



**CITY COUNCIL MEETING AGENDA**  
**Council Chambers, 1000 Laurel Street**

**June 2, 2014**  
**Monday**

**Next Ordinance: 1845-14**  
**Next Resolution: 14-1848**

**Regular Meeting**  
**7:00 p.m.**

- 1. Call to Order and Flag Salute**
- 2. Roll Call of Councilmembers**
- 3. Additions/Deletions**
- 4. Citizen Participation**

Citizens may comment on any topic that is not on the Regular Agenda. To comment, please raise your hand to request recognition by the Chair. Once so recognized, please step to the podium and state your name and address for the record before making your comments. Also, please limit your comments to no more than three (3) minutes.

The public may comment on individual agenda items on the Regular Agenda prior to Council's action.

The public may also submit written communications, via letters or emails to [dperry@cityofmilton.net](mailto:dperry@cityofmilton.net). Any item received by noon on the day of the meeting will be distributed to Council.

**5. Consent Agenda**

- A. Minutes – Approval of the minutes of May 19, 2014.
- B. Claims Approval:
  - i. Approval of the payroll disbursement of May 20, 2014 in the amount of \$ 131,542.27.

**6. Public Hearing**

- A. Adoption of Water Utility Capital Improvement Plan & Associated Budget Amendment

Council may add and take action on other items not listed on this agenda.

If you need ADA accommodations, please contact City Hall at (253) 517-2705 prior to the meeting.

Thank you.

**7. Regular Agenda**

A. Water Utility Capital Improvement Plan

i. Adoption of Water Utility CIP – *Ordinance*

ii. Adoption of Budget Amendment – *Ordinance*

B. Police Department – Agreement for use of Harrison Range

**8. Director's Reports**

**9. City Administrator Report**

**10. Council Reports**

**11. Mayor's Report**

**12. Adjournment**

Council may add and take action on other items not listed on this agenda.

If you need ADA accommodations, please contact City Hall at (253) 517-2705 prior to the meeting.

Thank you.

## PENDING COUNCIL AGENDA CALENDAR (Dates are Subject to Change) FOR PLANNING PURPOSES ONLY

June 2014			
Mon 6/02	7:00 pm	Regular Meeting	A. Adoption of Water Utility CIP & Associated Budget Amendment – <i>Public Hearing</i> B. Adoption of Water Utility CIP – <i>Ordinance</i> C. Adoption of Budget Amendment – <i>Ordinance</i> D. Police Department use of Harrison Range – <i>Agreement</i>
Mon 6/09	7:00 pm	Study Session	A. 6 Year Transportation Improvement Program B. Reexamine Street Standards (15-minute time limit) C. Comp Plan & Uptown Design Stds – <i>DISCUSSION</i> D. Utility Collections – Amending code language to match state law
Mon 6/16	7:00 pm	Regular Meeting	A. Sound Transit South Corridor Alternative – <i>Presentation</i> B. 6-Year Transportation Improvement Program – <i>Public Hearing</i> C. 6-Year Transportation Improvement Program – <i>Ordinance</i> D. Comprehensive Plan Amendment – <i>Ordinance</i> E. Uptown Design Standards – <i>Ordinance</i> F. Amending Access Tract Code – <i>Ordinance</i> – <b>MOTION ON TABLE</b> G. Street Vacation – <i>Resolution</i> H. Amendments to Building & Fire Codes I. Marijuana Moratorium – <i>Extension Ordinance</i>
July 2014			
Mon 7/07	7:00 pm	Regular Meeting	A. Status of Pierce County Library – <i>Presentation</i> B. LIDAR Grant Acceptance – <i>Presentation</i> C. Genesis Project – <i>Proclamation</i> D. 2nd Qtr Financial Report E. Overlay Project – <i>Approval</i> (tentative) F. Curtailment Agreement with Tacoma Power G. Granting of Easement to DOE H. Annexation Clarification from 2004 – <i>Approval</i>
Mon 7/14	7:00 pm	Study Session	A. Electric System Plan Update B. <del>Biennial Budget Discussion</del> REMOVED C. Police Fleet Acquisitions D. Police Fleet Vehicle Purchase Plan
Mon 7/21	7:00 pm	Regular Meeting	A. National Night Out – <i>Proclamation</i> B. Council review/accepts 2012, 2013 annual reports (SAO) C. Marijuana Moratorium – extension D. Police Chief Panels/Community Meeting – (tentative) E. Approval of Council meeting schedule changes for August
August 2014			
Mon 8/04	7:00 pm	Regular Meeting	A. DM Disposal – <i>Presentation</i> of Milton Days donation
Mon 8/11	7:00 pm	Study Session	A. Meet w/ staff: Stormwater Discussion
Tue 8/18	7:00 pm	Regular Meeting	
September 2014			
TUESDAY 9/02	7:00 pm	Regular Meeting	A. National Recovery Month – <i>Proclamation</i>
Mon 9/08	7:00 pm	Study Session	
Mon 9/15	7:00 pm	Regular Meeting	



**DRAFT CITY COUNCIL MINUTES**

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**Regular Meeting**  
**Monday – May 19, 2014**  
**7:00 p.m.**

**CALL TO ORDER**

Mayor Perry called the meeting to order at 6:30 p.m.

**ROLL CALL**

Present: Mayor Perry, Councilmembers Whalen, Ott, Morton, Manley and Zaroudny

Absent Mayor Pro Tem Taylor and Councilmember Jones;  
Councilmember Zaroudny arrived at 6:45 p.m. –

**COUNCILMEMBER MORTON MOVED**, seconded by Councilmember Whalen, to excuse all – **Passed 4/0.**

**STAFF PRESENT**

City Administrator Langford, City Attorney Park, Public Works Director Neal, Finance Director Tylor, Associate Planner Larson, and City Clerk Bolam

**EXECUTIVE SESSION**

Mayor Perry recessed to Executive Session at 6:34 p.m.

**CALL TO ORDER**

Mayor Perry called the regular meeting back to order at 7:05 p.m. and led the Pledge of Allegiance.

**COMMISSIONING CEREMONY**

Mayor Perry led the commission of new Reserve Officer Joshua Torgerson.

**ADDITIONS / DELETIONS**

None.

**CITIZEN PARTICIPATION**

<b>Speaker</b>	<b>Address</b>	<b>Comments</b>
City Clerk Bolam read letter from citizen Penny Tesch	402 25 <sup>th</sup> Ave PI	Letter opposing closure of Birch Ct at 27 <sup>th</sup> Ave.

## **CONSENT AGENDA**

Approval of:

### **A. Minutes**

- a. May 5, 2014 Regular Meeting
- b. May 12, 2014 Study Session

### **B. Claims Approval**

- a. Approval of the checks/vouchers numbers 55163-55211 in the amount of \$106,744.37.
- b. Approval of the payroll disbursements dates 5/5/2014 in the amount of \$206,449.90.

### **C. Vote D.Eidinger to Pierce Transit Board**

Councilmember Ott requested clarification for \$320.00 under "Council" for AWC, suggesting it should have been charged to "Administration". Yes, per Director Tylor.

