

- The Electric Utility Vehicle would replace a 6 year old John Deere "Gator". The replacement schedule of the Gator when purchased was 6 years.
- There has been a desire within the City to implement the use of electric vehicles where practical. Staff is proposing that the replacement of their existing utility vehicle with an electric machine provides a practical way to begin our use of "green" vehicles.
- Purchase of a street legal electric vehicle would also enhance the capabilities of parks staff. These vehicles are small enough to maneuver around within parks as well as travel on city streets. Work that formerly required the use of two vehicles could be accomplished with the use of a single vehicle.



TASK	1Q 2015	2Q 2015	Funding Source	Contribution
Research Vehicle Types and Availability			City of Fife – Fleet Management Fund	25,000
Prepare & Advertise Bid				
Select Vendor & Purchase				
			Total Funding	\$25,000

Section V: Capital Improvement Projects

PRCS Used Fork Lift Truck



Project Description:

Purchase of used Fork Lift Truck for use in and around parks maintenance shop and yard.

Project Justification:

When the Parks Maintenance function relocates to a new facility, a fork lift truck will be needed to accommodate loading and unloading of deliveries. Currently, city parks staff borrows a fork lift from the Fife School District maintenance staff (located next door to our current operational yard) to unload deliveries and stack supplies and materials on our warehouse type storage racks. Access to this equipment will no longer be available once relocation has taken place.



TASK	1Q 2015	2Q 2015	Funding Source	Contribution
Research Equipment Availability			City of Fife – Fleet Management Fund	10,000
Obtain Bids				
Select Vendor & Purchase			Total Funding	\$10,000

Section V: Capital Improvement Projects

PRCS 14 Passenger Mini Bus



Project Description:

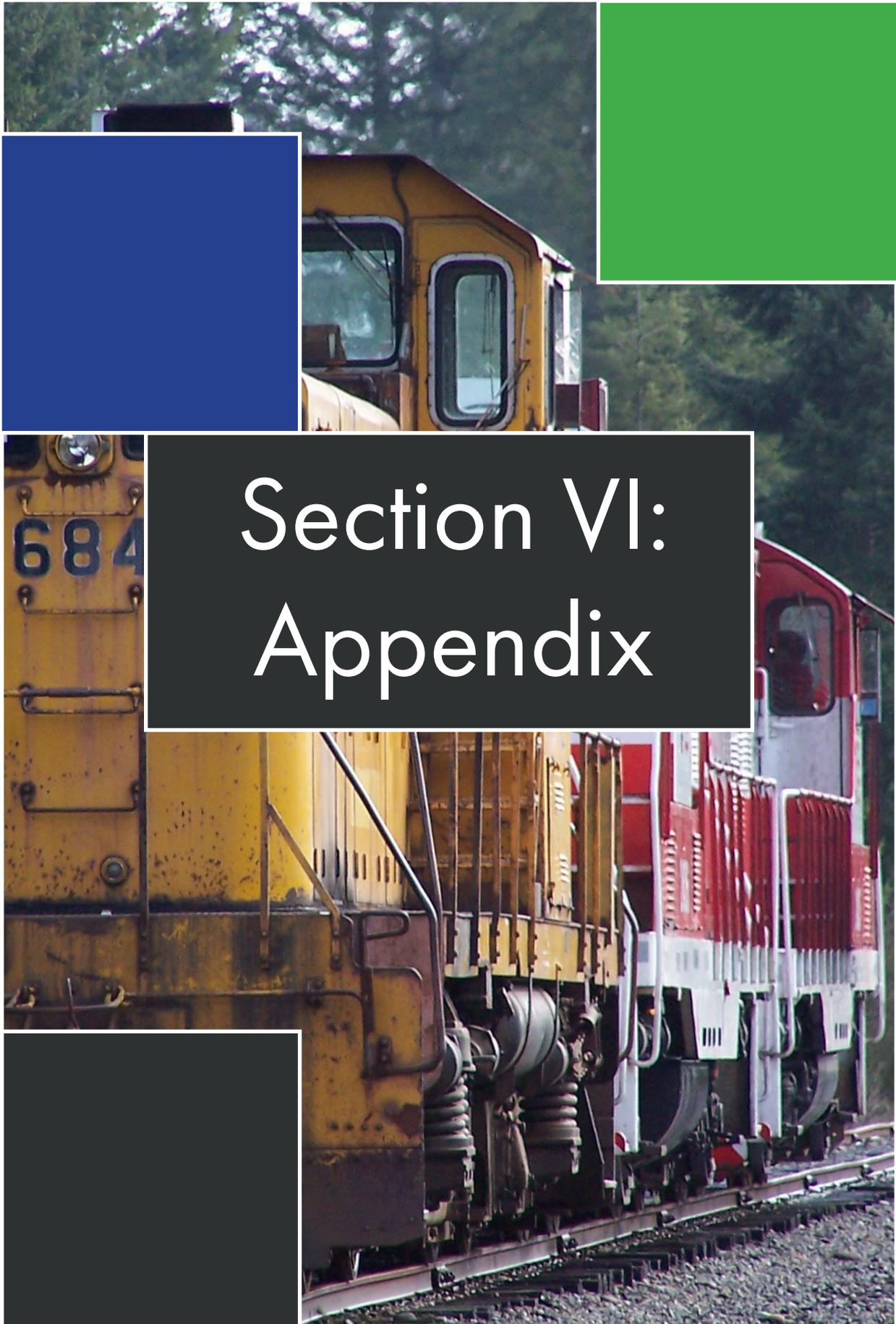
Purchase of a new 14 passenger Mini Bus to replace an existing 14 passenger van.

Project Justification:

- WCIA has strongly recommended replacement of all 14 passenger vans due to Federal agency studies that indicate a serious safety issue regarding the increased propensity of these vehicles to be involved in rollover accidents.
- Out of concern for participant safety, replacement of 14 passenger vans is highly recommended.



TASK	1Q 2015	2Q 2015	Funding Source	Contribution
Research Vehicle Types and Availability			City of Fife – Fleet Management Fund	65,000
Prepare & Advertise Bid				
Select Vendor & Purchase			Total Funding	\$65,000



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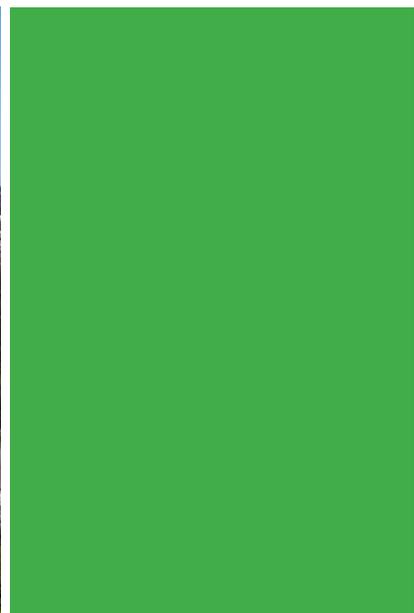
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MISCELLANEOUS STATISTICAL INFORMATION



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Exhibit 1 - Supplemental Information



Date of Incorporation: February 11, 1957

Form of Government: Council/City Manager

Population: 9,405 (April 1, 2014 Estimate)

Corporate Information: The City of Fife is a non-charter Optional Code City and is governed under the provisions of the Optional Municipal Code of the Revised Code of Washington. Optional Code City status increases the City's operating authority by extending to it the powers of all four city classifications that exist in Washington law.

Organizational Structure: Fife's City Council is comprised of seven Councilmembers. All members are elected at-large and the Mayor is chosen from within the Council. City administration includes a City Manager, Director of Finance/Treasurer, Director of Public Works, Director of Community Development, Director of Parks, Recreation and Community Services and Chief of Police.