Councilmember Morton requested clarification on 2 items:

- \$125.00 for red-light camera ticket – Director Tylor assured that the employee has reimbursed the city for that amount.
- \$9.00 "on-line payment convenience fee" – Director Tylor will look into that.

**COUNCILMEMBER MORTON MOVED**, seconded by Councilmember Whalen, to approve the Consent Agenda – **Passed 5/0**.

## **PROCLAMATION**

### **A. National Public Works Week**

City Clerk Bolam read the proclamation into the record.

## **PUBLIC HEARING**

### **B. Water Capital Improvement Plan**

Mayor Perry opened the public hearing at 7:25 p.m.

Director Neal explained this is the same information that was presented at the March study session, and briefed council on the details of the proposed plan. The ordinance is scheduled for adoption at the June 2, 2014 meeting.

There was no public comment.

Mayor Perry closed the public hearing at 7:30 p.m.

**REGULAR AGENDA**

A. Ordinance Amending Access Tract Code

Planner Larson presented this item, reviewing the language amendments.

Councilmember Morton appreciates the drawings and explanations from last week’s meeting.

**COUNCILMEMBER MORTON MOVED**, seconded by Councilmember Manley, to adopt the attached ordinance to clarify and amend inconsistent language related to access corridors.

Speaker	Address	Comments
Jacquelyn Whalen	1605 13 <sup>th</sup> Ave	Planning Commissioner, and commenting according to her personal opinion. She upholds the “old ways” – the small town, non-cookie-cutter ways – small homes on large lots. Nature dominates, with less property built-out. We need to change the way we think about our problems. This ordinance will make it possible to build more homes on land then ever before. Provided example using a sheet of plain paper. Asking Council to hold back on approval – give us an opportunity to preserve nature.  Other issue is that people should know what they can do right up front – there should be consistency across the board. With the proposed ordinance, access corridors are included in some scenarios and not others; pan-handles are allowed.

Mayor Perry asked Planner Larson if he had some answers to Ms. Whalen’s comments at this time. He answered that a full analysis of her comments will take some time and he can report back to Council.

Councilmember Manley asked if this was voted on by the Planning Commission, and with what vote. Planner Larson answered that it was, and the vote was 6-1.

Councilmember Zaroudny said that we should give consideration to Commissioner Whalen’s comments, and also to Planner Larson’s presentation, until all the points have been thoroughly addressed.

**COUNCILMEMBER ZAROUDNY MOVED**, seconded by Councilmember Whalen, to postpone this discussion to the June 16, 2014 Council meeting. **Passed 4/1. (Manley)**

B. Energy Conservation Contract Approval

Director Neal presented this item, explaining that the person with whom the original contract was approved has changed companies; it makes best sense to change the contract to this new company.

**COUNCILMEMBER WHALEN MOVED**, seconded by Councilmember Morton, to authorize the Mayor to enter into an on-call contract with the engineering firm of DKS Associates for assistance with energy conservation efforts, for a not to exceed maximum of \$30,000.

Councilmembers agreed that using the person with the knowledge and experience is a good move.

**Passed 5/0.**

C. Activity Center Recurring Sunday Rental

Mayor Perry presented this item, explaining that a church has requested recurring Sunday rental time.

Councilmember Zaroudny pointed out that the original letter offered to pay at \$300/Sunday rather than the proposed \$1200/month, allowing for an additional \$1200/year in rental income. Mayor Perry explained a telephone call with the potential renter and the generally accepted method of leasing by the month.

Councilmember Ott requested clarification regarding the cleaning fees. Discussion ensued regarding on-call pay, job descriptions, and flex time.

**COUNCILMEMBER OTT MOVED**, seconded by Councilmember Whalen, to establish a recurring rental of the Activity Center for use on every Sunday morning and evening for a fee of \$1,200/month." **Passed 5/0.**

D. IT Needs – Continued discussion

City Administrator Langford and Director Tylor gave a brief overview of IT needs and options being explored. Hardware issues (servers and work stations) are in pretty good shape, with some expansion is needed in the next 12-24 months; infrastructure (cabling, firewalls, email security, etc) updates needed; maintenance and support are needed. She explained the allocation of funds for IT servicing.

Some discussion ensued.

**CITY ADMINISTRATOR REPORT**

- Process for the permanent replacement of Police Chief has begun – shared tentative timeline.
- Wellness Committee's Poker Walk is this Thursday – all Council invited and encouraged to attend if available.
- All-employee meeting on 5/29 to kick-off of a character-based training, which works to support the Mayor's goal of a satisfied and productive workforce, and will earn points for the Wellness Program.

**COUNCIL REPORTS**

- Councilmember Zaroundny
  - No report.
- Councilmember Manley
  - Patience and politeness of Officer Peterson during a recent ride-along is to be commended.
  - Regarding the access tract discussion – We're making it difficult for property owners to do what they want with their property. We have an educated planner and the planning commission's vote. We need not be swayed by one person's opinion.
- Councilmember Morton
  - Have attended the Poker Walk in the past and enjoyed it, but unable to attend this year due to daytime obligations.
- Councilmember Ott
  - Handed out email copy from Jim Reno. (Mayor Perry said that an explanatory email from Director Neal was sent to Council.)
  - Memorial Day event at the VFW Memorial – all invited and encouraged to attend.
  - Request for study session item on janitorial services.
- Councilmember Whalen
  - EPFD statistics from April – staffed at 7% – some people waiting 12-14 minutes for an aid-car. Suggests that another discussion is in order, or perhaps a subcommittee may be necessary. They still fail to provide service to the citizens of Milton and to the volunteers.
  - T-Ball fields – foreseeing parking problems, as he noticed Little League people using the Community Center parking lot.

### **MAYOR'S REPORT**

- Received a phone call from Judge Allen – she is running for District Court. If she wins election, Milton will need to hire a new judge.
- The planning department sends the Mayor a work summary monthly – things are picking up with many things on the horizon.
  - Councilmember Whalen requests report updates from the planning department.

### **ADJOURNMENT**

Adjourned at 9:00 p.m.

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Debra Perry, Mayor

ATTEST:

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Katie Bolam, City Clerk

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To: Mayor Perry and City Councilmembers  
From: Public Works Director Neal  
Date: June 2, 2014 Regular Meeting  
Re: Public Hearing – Water Utility – proposed 6-year Capital Improvement Plan and accompanying Budget Amendment

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- ATTACHMENTS:**
- A. Current Water Utility 6-yr CIP (adopted 7/6/2010)**
  - B. Revenue Bond Project Summary**
  - C. Proposed Water Utility 6-yr CIP**

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**TYPE OF ACTION:**

Information Only       Discussion       Action       Expenditure Required:

**Recommendation/Action:** Open the public hearing; receive public testimony; close the public hearing.

**Fiscal Impact/Source of Funds:** The costs of the projects identified in the proposed Water Utility CIP are estimated at \$2.86M. These funds will be included in the budget each year, and will have a long-term impact on the ending fund balance of the Water Utility Fund.

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**Previous Council Review:** N/A

**Issue:** Council needs to formally adopt a new 6-year Capital Improvement Plan for the Water Utility, thereby providing direction for infrastructure improvements and annual budgeting. As an amendment to the city's comprehensive plan, this item must be accompanied by a corresponding budget amendment.

**Background:** The Water System Plan Update, approved in July of 2010, identified more than thirty (30) capital improvement needs for the utility – significantly more than can be realistically accomplished in any single six year time period. Staff took a careful look at the project list and selected those projects that were critical to the continued operation of the water utility for the Six-Year Capital Improvement Plan (adopted 7/6/2010 – see Attachment A).

As part of the financing strategy, Council authorized revenue bonds late in 2010 in order to complete the adopted CIP. Not only were all of the identified CIP projects completed, but two additional projects as well. Refer to Attachment B for a summary of the revenue bond projects completed.

**Discussion:** The Water Utility is in need of a new Six-Year Capital Improvement Plan (CIP) to guide infrastructure priorities and budgeting decisions.

Attachment C is a proposed new Water Utility CIP that has been prepared from the capital improvements identified in Chapter 8 of the adopted Water System Plan. The following are brief descriptions of the eleven (11) selected capital improvements:

1. WS-2: Additional Source – Exploratory Drilling Phase 1.5

During the course of 2013, Council directed staff to proceed with an additional revenue bond project to construct an exploratory test well. As discussed at the time, future growth in the City will demand additional water resources, and this project was intended to identify the site, depth, and pumping capacity of a future source of water. The results of the project were positive, indicating several potential aquifer layers that could be developed in the future. However, at just over 500 feet below sea level, this test well did not go deep enough to tap into the deep aquifer that is suspected in the area. Based on the test drilling results (also presented at tonight's meeting), it is strongly recommended that we drill another 500 feet, to 1000 feet below sea level, in an attempt to hit a high producing aquifer level that will not interfere with any of the City's other water sources.

2. 24<sup>th</sup> Street East Watermain Replacement

This project was not included in the Water System Plan, and only came to light during the fall of 2013. The existing 2-inch line, originally installed in the mid-1940's, is now considered sub-standard. The water crew repaired two breaks in close proximity with each other, and debris pulled out of the trench indicated a likelihood of future breaks. At the November 18, 2013 meeting Council approved proceeding with design of this watermain replacement. This project will replace approximately 600 feet of existing AC line with standard 8-inch ductile iron pipe.

3. SR161 Waterline Replacement

This project was included in the previously adopted Water Utility CIP. The work was included in WSDOT's contract for the roadway improvements on SR161 south of Milton Way. The waterline replacement is complete, but the City has yet to be billed for this work by WSDOT. So, essentially, this project is a place-holder for the monetary expenditure only.

4. 15<sup>th</sup> Avenue Reservoir Painting (Exterior)

Repainting the interior of the 15<sup>th</sup> Avenue Reservoir was completed in the fall of 2011. The exterior is still in need of repainting; it was last repainted in 1999 for \$42,157.84.

5. D-13: 19<sup>th</sup> Avenue Watermain Replacement

This project will replace 1,300 lineal feet of 4-inch pipe with 8-inch pipe along 19<sup>th</sup> Avenue from Milton Way to Emerald Street. This project replaces aging and undersized pipe, and increases fire flow availability by eliminating pressure constraints. Also included in this project is a new pressure vault at Emerald to replace the existing one that is old and failing. The City is currently in the design phase for pedestrian improvements along the north side of Milton Way at 19<sup>th</sup> Avenue, and continues to

apply for grant funding to extend pedestrian improvements north down 19<sup>th</sup> Avenue to Emerald Street. Any watermain improvements necessary should be completed before pedestrian improvements are constructed in this area.

6. D-21: Milton Way and 13<sup>th</sup> Avenue Watermain Replacement

This project replaces 1,150 lineal feet of 6-inch pipe with 8-inch pipe along Milton Way from 15<sup>th</sup> Avenue to 13<sup>th</sup> Avenue and along 13<sup>th</sup> Avenue north of Milton Way.

Completion of the project will increase fire flow availability by eliminating pressure and velocity constraints. This segment of Milton Way is prime for an overlay, and any necessary improvements to the watermain should be completed before an overlay is constructed.

7. D-10: Reconnection of Services along 15<sup>th</sup> Avenue

The City needs to abandon much of the aging and undersized pipe in the area by transferring services and connections over to parallel pipes where possible. Only a short segment of 8-inch pipe to connection the intersection of 15<sup>th</sup> Avenue / Oak Street will need to be installed. The City's water crew may be able to accomplish this project in-house.

8. M-3: Well #10 Building Upgrades/Retrofitting

The ground beneath the Well #10 building has settled significantly over the years. Council saw this firsthand during the Public Works shop tour at the 2013 Council Retreat. As a result of the settling, the building needs to be retrofitted or replaced.

9. D-14: 15<sup>th</sup> Avenue Watermain Replacement

Replacement of 1,340 lineal feet of 4-inch pipe with 8-inch pipe along 15<sup>th</sup> Avenue from Emerald Street to Juniper Street. This project replaces aging and undersized pipe and increases fire flow availability by eliminating pressure constraints.

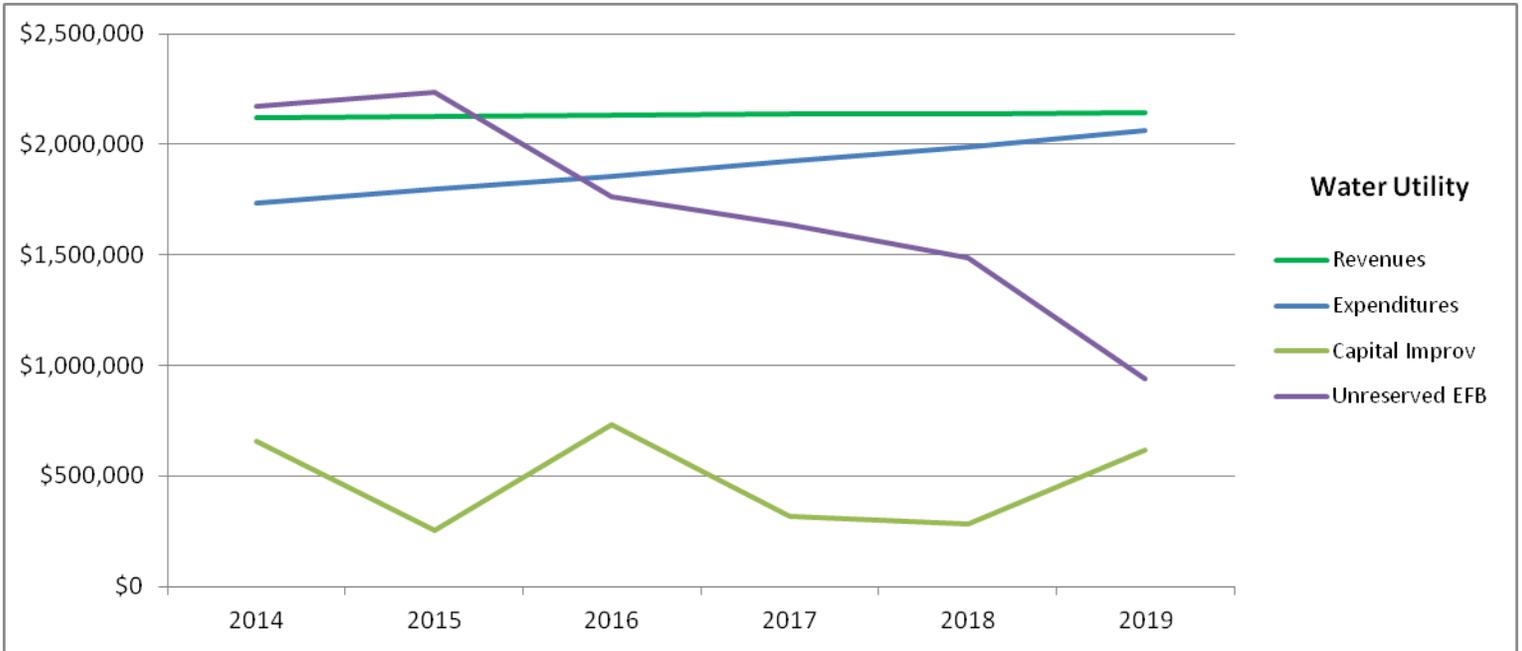
10. D-11: 12<sup>th</sup> Avenue Watermain Replacement