Location: Historically a small farming community, the City of Fife now includes a mix of established residential, new single and multi-family residential, commercial, and industrial properties. In addition to its proximity to Tacoma, being located adjacent to Interstate 5 provides for easy access to the entire South Puget Sound region.

Number of City Employees: The 2015-2016 biennial budget provides for a total of 149.97 full-time equivalent (FTE) employees. Represented employees belong to one of the following Unions, depending on their position: Teamsters Local Union No. 117 (City Public Works employees), International Association of Machinists & Aerospace Workers (IAMAW), Local No. 297 (City Non-Exempt positions), or City of Fife Police Guild (Commissioned Officers and Non-Commissioned police department positions).

Schools: The City of Fife's students are served primarily through the Fife School District at one of six schools: Discovery Primary, Hedden Elementary, Endeavor Intermediate, Surprise Lake Middle School, Columbia Junior High and Fife High School.

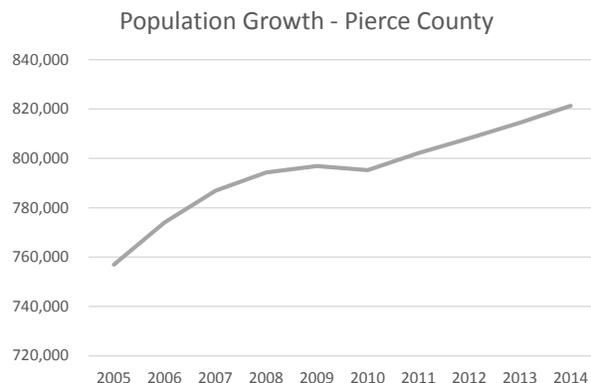
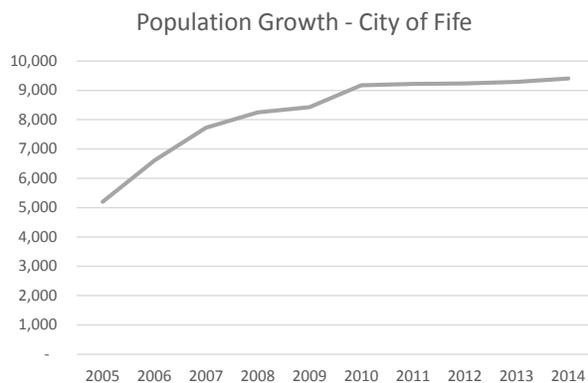


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Exhibit 2 - Population and School Enrollment

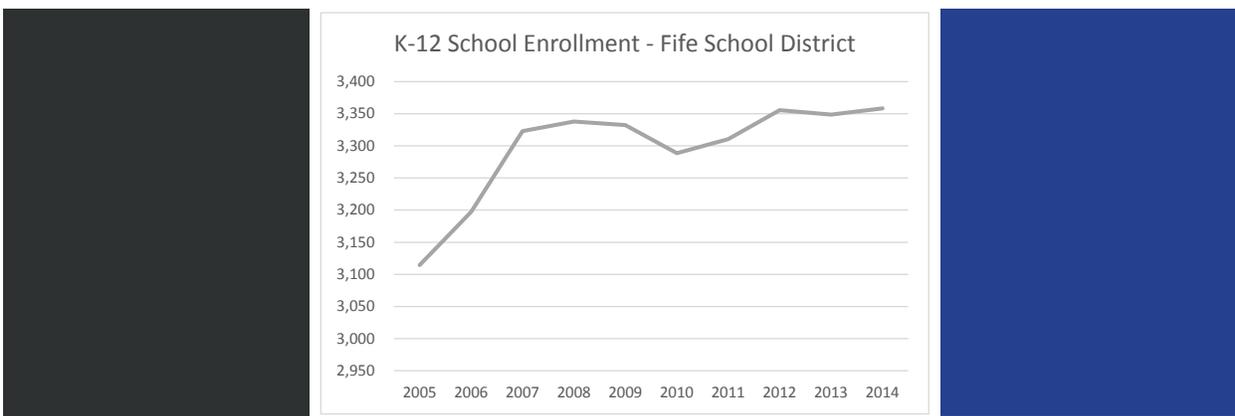


	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
City Population	5,200	6,609	7,725	8,248	8,426	9,173	9,220	9,235	9,290	9,405
County Population	756,919	774,050	786,911	794,330	796,900	795,225	802,150	808,200	814,500	821,300



	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	
K-12 Enrollment*		3,115	3,197	3,323	3,338	3,332	3,289	3,310	3,355	3,349	3,358

*School enrollment as of October 1 of each year within the Fife School District.



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Exhibit 3 - Historical Tax Rates



	2010	2011	2012	2013	2014
Property Tax Levy					
Regular	\$2,588,462	\$2,652,564	\$2,779,881	\$2,843,115	\$2,967,297
Excess	-	-	-	-	-
Total Tax Levy	\$2,588,462	\$2,652,564	\$2,779,881	\$2,843,115	\$2,967,297
Property Tax Rate per \$1,000 AV: (Levied by the City of Fife)					
Regular	\$1.23	\$1.32	\$1.47	\$1.60	\$1.56
Excess	-	-	-	-	-
Total Tax Rate	\$1.23	\$1.32	\$1.47	\$1.60	\$1.56
Total Property Tax Levy per \$1,000 AV: (For a typical Fife resident)					
Conservation Futures	0.04	0.05	0.05	0.06	0.06
Port of Tacoma	0.18	0.18	0.18	0.18	0.18
Fire District #10	1.12	1.22	1.34	1.48	1.40
Fire District #10/EMS	-	0.50	0.50	0.50	0.50
Pierce County Rural Library	0.47	0.50	0.50	0.50	0.50
Pierce County	1.12	1.24	1.37	1.53	1.50
Flood Control	-	-	-	0.10	0.10
City of Fife	1.23	1.32	1.47	1.60	1.56
State	2.07	2.27	2.41	2.63	2.53
Fife School District - Cap Proj	-	0.30	0.32	0.34	0.33
Fife School District - Bond	0.98	1.06	1.16	1.29	1.25
Fife School District - M&O	2.13	2.37	2.66	3.02	3.07
Total Property Tax Rate	\$9.34	\$11.01	\$11.95	\$13.23	\$12.99
Sales Tax Rates					
State of Washington	6.50%	6.50%	6.50%	6.50%	6.50%
Regional Transit Authority	0.90%	0.90%	0.90%	0.90%	0.90%
City of Fife	0.84%	0.84%	0.84%	0.84%	0.84%
Pierce Transit	0.30%	0.30%	0.30%	0.30%	0.30%
Public Transportation	0.30%	0.30%	0.30%	0.30%	0.30%
Pierce County	0.15%	0.15%	0.15%	0.15%	0.15%
Criminal Justice	0.10%	0.10%	0.10%	0.10%	0.10%
Pierce County Jail	0.10%	0.10%	0.10%	0.10%	0.10%
Parks	0.10%	0.10%	0.10%	0.10%	0.10%
Pierce County 911 Communications	-	-	0.10%	0.10%	0.10%
State Sales Tax Administration	0.01%	0.01%	0.01%	0.01%	0.01%
Total Sales Tax Rate	9.30%	9.30%	9.40%	9.40%	9.40%
Utility Tax Rates					
Electric Utility Tax	3.0%	3.0%	6.0%	6.0%	6.0%
Water Utility Tax	4.5%	4.5%	4.5%	6.0%	6.0%
Gas Utility Tax	4.5%	4.5%	4.5%	6.0%	6.0%
Sewer Utility Tax	4.5%	4.5%	4.5%	6.0%	6.0%
Solid Waste Utility Tax	0.0%	0.0%	0.0%	6.0%	6.0%
Cable TV Utility Tax	0.0%	0.0%	0.0%	6.0%	6.0%
Telephone Utility Tax	4.5%	4.5%	4.5%	6.0%	6.0%
Storm Drainage Utility Tax	4.5%	4.5%	4.5%	6.0%	6.0%
Gambling Tax					
Amusement Games	2.0%	2.0%	2.0%	2.0%	2.0%
Punchboards/Pulltabs	5.0%	5.0%	5.0%	5.0%	5.0%
Card Games	4.0%	4.0%	4.0%	4.0%	4.0%