Replacement of 1,300 lineal feet of 4-inch pipe with 8-inch pipe along 12<sup>th</sup> Avenue from Taylor Street to Oak Street and connection of the new pipe to the existing 8-inch pipe along the south side of Taylor Street. A small segment of this project has already occurred in preparation for the Taylor Street Overlay Project. This project replaces aging and undersized pipe and increases fire flow availability by eliminating pressure constraints.

D-12: 13<sup>th</sup> Avenue Watermain Replacement

Replacement of 1,300 lineal feet of 4-inch pipe with 8-inch pipe along 13<sup>th</sup> Avenue from Taylor Street to Oak Street and connection of the new pipe to the existing 8-inch pipe along the south side of Taylor Street. A small segment of this project has already occurred in preparation for the Taylor Street Overlay Project. This project replaces aging and undersized pipe and increases fire flow availability by eliminating pressure constraints.

The figure below is a 6-year trend analysis for the Water Utility Fund, if the expenditures planned for in the proposed Water Utility CIP were to occur:



**WATER UTILITY**

	<b>Budget 2014</b>	<b>Projected 2015</b>	<b>Projected 2016</b>	<b>Projected 2017</b>	<b>Projected 2018</b>	<b>Projected 2019</b>
Beginning Fund Bal	2,872,874	2,605,930	2,684,528	2,225,151	2,118,909	1,982,335
Revenues	2,122,434	2,126,679	2,130,932	2,135,194	2,139,464	2,143,743
Expenditures	1,734,378	1,795,081	1,857,909	1,922,936	1,990,239	2,059,897
Capital Improv	655,000	253,000	732,400	318,500	285,800	614,400
Ending Fund Balance	2,605,930	2,684,528	2,225,151	2,118,909	1,982,335	1,451,781
Reserved	433,595	448,770	464,477	480,734	497,560	514,974
Unreserved EFB	2,172,336	2,235,757	1,760,674	1,638,175	1,484,775	936,807

For Projected years

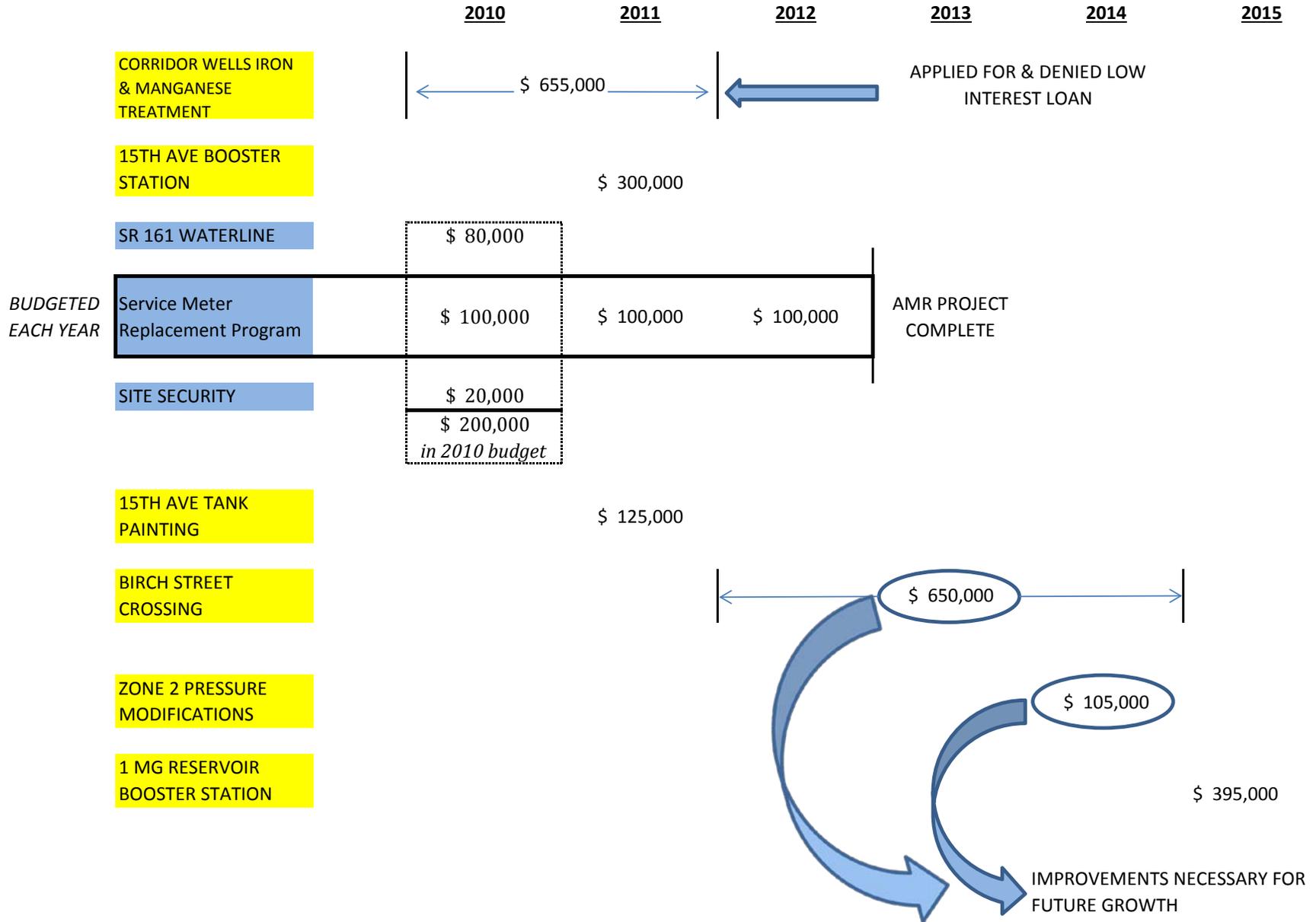
Using an annual increase of **2%** for Revenue

Using an annual increase of **3.5%** for

Expenditures

At the end of the six year forecasting period as shown above the ending fund balance for the Water Utility will have fallen to approximately \$1.5M, with the unreserved ending fund balance less than \$1M.

**WATER UTILITY  
6-YR CAPITAL IMPROVEMENT PLAN  
(REVISED 6/28/2010)**



**\* ALL COSTS SHOWN ARE IN 2010 DOLLARS, ESTIMATED.**

2011 Budget  
Bond monies

# REVENUE BOND PROJECT SUMMARY - FINAL

2/24/2014

Project	Revenue Bond Planning Cost Estimates				Actual or Updated Estimated Cost						Surplus/ (Deficit) to Bond Cost Estimates
	Construction	Eng & Admin	Total (Rounded)	Construction Estimate	Bid/Actual Const. Cost	Materials Acquired by City	Design Contract	CM	Total		
Corridor Wells Fe & Mn Treatment	\$579,000	\$76,000	\$655,000	NA	\$435,176	\$150,000	\$71,545	\$25,850	\$682,571	(27,571)	
15th Ave. Booster Station	\$241,900	\$58,100	\$300,000	NA	\$315,073	\$44,879	\$50,000	\$7,619	\$463,371	111,629	
I MG Reservoir Booster Station	\$206,250	\$68,750	\$275,000	NA			\$45,800				
15th Ave. Tank Painting	\$93,750	\$31,250	\$125,000	NA	\$114,675	NA	\$8,100	\$24,000	\$146,775	(21,775)	
Birch St. Crossing	\$519,000	\$130,000	\$650,000	NA	\$510,649	NA	\$60,400	\$10,000	\$581,049	NA	
434 Zone Modifications	NA	\$20,600	\$105,000	NA	NA	\$44,826	\$11,603	\$0	\$56,429	48,571	
<b>SUBTOTAL</b>	<b>\$1,639,900</b>	<b>\$384,700</b>	<b>\$2,110,000</b>	<b>\$0</b>	<b>\$1,375,572</b>	<b>\$239,705</b>	<b>\$247,448</b>	<b>\$67,469</b>	<b>\$1,930,195</b>	<b>179,805</b>	
Porter Way Watermain Project	\$349,041	\$69,800	\$418,841	NA	\$358,226	N/A	\$29,800	\$5,856	\$393,882	\$24,959	
<i>ADDED on May 7, 2012 by Council Action</i>											
Add'l Water Source - Test Drilling	-	-	\$250,000	-	\$205,102	N/A	\$63,670		\$268,772	(\$18,772)	
<i>ADDED on March 11, 2013 by Council Action</i>											
<b>TOTAL</b>	<b>\$1,988,941</b>	<b>\$454,500</b>	<b>\$2,778,841</b>	<b>-</b>	<b>\$1,938,900</b>	<b>\$239,705</b>	<b>\$414,243</b>		<b>\$2,592,849</b>	<b>\$185,992</b>	

Actual Revenue Bond Funds Received	\$2,582,557
Costs incurred	\$2,592,849
<b>TOTAL COST OVERRUN</b>	<b>-\$10,292</b>

**WATER UTILITY  
6-YR CAPITAL IMPROVEMENT PLAN  
PROPOSED**

	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
ADDTL WATER SOURCE - TEST DRILLING PHASE 1.5	\$350,000					
24TH ST E WATERMAIN	\$230,000		← UNDERWAY			
SR 161 WATERLINE	\$75,000					
15TH AVE RESERVOIR PAINTING (EXTERIOR)		\$55,000				
19TH AVE WATERMAIN		\$68,000	\$270,000			
MILTON WAY & 13TH AVE WATERMAINS			\$60,000	\$240,000		
RECONNECTION OF SERVICES - 15TH AVE		\$30,000				
WELL#10 BUILDING UPGRADES/RETROFIT		\$100,000	\$402,400			
15TH AVE WATERMAIN				\$78,500	\$131,000	
12TH AVE WATERMAIN					\$77,400	\$307,200
13TH AVE WATERMAIN					\$77,400	\$307,200
				IMPROVEMENTS NECESSARY PRIOR TO ANY PAVEMENT REPAIRS IN THIS NEIGHBORHOOD		
<b>ANNUAL TOTALS</b>	<b>\$655,000</b>	<b>\$253,000</b>	<b>\$732,400</b>	<b>\$318,500</b>	<b>\$285,800</b>	<b>\$614,400</b>

*These items are currently included in the 2014 adopted budget.*

**\* ALL COSTS SHOWN ARE IN 2014 DOLLARS, ESTIMATED.**



To: Mayor Perry and City Councilmembers  
From: Public Works Director Neal  
Date: June 2, 2014 Regular Session  
Re: Water Utility – proposed 6-year Capital Improvement Plan and accompanying Budget Amendment

- 
- ATTACHMENTS:**
- A. Current Water Utility 6-yr CIP (adopted 7/6/2010)**
  - B. Revenue Bond Project Summary**
  - C. Proposed Water Utility 6-yr CIP**
  - D. Ordinance adopting the 6-yr CIP**
  - E. Ordinance adopting a budget amendment for the 6-yr CIP**

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**TYPE OF ACTION:**

Information Only       Discussion       Action       Expenditure Required:

**Recommendation/Action:** Two actions are required by the Council –

“I move to approve the attached Ordinance adopting the proposed Water Utility 6-Year Capital Improvement Plan.”

“I move to approve the attached Ordinance adopting a budget amendment for the Water Utility 6-Year Capital Improvement Plan.”

**Fiscal Impact/Source of Funds:** The costs of the projects identified in the proposed Water Utility CIP for 2014 is estimated at \$655,000. The budget amendment will modify the 2014 budget from \$768,000, and identify the same projects as shown in the 6-year CIP. Future annual budget numbers will be taken from the adopted 6-year CIP.

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**Previous Council Review:** At the March 3, 2014 study session, Council reviewed and discussed the proposed Water Utility 6-yr CIP. Public hearings were held on May 19, 2014 and on June 2, 2014.

**Issue:** Council needs to formally adopt a new 6-year Capital Improvement Plan for the Water Utility, thereby providing direction for infrastructure improvements and annual budgeting. In addition, adoption of a budget amendment is also necessary.

**Background:** The Water System Plan Update, approved in July of 2010, identified more than thirty (30) capital improvement needs for the utility – significantly more than can be realistically accomplished in any single six year time period. Staff took a careful look at the project list and selected those projects that were critical to the continued operation of the water utility for the Six-Year Capital Improvement Plan (adopted 7/6/2010 – see Attachment A).