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Exhibit 4 - Historical Retail Sales & Tax Revenue



Annual Taxable Retail Sales

Year	City of Fife	City's Percentage of Total County Sales	Pierce County
2005	\$850,721,277	7.55%	\$11,266,230,629
2006	\$944,658,865	7.77%	\$12,154,468,767
2007	\$893,829,003	7.13%	\$12,535,645,654
2008	\$648,596,545	5.54%	\$11,711,653,486
2009	\$522,186,999	5.00%	\$10,434,800,308
2010	\$534,976,144	5.04%	\$10,624,267,732
2011	\$504,755,412	4.80%	\$10,520,820,885
2012	\$543,842,020	4.91%	\$11,080,670,832
2013	\$666,410,622	5.47%	\$12,189,179,970
2014 ¹	\$546,164,054	5.81%	\$9,406,090,159

¹ 2014 amounts reflect first three quarters only.

Annual Sales & Use Tax Revenue Collected

Year	City of Fife
2005	\$6,505,914
2006	\$7,222,540
2007	\$7,159,007
2008	\$6,102,390
2009	\$4,561,955
2010	\$4,719,634
2011	\$4,439,585
2012	\$4,686,378
2013	\$5,579,029
2014	\$6,313,620



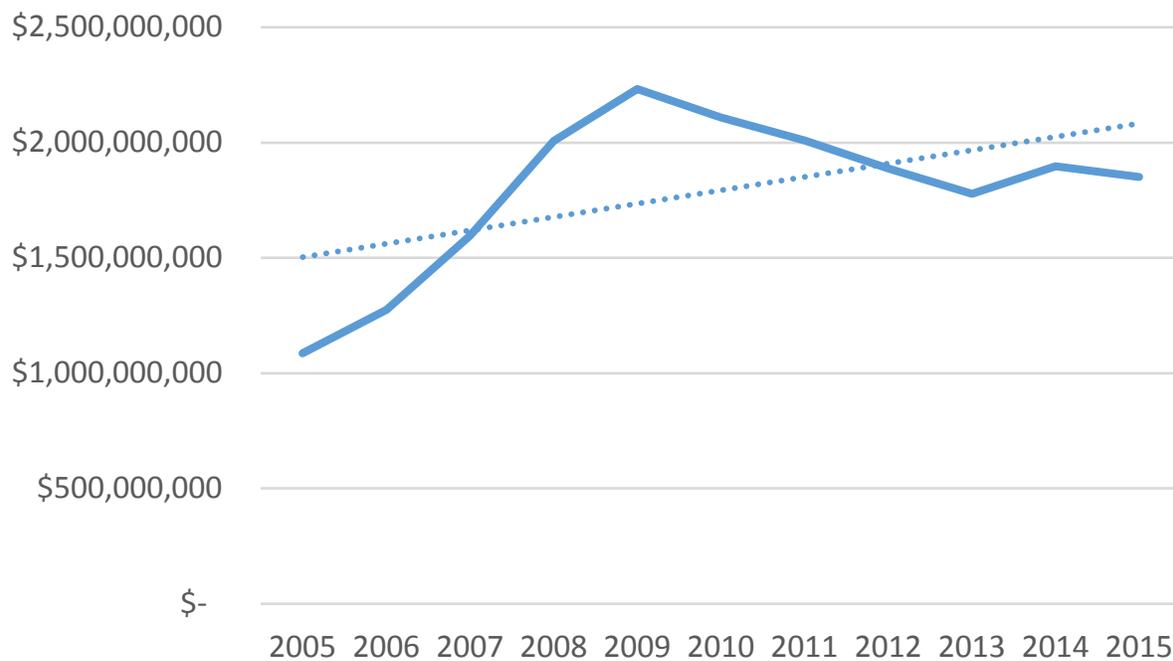
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Exhibit 5 - Historical Assessed Valuation



Tax Year	Assessed Valuation	Tax Rate/\$1,000	Tax Collections
2005	\$1,085,647,520	\$1.206	\$1,309,681
2006	1,275,573,319	1.301	1,659,304
2007	1,595,745,697	1.303	2,079,893
2008	2,007,019,822	1.109	2,225,261
2009	2,232,235,640	1.147	2,559,392
2010	2,109,593,643	1.227	2,588,462
2011	2,008,596,565	1.321	2,652,564
2012	1,888,418,890	1.472	2,779,881
2013	1,776,946,972	1.600	2,843,115
2014	1,896,381,840	1.565	2,967,297
2015	1,850,900,741	1.600	2,961,441

Assessed Valuation 2005-2015



Note: Due to the reclassification of Tribal fee lands as nontaxable real estate, 2014 assessed valuation for 2015 Taxes decreased by approximately \$45.5 million, or 2.4%.



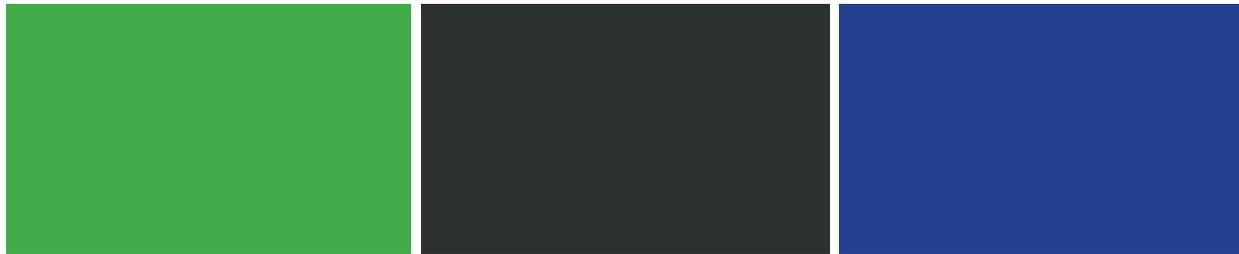
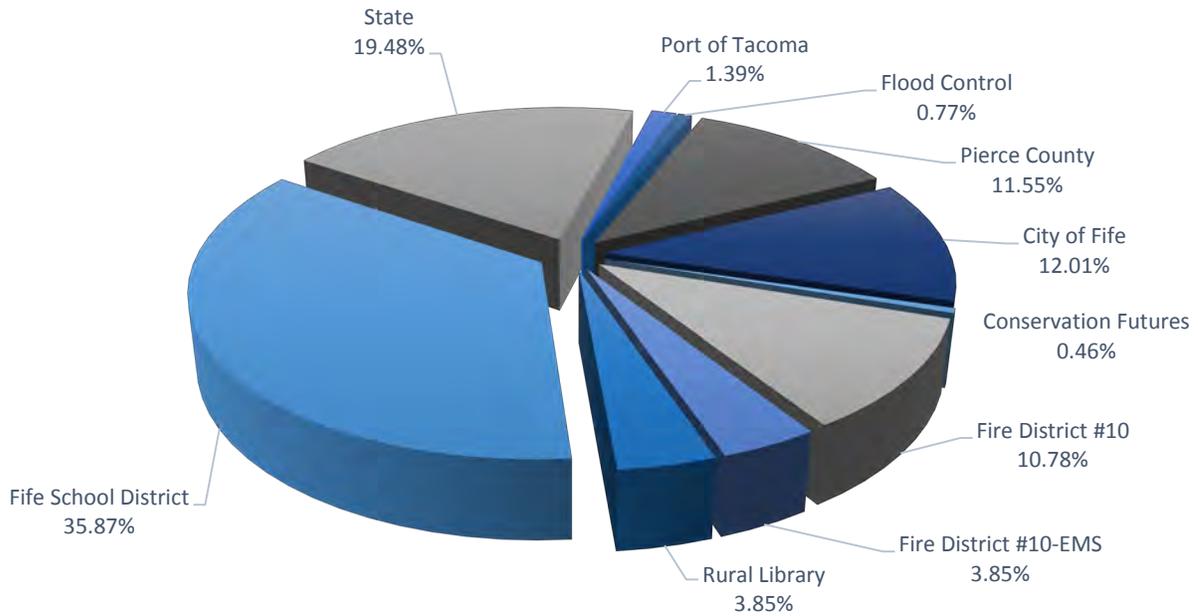
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Exhibit 6 - Property Tax Statistics



The Total Levy Rate within the City of Fife is comprised of the City's Levy, plus additional levies earmarked for State, Schools, Emergency Medical Services (EMS), local libraries and other entities. The distribution of property tax revenues is shown in the chart below. For each \$1,000 of assessed valuation, a typical Fife resident paid \$12.99 in 2014 property taxes, and the City of Fife received \$1.56, or 12% of the total.

Distribution of Property Tax Assessed in Fife (2014)



The City of Fife received approximately \$312 per \$1,000 of assessed valuation in 2014 based on a home valued at \$200,000 as illustrated below.

Property Tax Example in the City of Fife					
	2010	2011	2012	2013	2014
City of Fife Home Value (Est.)	200,000	200,000	200,000	200,000	200,000
City Levy Rate	1.23	1.32	1.47	1.60	1.56
City Tax	245	264	294	320	312
Total Taxes	\$1,869	\$2,202	\$2,390	\$2,646	\$2,598
Total Levy Rate	\$9.34	\$11.01	\$11.95	\$13.23	\$12.99

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Exhibit 7 - Debt Service Summary



GENERAL OBLIGATION BONDS

Year	Principal	Interest	Total
2015	1,385,000	342,881	1,727,881
2016	1,420,000	300,898	1,720,898
2017	1,475,000	247,475	1,722,475
2018	1,445,000	205,100	1,650,100
2019	1,155,000	161,750	1,316,750
2020-2024	2,985,000	362,575	3,347,575
2025-2029	660,000	36,450	696,450
Totals	\$10,525,000	\$1,657,129	\$12,182,129

REVENUE BONDS

Year	Principal	Interest	Total
2015	165,000	\$222,779	\$387,779
2016	420,000	261,606	681,606
2017	450,000	253,156	703,156
2018	475,000	243,231	718,231
2019	490,000	228,981	718,981
2020-2024	2,695,000	900,506	3,595,506
2025-2029	3,195,000	359,497	3,554,497
Totals	\$7,890,000	\$2,469,756	\$10,359,756

PUBLIC WORKS TRUST FUND LOANS

Year	Principal	Interest	Total
2015	\$40,010	\$8,810	\$48,820
2016	40,410	8,409	48,819
2017	40,814	8,006	48,820
2018	41,222	7,598	48,820
2019	41,635	7,186	48,821
2020-2024	214,503	29,597	244,100
2025-2029	225,444	18,655	244,099
2030-2034	236,944	7,156	244,100
Totals	\$880,982	\$95,417	\$976,399

SPECIAL ASSESSMENT DEBT (LID, ULID, CLID)

Year	Principal	Interest	Total
2015	\$470,000	\$223,466	\$693,466
2016	160,000	207,791	367,791
2017	140,000	204,791	344,791
2018	85,000	202,116	287,116
2019	80,000	199,641	279,641
2020-2024	719,253	946,280	1,665,533
2025-2029	-	853,953	853,953
2030-2034	3,332,499	170,791	3,503,290
Totals	\$4,986,752	\$3,008,829	\$7,995,581

Total Debt **\$24,282,734** **\$7,231,131** **\$31,513,865**

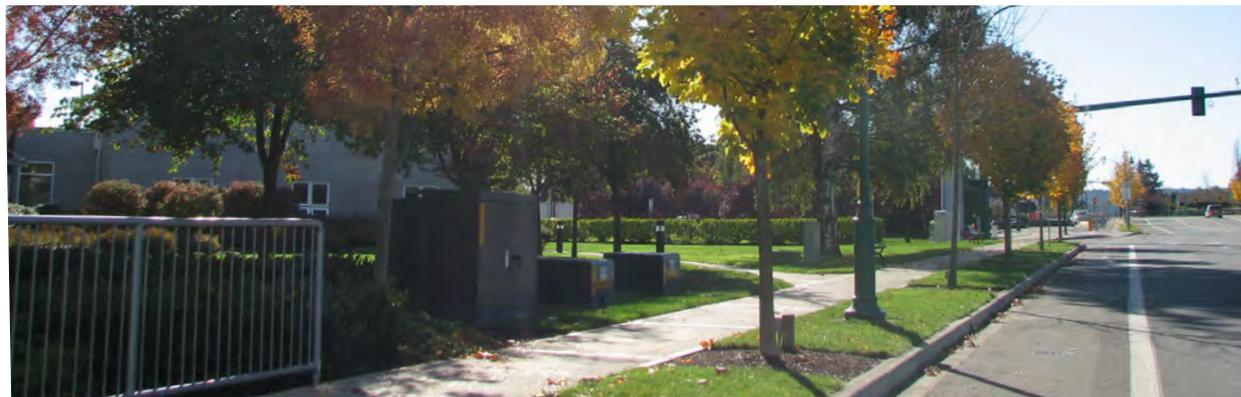
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Exhibit 7 - Debt Service Summary, cont.



The City's debt obligation's are well within the limits for debt capacity as shown in the following table:

Calculation of Legal Debt Limit December 31, 2014						
			General Purpose		Parks & Open Space	Utility Purpose
			Non-Voted (Limited GO)	Voted (Unlimited GO)	Voted	Voted
2014 Assessed Valuation (2015 Tax Base)	\$1,896,381,840	x	1.50%	1.00%	2.50%	2.50%
Non-Voted Debt Limits			28,445,728			
Voted Limits				18,963,818	47,409,546	47,409,546
Less: General Obligation Bonds Out- standing			(10,525,000)	-	-	-
Less: Contracts Payable			(27,713)	-	-	-
Add: Cash on Hand for Debt Service			282,823	-	-	-
Available Debt Capacity by Purpose			\$18,175,838	\$18,963,818	\$47,409,546	\$47,409,546



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Exhibit 8 - Personnel Summary by Full-Time Equivalent



General Fund FTE - By Department	2013	2014	2015	2016
Legislative	1.26	1.26	1.26	1.26
Municipal Court	10.00	9.00	9.00	9.00
Executive	8.60	12.50	12.50	12.50
Finance	7.50	7.50	7.50	7.50
Legal	-	-	-	-
Facilities & Grounds	2.20	2.20	2.20	2.20
Police	42.14	41.74	42.39	42.39
Engineering	5.75	6.80	5.80	5.80
Community Development	8.00	7.70	7.70	7.70
Parks, Recreation & Comm'ty Svcs	21.21	19.71	19.71	19.71
Non-Departmental	-	-	-	-
Subtotal General Fund	106.66	108.41	108.06	108.06