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Attachment C is a proposed new Water Utility CIP that has been prepared from the capital improvements identified in Chapter 8 of the adopted Water System Plan. The following are brief descriptions of the eleven (11) selected capital improvements:

1. WS-2: Additional Source – Exploratory Drilling Phase 1.5

During the course of 2013, Council directed staff to proceed with an additional revenue bond project to construct an exploratory test well. As discussed at the time, future growth in the City will demand additional water resources, and this project was intended to identify the site, depth, and pumping capacity of a future source of water. The results of the project were positive, indicating several potential aquifer layers that could be developed in the future. However, at just over 500 feet below sea level, this test well did not go deep enough to tap into the deep aquifer that is suspected in the area. Based on the test drilling results (also presented at the March 3, 2014 meeting), it is strongly recommended that we drill another 500 feet, to 1000 feet below sea level, in an attempt to hit a high producing aquifer level that will not interfere with any of the City's other water sources.

2. 24<sup>th</sup> Street East Watermain Replacement

This project was not included in the Water System Plan, and only came to light during the fall of 2013. The existing 2-inch line, originally installed in the mid-1940's, is now considered sub-standard. The water crew repaired two breaks in close proximity with each other, and debris pulled out of the trench indicated a likelihood of future breaks. At the November 18, 2013 meeting Council approved proceeding with design of this watermain replacement. This project will replace approximately 600 feet of existing AC line with standard 8-inch ductile iron pipe.

3. SR161 Waterline Replacement  
This project was included in the previously adopted Water Utility CIP. The work was included in WSDOT's contract for the roadway improvements on SR161 south of Milton Way. The waterline replacement is complete, but the City has yet to be billed for this work by WSDOT. So, essentially, this project is a place-holder for the monetary expenditure only.
4. 15<sup>th</sup> Avenue Reservoir Painting (Exterior)  
Repainting the interior of the 15<sup>th</sup> Avenue Reservoir was completed in the fall of 2011. The exterior is still in need of repainting; it was last repainted in 1999 for \$42,157.84.
5. D-13: 19<sup>th</sup> Avenue Watermain Replacement  
This project will replace 1,300 lineal feet of 4-inch pipe with 8-inch pipe along 19<sup>th</sup> Avenue from Milton Way to Emerald Street. This project replaces aging and undersized pipe, and increases fire flow availability by eliminating pressure constraints. Also included in this project is a new pressure vault at Emerald to replace the existing one that is old and failing. The City is currently in the design phase for pedestrian improvements along the north side of Milton Way at 19<sup>th</sup> Avenue, and continues to apply for grant funding to extend pedestrian improvements north down 19<sup>th</sup> Avenue to Emerald Street. Any watermain improvements necessary should be completed before pedestrian improvements are constructed in this area.
6. D-21: Milton Way and 13<sup>th</sup> Avenue Watermain Replacement  
This project replaces 1,150 lineal feet of 6-inch pipe with 8-inch pipe along Milton Way from 15<sup>th</sup> Avenue to 13<sup>th</sup> Avenue and along 13<sup>th</sup> Avenue north of Milton Way. Completion of the project will increase fire flow availability by eliminating pressure and velocity constraints. This segment of Milton Way is prime for an overlay, and any necessary improvements to the watermain should be completed before an overlay is constructed.
7. D-10: Reconnection of Services along 15<sup>th</sup> Avenue  
The City needs to abandon much of the aging and undersized pipe in the area by transferring services and connections over to parallel pipes where possible. Only a short segment of 8-inch pipe to connection the intersection of 15<sup>th</sup> Avenue / Oak Street will need to be installed. The City's water crew may be able to accomplish this project in-house.
8. M-3: Well #10 Building Upgrades/Retrofitting  
The ground beneath the Well #10 building has settled significantly over the years. Council saw this firsthand during the Public Works shop tour at the 2013 Council Retreat. As a result of the settling, the building needs to be retrofitted or replaced.
9. D-14: 15<sup>th</sup> Avenue Watermain Replacement  
Replacement of 1,340 lineal feet of 4-inch pipe with 8-inch pipe along 15<sup>th</sup> Avenue from Emerald Street to Juniper Street. This project replaces aging and undersized pipe and increases fire flow availability by eliminating pressure constraints.

10. D-11: 12<sup>th</sup> Avenue Watermain Replacement

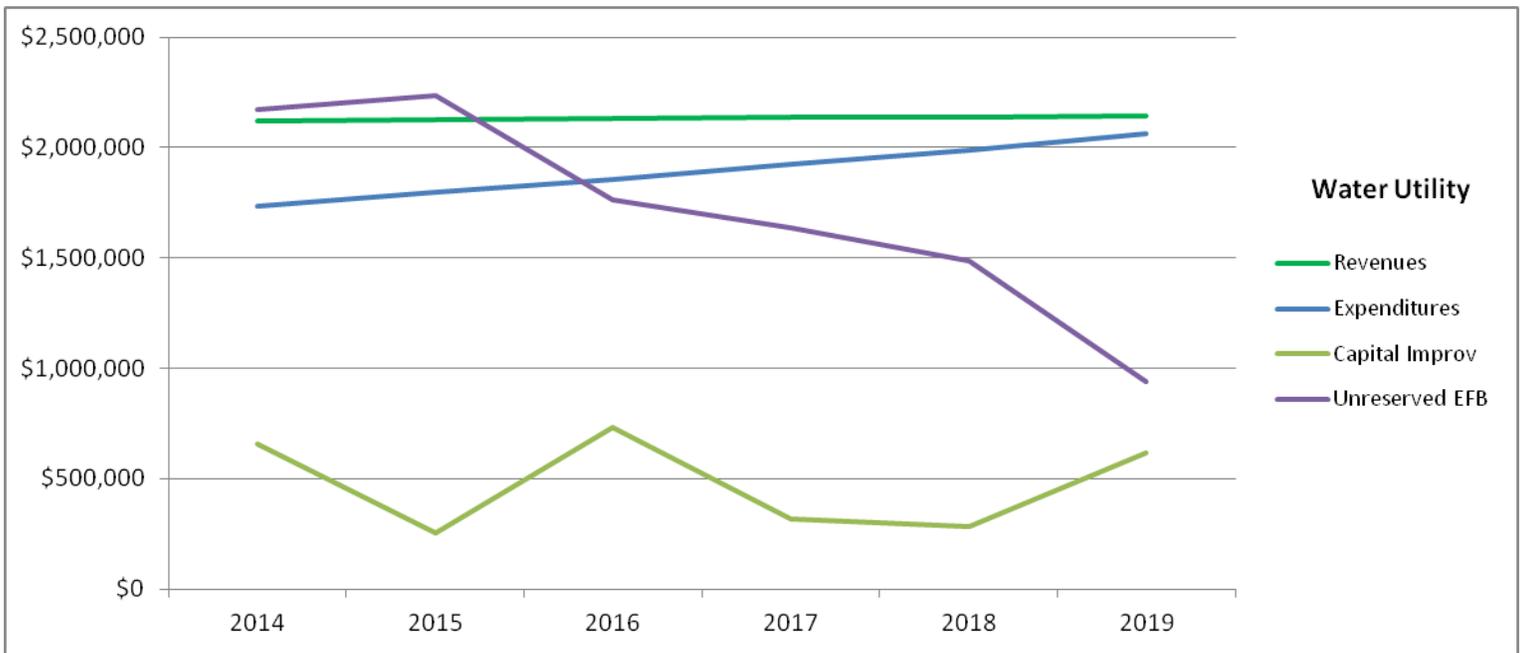
Replacement of 1,300 lineal feet of 4-inch pipe with 8-inch pipe along 12<sup>th</sup> Avenue from Taylor Street to Oak Street and connection of the new pipe to the existing 8-inch pipe along the south side of Taylor Street. A small segment of this project has already occurred in preparation for the Taylor Street Overlay Project. This project replaces aging and undersized pipe and increases fire flow availability by eliminating pressure constraints.