Other Funds FTE	2013	2014	2015	2016
Street Fund	2.80	2.80	2.80	2.80
Public Safety Fund	7.00	6.00	6.00	6.00
Stadium/Convention Tax Fund	1.00	1.00	1.00	1.00
Criminal Justice Fund	1.00	2.00	1.50	1.50
Drug Intervention Fund	1.06	0.26	0.11	0.11
Street Construction Fund	0.75	0.20	0.20	0.20
Water Utility Operations Fund	6.25	4.20	4.20	4.20
Water Utility Construction Fund	-	-	0.43	0.43
Sewer Utility Operations Fund	1.90	2.30	2.30	2.30
Sewer Utility Construction Fund	0.50	0.50	0.44	0.44
Storm Utility Operations Fund	1.40	1.50	1.50	1.50
Storm Utility Construction Fund	-	-	0.43	0.43
Detention Services Fund	17.18	18.50	19.00	19.00
Fleet Services Fund	2.00	2.00	2.00	2.00
Subtotal Other Funds	42.84	41.26	41.91	41.91

Total Annual FTE, All Funds	2013	2014	2015	2016
	149.50	149.67	149.97	149.97



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Exhibit 9A - Adopted Salary Schedule, IAMAW



2015-2016 Adopted Salary Ranges International Association of Machinists and Aerospace Workers (IAMAW) Local #297

Position Title:	Jan 1, 2014 - Dec 31, 2019 , Monthly Salary Range		Range
	Entry	High	
	Senior Planner	\$6,007.18	
Deputy Clerk/Treasurer	\$5,246.42	\$6,217.43	12
Deputy City Clerk	\$5,246.42	\$6,217.43	12
Finance Analyst	\$5,246.42	\$6,217.43	12
Plans Examiner	\$5,246.42	\$6,217.43	12
Senior Engineering Technician	\$4,902.81	\$5,810.58	11
Building Inspector	\$4,583.27	\$5,430.06	10
Information/License Officer	\$4,583.27	\$5,430.06	10
Judicial Assistant - Court Compliance Monitor	\$4,583.27	\$5,430.06	10
Court Services Coordinator	\$4,583.27	\$5,430.06	10
Associate Planner	\$4,583.27	\$5,430.06	10
Senior Accounting Clerk	\$4,583.27	\$5,430.06	10
Accounting Clerk II	\$4,283.78	\$5,074.42	9
Engineering Technician	\$4,283.78	\$5,074.42	9
GIS Technician	\$4,283.78	\$5,074.42	9
CADD/GIS Technician	\$4,283.78	\$5,074.42	9
Lead Court Clerk	\$4,283.78	\$5,074.42	9
Aquatics Manager	\$4,283.78	\$5,074.42	9
Network Administrator	\$4,283.78	\$5,074.42	9
Information Systems Technician	\$4,005.67	\$4,743.68	8
Planner I	\$4,005.67	\$4,743.68	8
Code Compliance Inspector	\$4,005.67	\$4,743.68	8
Court Clerk	\$4,005.67	\$4,743.68	8
Recreation Program Manager	\$4,005.67	\$4,743.68	8
Community Center Manager	\$4,005.67	\$4,743.68	8
Senior Administrative Assistant	\$4,005.67	\$4,743.68	8
Permit Coordinator	\$3,742.30	\$4,433.72	7
Aquatics Supervisor	\$3,742.30	\$4,433.72	7
Administrative Assistant	\$3,742.30	\$4,433.72	7
Office Assistant	\$3,496.28	\$4,145.87	6
Finance Cashier	\$3,496.28	\$4,145.87	6
Court Security Officer	\$3,496.28	\$4,145.87	6
Aquatics Coordinator	\$3,496.28	\$4,145.87	6
Parks Maintenance Worker / Facilities	\$3,496.28	\$4,145.87	6
Parks Maintenance Worker / Groundskeeper II	\$3,496.28	\$4,145.87	6
Parks Maintenance Worker / Groundskeeper I	\$3,269.00	\$3,873.26	5

Part-Time Positions:	Hourly Range		
Judicial Assistant - Court Compliance Monitor	\$22.30	\$26.16	12
Court Clerk	\$20.81	\$24.66	11
Court Security Officer	\$19.53	\$23.09	10
Recreation Assistant	\$11.26	\$13.39	2
Recreation Leader I	\$12.54	\$15.19	1
Recreation Leader II	\$13.48	\$16.31	2
Recreation Leader III	\$14.51	\$17.55	3

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Exhibit 9B & 9C - Adopted Salary Schedule, Teamsters & Exempt Employees



Adopted Salary Schedule, Teamsters

2015-2016 Adopted Salary Ranges Teamsters Local Union #117

Position Title:	Jan 1, 2014 - Dec 31, 2019, Monthly Salary Range	
	Entry	High
Public Works Superintendent	\$6,240.31	\$6,719.50
Lead Mechanic	\$5,828.61	\$6,275.98
Mechanic	\$5,336.82	\$5,746.19
Sr. Maintenance Leadman	\$5,828.61	\$6,275.98
Maintenance Leadman	\$5,336.82	\$5,746.19
Sr. Maintenance Technician	\$4,746.23	\$5,109.94
Sr. Water Quality Specialist	\$5,336.82	\$5,746.19
Water Quality Specialist	\$5,031.07	\$5,416.80
Maintenance Technician	\$4,106.79	\$4,421.09
Laborer	\$3,569.67	\$3,842.46

Adopted Salary Schedule, Exempt Employees

2015-2016 Adopted Salary Ranges Exempt/Non-Represented Employees

Position Title:	Monthly Salary Range (Effective Jan 1, 2014)	
	Entry	High
Assistant City Manager & Police Chief	\$8,584.03	\$11,984.62
Assistant Chief of Police	\$7,994.51	\$10,792.60
Director	\$7,933.71	\$10,664.99
Police Captain	\$7,918.00	\$9,773.66
Administrator & Assistant Director 3	\$7,646.92	\$10,476.95
Administrator & Assistant Director 2	\$6,951.75	\$9,524.50
Administrator & Assistant Director 1	\$6,195.81	\$7,745.00
Corrections Captain	\$6,526.08	\$7,411.15
Professional Administrative 3	\$6,458.05	\$8,073.00
Professional Administrative 2	\$5,870.95	\$7,339.33
Professional Administrative 1	\$5,632.55	\$7,041.05
Professional 2	\$5,120.50	\$6,400.95
Professional 1	\$4,807.05	\$6,008.83
Confidential Administrative 2	\$4,370.04	\$5,462.57
Confidential Administrative 1	\$3,933.04	\$4,916.31

* Effective January 1, 2015, on January 1st of each successive year, salaries are increased by an amount equal to 100% of the increase in the CPI as of October of the previous year (minimum 2%, maximum 4%).