D-12: 13<sup>th</sup> Avenue Watermain Replacement

Replacement of 1,300 lineal feet of 4-inch pipe with 8-inch pipe along 13<sup>th</sup> Avenue from Taylor Street to Oak Street and connection of the new pipe to the existing 8-inch pipe along the south side of Taylor Street. A small segment of this project has already occurred in preparation for the Taylor Street Overlay Project. This project replaces aging and undersized pipe and increases fire flow availability by eliminating pressure constraints.

Discussion regarding the proposed Water Utility CIP in March 2014 was project specific and no modifications to the proposed CIP were made.

The figure on the next page is a 6-year trend analysis for the Water Utility Fund, if the expenditures planned for in the proposed Water Utility CIP were to occur. At the end of the six year forecasting period as shown, the ending fund balance for the Water Utility will have fallen to approximately \$1.5M, with the unreserved ending fund balance less than \$1M. This projection assumes no rate increases in the next six years.



**WATER UTILITY**

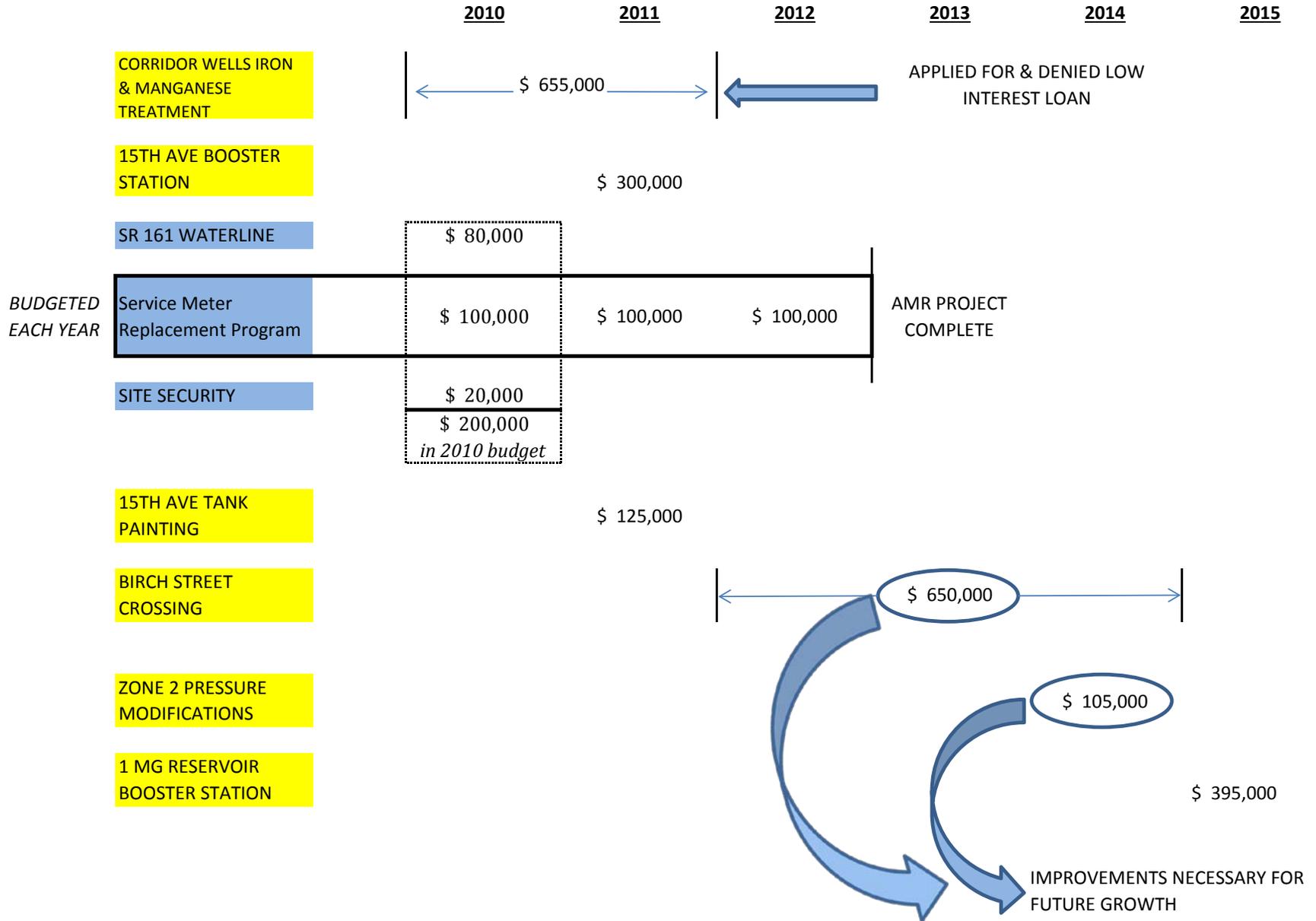
	<b>Budget 2014</b>	<b>Projected 2015</b>	<b>Projected 2016</b>	<b>Projected 2017</b>	<b>Projected 2018</b>	<b>Projected 2019</b>
Beginning Fund Bal	2,872,874	2,605,930	2,684,528	2,225,151	2,118,909	1,982,335
Revenues	2,122,434	2,126,679	2,130,932	2,135,194	2,139,464	2,143,743
Expenditures	1,734,378	1,795,081	1,857,909	1,922,936	1,990,239	2,059,897
Capital Improv	655,000	253,000	732,400	318,500	285,800	614,400
Ending Fund Balance	2,605,930	2,684,528	2,225,151	2,118,909	1,982,335	1,451,781
Reserved	433,595	448,770	464,477	480,734	497,560	514,974
Unreserved EFB	2,172,336	2,235,757	1,760,674	1,638,175	1,484,775	936,807