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Exhibit 9D - Adopted Salary Schedule, Police Guild



Adopted Salary Schedule, Police Guild

2015-2016 Adopted Salary Ranges Police Guild Employees

Position Title:	Monthly Salary Range (Effective Jan 1, 2014)	
	Entry	High
Commissioned Positions -		
Police Officers	\$5,141.68	\$6,732.20
Sergeants	\$7,220.30	\$7,910.34
Detectives	\$7,068.81	\$7,405.42
Non-Commissioned Positions -		
Corrections Sergeant	\$5,747.72	\$6,243.44
Communications Supervisor	\$5,048.40	\$5,483.81
Corrections Officer	\$4,140.17	\$5,359.17
Police Clerk	\$3,484.17	\$4,707.13
Property/Evidence Clerk	\$3,484.17	\$4,707.13
Police Services Specialist	\$3,393.77	\$4,143.41
Communications/Records Officer	\$3,194.81	\$4,707.13



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Exhibit 10 - Major Employers



Top 10 Major Employers - Pierce County

Employer	2014 FTE	Sector
Joint Base Lewis-McChord	66,054	Military
Local Public Schools	13,408	Education
Multicare Health System	6,904	Healthcare
State of Washington	6,455	Government
Franciscan Health System	5,338	Healthcare
Pierce County Government	2,979	Government
Washington State Higher Education	2,566	Education
Fred Meyer Stores	2,560	Retail & Distribution
State Farm Insurance Companies	2,206	Insurance
City of Tacoma	2,078	Government

Top 10 Major Employers - City of Fife

Employer	2014 FTE	Sector
Milgard Corporate	818	Manufacturing
Comcast Cable Services	600	Telecommunications
Emerald Queen Casino	530	Gaming
Prologix Distribution Services	320	Logistics
US FoodService	277	Wholesale Grocery
Mission Foods	250	Food Product Distribution
Genesco, Inc.	249	Manufacturing/Wholesale Grocery
United Parcel Services	160	Delivery Service
Norwesco/Noll Inc.	150	Manufacturing
City of Fife	140	Local Government



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Glossary of Budget Terms



GLOSSARY OF BUDGET TERMS

The following are definitions for common terms found in budget summary statements, as well as an explanation of financial terms found in this budget document.

ACCRUAL BASIS. This method of accounting is used in proprietary (enterprise and internal service) funds. Under it, transactions are recognized when they occur. Revenues are recognized when earned and expenses are recognized when incurred. "When" cash is received or distributed is not a determining factor.

AD VALOREM. A tax imposed on the value of property.

ADOPTED BUDGET. The financial plan adopted by the City Council which forms the basis for appropriations.

ANNEXATION. The incorporation of land into an existing city with a resulting change in the boundaries of that city.

APPROPRIATION. An authorization made by the City Council that permits officials to incur obligations against and to make expenditures of governmental resources.

ARBITRAGE. The investment of bond proceeds at a higher yield than the coupon rate being paid on the bonds.

ASSESS. To establish an official property value for taxation purposes.

ASSESSED VALUATION. The estimated value placed upon real and personal property by the County Assessor as the basis for levying property taxes.

B.A.R.S. The State of Washington prescribed Budgeting, Accounting, and Reporting System manual for which compliance is required for all governmental entities in the State of Washington.

BASIS OF ACCOUNTING. A term used to refer to when revenues, expenditures, expenses, and transfers – and the related assets and liabilities – are recognized in the accounts and reported on the financial statements. It relates to the timing of the measurements made, regardless of the nature of the measurement, on either the cash or accrual method.

BASIS OF BUDGETING. The City's governmental functions and accounting systems are organized and controlled on a fund basis. The accounts within the funds are maintained on a modified accrual basis for governmental, expendable trust, and agency funds. Revenues are recognized when measurable and available as current assets. Expenditures are generally recognized when the related services or goods are received and the liability is incurred.

Proprietary funds are accounted for on the full accrual basis of accounting.

BASIS POINTS. A basis point refers to the measure of the yield to maturity of an investment calculated to four decimal places. A basis point is 1/100th of 1 percent (.01 percent).

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BENCHMARK. A quantifiable performance level used to assess the extent to which program objectives are being obtained.

BENEFITS. Employer contributions paid by the City as part of the conditions of employment. Examples include health/dental insurance, state public employee's retirement system, city retirement system, and employment security.

BOND. (Debt Instrument). A written promise to pay (debt) a specified sum of money (called principal or face value) at a specified future date (called the maturity date) along with periodic interest paid at a specified percentage of the principal (interest rate). Bonds are typically used for long-term debt to pay for specific capital expenditures.

BUDGET. A plan of financial operation embodying an estimate of expenditures for a given period and the proposed means of financing them (revenue estimates). The term is also sometimes used to denote the officially approved expenditure ceilings under which the City and its departments operate.

BUDGET AMENDMENT. A change to a budget adopted in accordance with State law. A budget may be amended to increase expenditures/expenses at the fund level by ordinance without public notice or public hearing requirements, when unanticipated revenues occur or emergencies exist (RCW 35A.33.080 and 35A.33.120). The City Manager is authorized to make budget amendments between organizations of the same fund, as long as there is no change in the total budget for that fund.

BUDGET CALENDAR. The schedule of key dates or milestones which the City follows in the preparation and adoption of the budget.

BUDGET GUIDELINES. The City's guidelines with respect to revenue, debt, budget, and organization management as these relate to the City's ongoing ability to provide services, programs, and capital investment.

BUDGET MESSAGE. A message prepared by the City Manager explaining the annual proposed budget, articulating the strategies and budget packages to achieve the City's goals, and identifying budget impacts and changes.

BUDGET PROCESS. The process of translating planning and programming decisions into specific financial plans.

C.D.B.G. Community Development Block Grant.

CAPITAL. Expenditures made to acquire, reconstruct, or construct major fixed or capital assets. A fixed asset is a tangible object of long-term character which will continue to be held or used, such as land, buildings, machinery, furniture, and other equipment. A capital asset must exceed \$1,000 in cost and have an expected useful life expectancy of 12 months. For purposes of this definition, a "fixed asset" includes a group of items purchased together that will be used "for a single purpose" and could not be used effectively by themselves.

CAPITAL BUDGET. A plan of proposed capital expenditures and the means of financing them. The capital budget is enacted as part of the Adopted Budget, which includes both operating and capital outlays.

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CAPITAL EXPENDITURES. Expenditures that result in the acquisition or construction of fixed assets.

CAPITAL FACILITIES PLAN (CFP). A capital facilities plan includes an inventory of existing facilities, a forecast of future needs, proposed locations, capacities for new or expanded facilities, and a financing plan. The financing plan outlines the costs, revenues, and time schedules for each capital improvement project.

CAPITAL IMPROVEMENT PROGRAM (CIP). A plan for capital expenditures to be incurred each year over a period of five or more future years setting forth each capital project, identifying the expected beginning and ending date for each project, the amount to be expended in each year, and the method of financing those expenditures.

CAPITAL OUTLAY. A budget category for items having a value of \$1,000 or more and having a useful economic lifetime of more than one year.

CASH BASIS OF ACCOUNTING. The method of accounting that records revenues only when they are actually received and expenditures only when cash is paid.

COMPREHENSIVE ANNUAL FINANCIAL REPORT (CAFR). The official annual financial report of the City prepared in conformity with GAAP. The annual report is audited by The State Auditor's Office.

CONSUMER PRICE INDEX (CPI). A statistical description of price levels provided by the U.S. Department of Labor. The index is used as a measure of the increase in the cost of living, i.e., economic inflation.

CONTINGENCY. A budgetary reserve set aside for emergencies or unforeseen expenditures for which no other budget exists.

COUNCIL GOALS. Statements of direction, purpose, or intent based on the needs of the community, generally to be completed within a specified time period.

COUNCILMANIC BONDS. Councilmanic bonds refer to bonds issued with the approval of the Council, as opposed to voted bonds, which must be approved by vote of the public. Councilmanic bonds must not exceed 1.5% of the assessed valuation.

CUSTOMER. The recipient of a product or service provided by the City. Internal customers are usually City departments, employees, or officials who receive products or services provided by another City Department. External customers are usually citizens, neighborhoods, community organizations, businesses, or other public entities who receive products or services provided by a City Department.

DEBT SERVICE. Payment of interest and repayment of principal to holders of the City's debt instruments.

DEBT SERVICE FUND. A fund to account for payment of principal and interest on general obligation and other City-issued debt.

DEPARTMENT MISSION. Objectives that address each of the department's major activities, but are not broader than the department's scope of work. These objectives relate back to Council goals or its vision and strategies.

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DEPRECIATION. (1) Expiration in the service of life of capital assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy, or obsolescence. **(2)** That portion of the cost of a capital asset which is charged as an expense during a particular period.

DIVISION MISSION. Objectives that address each of the division's major activities, but that are not broader than the division's scope of work. These objectives relate back to either the Department Mission, to Council goals, or Council's vision and strategies.

ENCUMBRANCES. Obligations in the form of purchase orders or contracts that are chargeable to an appropriation and for which a part of the appropriation is reserved. Obligations cease to be encumbrances when paid or when the appropriation expires at the end of the fiscal year.

ENTERPRISE FUND. A fund type used to account for operations that are financed or operated in a manner similar to private business enterprise where the intent of the governing body is that costs of providing goods and services be recovered primarily through user charges.

EXPENDITURES/EXPENSES. Where accounts are kept on the modified accrual basis (expenditures) or accrual basis (expenses) of accounting, the cost of goods received or services rendered whether cash payments have been made or not. Where accounts are kept on a cash basis, expenditures are recognized only when the cash payments for the above purposes are made.

FIDUCIARY FUNDS. Funds used to account for assets held in trust by the City on behalf or for the benefit of individuals or other entities.

FISCAL YEAR. A 12-month period to which the annual operating budget applies. At the end of the period, the City determines its financial position and the results of its operations. The Fiscal Year is January 1 through December 31 for local governments in Washington.

FUND. An independent fiscal and accounting entity with a self-balancing set of accounts recording cash and/or other resources together with all related liabilities, obligations, reserves, and equities which are segregated for the purpose of carrying on specific activities or attaining certain objectives. See the Budget by Fund section for specific fund category purposes and descriptions.

FUND BALANCE. The excess of an entity's assets over its liabilities. A negative fund balance is sometimes called a deficit. An undesignated fund balance reflects historical receipts less historical expenditures in non-proprietary funds. Since all designated and reserved resources have been removed or deducted in arriving at the year-end undesignated fund balance, this value is available for budgetary appropriation.

FTE, Full-Time Equivalent. The ratio of a position in comparison to the amount of time a regular, full-time employee normally works in a year. A full-time employee (1.00 FTE) is paid for 2,080 hours a year. Positions budgeted to work less than full-time are expressed as a percent of full-time. For example, a .5 FTE budgeted position will work 1,040 hours.

GAAP, Generally Accepted Accounting Principles. Uniform minimum standards and guidelines for financial accounting and reporting. They govern the form and content of the financial statements of the City.

GASB, Governmental Accounting Standards Board. The authoritative accounting and financial stan-

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standard setting body for governmental entities.

GENERAL FUND. This fund accounts for the financial operations of the City, which are not accounted for in any other fund. Principal sources of revenue are property taxes, franchise fees, state shared revenues, licenses, permits, and charges for services. Primary expenditures in the General Fund are made for police and fire protection, building development and planning, parks, and City Council.

GENERAL OBLIGATION. Bonds for which the full faith and credit of the insuring government are pledged for bonds payment.

GIS, Geographical Information System. A mapping application currently being accessed through Pierce County, this application can be used for site plan review, counter support, citizen education and notification, environmental analysis, land use inventories, to produce presentation maps and maps for public distribution and as a tool to aid in decision making regarding CIP projects, creating a street maintenance program, and to inventory and maintain storm drainage systems and other public improvements.

GOAL. A long-range statement of broad direction, purpose, or intent, based on the needs of the community.

GRANT. A cash award given for a specified purpose. The two major forms of Federal and State grants are block, and discretionary or categorical. Block grants are awarded primarily to general purpose governments, are distributed to them according to formulas established in the law, and can be used for any locally determined activities that fall within the functional purpose of the grant as stated in the law. Discretionary or categorical grants can be used only for a specific purpose and usually are limited to narrowly defined projects or activities.

GROWTH MANAGEMENT. Legislation enacted in 1990 by the State Legislature requiring that all jurisdictions in the larger counties adopt new comprehensive plans by the end of 1993. This legislation was enacted due to enormous growth experienced in the State and a lack of uniform guidance for related development. This Act further specified that all plans conform to a broad set of guidelines of both the parent county and neighboring jurisdictions. Eight specific elements, including concurrency, are required to be included in every comprehensive plan. Concurrency requires that infrastructure be available at the same time as new development.

IMPACT FEES. Fees charged to developers to cover, in whole or in part, the anticipated cost of improvements borne by the City that will be necessary as a result of the development.

INTERFUND SERVICES. Payments for services rendered made by one City department or fund to another. Internal Service Fund billings are included in this category. However, these billings also include equity transfers to internal service funds in support of "first time" asset acquisitions. See Internal Service Charge.

INTERFUND TRANSFERS. Contributions from one City fund to another in support of activities of the receiving fund. Loans are not included.

INTERGOVERNMENT. Services purchased from other government agencies, normally including types of services that only government agencies provide.

INTERNAL SERVICE CHARGE. A charge from an Internal Service Fund to an operating fund to recover the

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cost of service or overhead.

INTERNAL SERVICE FUNDS. These funds are used to account for services provided by City Departments to other City Departments for which they pay an internal service charge.

LABOR. Internal and contracted personnel

LEGAL DEBT LIMIT. The amount of debt a government may incur, based on total taxable property value.

LEVEL OF SERVICE. Used generally to define the existing services, programs, and facilities provided by the government for its citizens. Level of service in any given activity may be increased, decreased, or remain the same, depending on the needs, alternatives, and available resources.

LEVY. The total amount of taxes or special assessments imposed by the City.

LID, Local Improvement District. A local improvement district is composed of properties benefiting from a specific capital improvement project, such as a sewer line extension.

LINE ITEM. An expenditure description at the most detailed level. Objects of expenditure are broken down into specific items, such as printing.

MISSION. A short description of the scope and purpose of a City Department. It specifies what the Department's business is.

MODIFIED ACCRUAL BASIS of accounting is used in governmental fund types (general, special revenue, debt service, and capital project funds). Under it, revenues and other financial resource increments are recognized when they become both measurable and available to finance expenditures of the current period. Expenditures are generally recognized when they are incurred (bring forth a liability).

OBJECT OF EXPENDITURE. See "Object."

OBJECT. As used in expenditure classification, this term applies to the type of item purchased or the service obtained (as distinguished from the results obtained from expenditures). Examples are personnel services, supplies, and services and charges.

OPERATING REVENUES. Those revenues received within the present fiscal year.

ORDINANCE. The method by which the appropriation of the budget is enacted into law by the Council per authority of the State statutes.

PERS, The Public Employees Retirement System. A State of Washington-defined benefit pension plan to which both employee and employer contribute.

PERFORMANCE INDICATOR. A quantifiable performance level used to assess the extent to which program objectives are being obtained.

PLAN. A list of actions that management expects to take. A plan is a basis for allocating the organization's

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resources to deal with opportunities and problems present in the environment.

PROGRAM. A group of related activities to accomplish a major service or core business function for which the City is responsible. A program is typically part of a division within a department.

PROGRAM ACTIVITY. A broad function or a group of similar or related services/activities, having a common purpose.

PROJECTIONS. Estimates of outlay, receipts, or other amounts that extend several years into the future. Projections generally are intended to indicate the budgetary implications of continuing or proposing programs and policy for an indefinite period of time.

PROPOSED BUDGET. The budget proposed by the City Manager to the City Council for review and approval.

PROPRIETARY FUNDS. Recipients of goods or services pay directly to these funds. Revenues are recorded at the time services are provided, and all expenses incurred in earning the revenues are recorded in the same period. As a result, there is a direct cause and effect relationship between revenue and expenses in these funds.

RATINGS. In the context of bonds, normally an evaluation of credit-worthiness performed by an independent rating service.

REFUNDING. The redemption of an obligation on or before its maturity in order to reduce the fixed interest charge, or to reduce the amount of fixed payment.

RESERVE. An account used to indicate that a portion of fund equity is legally restricted for a specific purpose.

RESIDUAL EQUITY TRANSFER. Nonrecurring transfers of equity between funds.

RESOURCES. Total dollars available for appropriations including estimated revenues, fund transfers, and beginning fund balances.

RETAINED EARNINGS. An equity account reflecting the accumulated earnings of a proprietary (internal service or enterprise) fund. In this budget document, the balance derived excludes asset depreciation expenditures. When depreciation is charged to user organizations, as in internal service funds, the cash balance remaining (ending retained earnings) therefore represents the asset replacement reserve being accumulated.

REVENUE. Income received by the City in support of a program or services to the community. It includes such items as property taxes, fees, user charges, grants, fines and forfeits, interest income, and miscellaneous revenue. See Operating Revenue.

REVENUE ESTIMATE. A formal estimate of how much revenue will be earned from a specific revenue source for some future period - typically a future fiscal year.

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SALARIES AND WAGES. Amounts paid for personnel services rendered by employees in accordance with rates, hours, terms, and conditions authorized by law or stated in employment contracts. This category also includes overtime, temporary help, and car allowances.

SELF-INSURED. The retention of a risk of loss arising out of the ownership of property or some other cause, instead of transferring that risk to an independent third party through the purchase of an insurance policy. It is accompanied by the setting aside of assets to fund any related losses. The City currently is not self-insured.

SERVICES AND CHARGES. Services acquired from and fees/payments made to vendors. These include printing, professional services, travel and training, communications, public utility services, repair/maintenance, and insurance premiums.

SPECIAL REVENUE FUNDS. These funds account for revenue derived from specific tax or other earmarked revenue sources which are legally restricted to finance particular functions or activities.

STATE SHARED REVENUE. Revenues received from the State of Washington from sources like the liquor tax, and MVET.

STRATEGY. An approach to using resources within the constraints of the environment in order to achieve a set of goals. An organization formulates a strategy based on the environment, and states the goals, objectives, and how it is going to meet the objectives through tactics to guide its core business functions.

SUPPLIES. Items used to deliver services, such as office supplies, short-lived minor equipment with no material value, periodicals, and books and generic computer software.

TAX. Compulsory charge levied by a government to finance services performed for the common benefit.

TAX LEVY. Total amount of ad valorem tax certified by the City.

TAX RATE. The amount of tax stated in terms of units per \$1,000 of assessed value of taxable property. The tax rate is the result of dividing the tax levied by the assessed value of the taxing district.

UNAPPROPRIATED ENDING FUND BALANCE. An amount set aside in the budget to be used as a cash carryover to the next year's budget to provide needed cash flow until other money is received. No expenditures can be made from the Unappropriated Ending Fund Balance during the fiscal year in which it is budgeted.

UNDERWRITER. An individual or organization that assumes a risk for a fee (premium or commission).

USER FEES. The payment of a fee for direct receipt of a public service by the person benefiting from the service.

VISION. An objective that lies outside the range of planning. It describes an organization's most desirable future state.

WORKLOAD MEASURE. A tracking indicator that shows the amount of work performed by the division.

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List of Acronyms & Abbreviations



ACRONYM LIST

AASHTO	American Association of State Highway and Transportation Officials
ACLU	American Civil Liberties Union
ADA	Americans with Disabilities Act
AICP	American Institute of Certified Planners
AICPA	American Institute of Certified Public Accountants
A/P	Accounts Payable
APA	American Planning Association
APWA	American Public Works Association
A/R	Accounts Receivable
AV	Assessed Valuation
AWC	Association of Washington Cities
BAN	Bond Anticipation Note
BARS	Budgeting, Accounting and Reporting System (State of Washington)
CAFR	Comprehensive Annual Financial Report
CDBG	Community Development Block Grant
COLA	Cost of Living Adjustment
CIP	Capital Improvement Plan
CPI	Consumer Price Index
CM-POT	Construction Management of the Port of Tacoma Road
DOE	Department of Energy
EIS	Environmental Impact Statement
EMS	Emergency Medical Services
EPA	Environmental Protection Agency
FEMA	Federal Emergency Management Agency
FMC	Fife Municipal Code
FTE	Full-Time Equivalent
GAAP	Generally Accepted Accounting Principles
GASB	Government Accounting Standards Board
GIS	Geographical Information System
GMA	Growth Management Act
IAMAW	International Association of Machinists and Aerospace Workers
LEOFF	Law Enforcement Officers and Firefighters Retirement System (State of Washington)
LID	Local Improvement District
LGIP	Local Government Investment Pool
LTAC	Lodging Tax Advisory Committee
LTGO	Limited Tax General Obligation Bonds
MRSC	Municipal Research and Services Center (of Washington)
MVET	Motor Vehicle Excise Tax
NPDES	National Pollution Discharge Elimination System
PERS	Public Employees Retirement System
PSRC	Puget Sound Regional Council
PWTF	Public Works Trust Fund
RCW	Revised Code of Washington

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List of Acronyms & Abbreviations



REET	Real Estate Excise Tax
RFB	Request for Bid
RFP	Request for Proposal
RFQ	Request for Qualifications
ROW	Right of Way
RTA	Regional Transit Authority
SCA	Suburban Cities Association
SAO	State Auditor's Office
SEPA	State Environmental Policy Act
SWAT	Special Weapons and Tactics Team
SWM	Surface Water Management
TIB	Transportation Improvement Board
TIP	Transportation Improvement Plan
TPU	Tacoma Public Utilities
UBC	Uniform Building Code
USDOT	United States Department of Transportation
WABO	Washington Association of Building Officials
WAC	Washington Administrative Code
WASPC	Washington Association of Sheriffs and Police Chiefs
WCIA	Washington Cities Insurance Authority
WCMA	Washington City Managers Association
WFOA	Washington Finance Officers Association
WSDOE	Washington State Department of Ecology
WSDOT	Washington State Department of Transportation
ULID	Utility Local Improvement District
UPRR	Union Pacific Railroad

CITY OF FIFE HISTORICAL LANDMARK

Erected in 1914, this structure stood at the center of the intersection of 20th Street East and 54th Avenue East, 200 feet west of this location.

Originally a picturesque water trough for horses, the structure was built by the merchants of the four street corners and allowed the horses to drink and rest while the owners shopped and visited at the growing agricultural and business center of Fife Square.

The graceful structure is preserved here as a flowing water fountain in recognition and remembrance of the sturdy German, Italian, Swedish, Norwegian, Swiss, Indian, Japanese and Slovak people who lived and worked in the fertile Puyallup River Valley.

We are deeply indebted to this diverse heritage for our solid, basic beginnings and their early pathways into the present and future.

The City of Fife extends heartfelt thanks to all those who assisted in the relocation and completion of our historic Fife Fountain.

February 11, 1989