For Projected years

Uses annual increase of **2%** for Revenue

Uses annual increase of **3.5%** for Expenditures

**WATER UTILITY  
6-YR CAPITAL IMPROVEMENT PLAN  
(REVISED 6/28/2010)**



**\* ALL COSTS SHOWN ARE IN 2010 DOLLARS, ESTIMATED.**

2011 Budget  
Bond monies

REVENUE BOND PROJECT SUMMARY - FINAL

2/24/2014

Project	Revenue Bond Planning Cost Estimates				Actual or Updated Estimated Cost						Surplus/ (Deficit) to Bond Cost Estimates
	Construction	Eng & Admin	Total (Rounded)	Construction Estimate	Bid/Actual Const. Cost	Materials Acquired by City	Design Contract	CM	Total		
Corridor Wells Fe & Mn Treatment	\$579,000	\$76,000	\$655,000	NA	\$435,176	\$150,000	\$71,545	\$25,850	\$682,571	(27,571)	
15th Ave. Booster Station	\$241,900	\$58,100	\$300,000	NA	\$315,073	\$44,879	\$50,000	\$7,619	\$463,371	111,629	
I MG Reservoir Booster Station	\$206,250	\$68,750	\$275,000	NA			\$45,800				
15th Ave. Tank Painting	\$93,750	\$31,250	\$125,000	NA	\$114,675	NA	\$8,100	\$24,000	\$146,775	(21,775)	
Birch St. Crossing	\$519,000	\$130,000	\$650,000	NA	\$510,649	NA	\$60,400	\$10,000	\$581,049	NA	
434 Zone Modifications	NA	\$20,600	\$105,000	NA	NA	\$44,826	\$11,603	\$0	\$56,429	48,571	
<b>SUBTOTAL</b>	<b>\$1,639,900</b>	<b>\$384,700</b>	<b>\$2,110,000</b>	<b>\$0</b>	<b>\$1,375,572</b>	<b>\$239,705</b>	<b>\$247,448</b>	<b>\$67,469</b>	<b>\$1,930,195</b>	<b>179,805</b>	
Porter Way Watermain Project <i>ADDED on May 7, 2012 by Council Action</i>	\$349,041	\$69,800	\$418,841	NA	\$358,226	N/A	\$29,800	\$5,856	\$393,882	\$24,959	
Add'l Water Source - Test Drilling <i>ADDED on March 11, 2013 by Council Action</i>	-	-	\$250,000	-	\$205,102	N/A	\$63,670		\$268,772	(\$18,772)	
<b>TOTAL</b>	<b>\$1,988,941</b>	<b>\$454,500</b>	<b>\$2,778,841</b>	<b>-</b>	<b>\$1,938,900</b>	<b>\$239,705</b>	<b>\$414,243</b>		<b>\$2,592,849</b>	<b>\$185,992</b>	

Actual Revenue Bond Funds Received	\$2,582,557
Costs incurred	\$2,592,849
<b>TOTAL COST OVERRUN</b>	<b>-\$10,292</b>

**WATER UTILITY  
6-YR CAPITAL IMPROVEMENT PLAN  
PROPOSED**

	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
ADDTL WATER SOURCE - TEST DRILLING PHASE 1.5	\$350,000					
24TH ST E WATERMAIN	\$230,000		← UNDERWAY			
SR 161 WATERLINE	\$75,000					
15TH AVE RESERVOIR PAINTING (EXTERIOR)		\$55,000				
19TH AVE WATERMAIN		\$68,000	\$270,000			
MILTON WAY & 13TH AVE WATERMAINS			\$60,000	\$240,000		
RECONNECTION OF SERVICES - 15TH AVE		\$30,000				
WELL#10 BUILDING UPGRADES/RETROFIT		\$100,000	\$402,400			
15TH AVE WATERMAIN				\$78,500	\$131,000	
12TH AVE WATERMAIN					\$77,400	\$307,200
13TH AVE WATERMAIN					\$77,400	\$307,200
				IMPROVEMENTS NECESSARY PRIOR TO ANY PAVEMENT REPAIRS IN THIS NEIGHBORHOOD		
<b>ANNUAL TOTALS</b>	<b>\$655,000</b>	<b>\$253,000</b>	<b>\$732,400</b>	<b>\$318,500</b>	<b>\$285,800</b>	<b>\$614,400</b>

*These items are currently included in the 2014 adopted budget.*

**\* ALL COSTS SHOWN ARE IN 2014 DOLLARS, ESTIMATED.**

**ORDINANCE. \_\_\_\_\_**

**AN ORDINANCE OF THE CITY OF MILTON,  
WASHINGTON, AMENDING THE SIX-YEAR CAPITAL  
IMPROVEMENT PLAN IN THE WATER SYSTEM PLAN,  
PROVIDING FOR SEVERABILITY, AND ESTABLISHING  
AN EFFECTIVE DATE.**

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WHEREAS, the six-year capital improvement plan approved with the Water System Plan Update in 2010 needs to be amended; and

WHEREAS, a public hearing thereon was held on May 19, 2014 during a regularly scheduled Milton City Council Meeting; and

WHEREAS, the Milton City Council finds that a new six-year capital improvement plan is needed to guide infrastructure priorities and budgeting decisions for the City's water utility;

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

Section 1. AMENDED. The six-year capital improvement plan in the City of Milton Water Utility's Water System Plan is hereby amended as set forth in Exhibit A to this ordinance, which is incorporated herein by this reference.

Section 2. SEVERABILITY. If any section, sentence, clause or phrase of this ordinance should be held to be invalid or unconstitutional by a court of competent jurisdiction, such invalidity or unconstitutionality shall not affect the validity or constitutionality of any other section, sentence, clause or phrase of this ordinance.

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

PASSED AND APPROVED by a vote of \_\_\_\_\_ for, \_\_\_\_\_ against, by the City Council of the City of Milton, Washington, at a regularly scheduled meeting thereof this \_\_\_\_\_ day of \_\_\_\_\_, \_\_\_\_\_.

---

Debra Perry, Mayor

Attest/Authenticated:

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Katie Bolam, City Clerk

Approved as to form:

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Bio F. Park, City Attorney

Published: \_\_\_\_\_

Effective Date:

**WATER UTILITY  
6-YR CAPITAL IMPROVEMENT PLAN  
PROPOSED**

	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
ADDTL WATER SOURCE - TEST DRILLING PHASE 1.5	\$350,000					
24TH ST E WATERMAIN	\$230,000	 UNDERWAY				
SR 161 WATERLINE	\$75,000					
15TH AVE RESERVOIR PAINTING (EXTERIOR)		\$55,000				
19TH AVE WATERMAIN		\$68,000	\$270,000			
MILTON WAY & 13TH AVE WATERMAINS			\$60,000	\$240,000		
RECONNECTION OF SERVICES - 15TH AVE		\$30,000				
WELL#10 BUILDING UPGRADES/RETROFIT		\$100,000	\$402,400			
15TH AVE WATERMAIN				\$78,500	\$131,000	
12TH AVE WATERMAIN					\$77,400	\$307,200
13TH AVE WATERMAIN					\$77,400	\$307,200
				IMPROVEMENTS NECESSARY PRIOR TO ANY PAVEMENT REPAIRS IN THIS NEIGHBORHOOD		
<b>ANNUAL TOTALS</b>	<b>\$655,000</b>	<b>\$253,000</b>	<b>\$732,400</b>	<b>\$318,500</b>	<b>\$285,800</b>	<b>\$614,400</b>

*These items are currently included in the 2014 adopted budget.*

\* ALL COSTS SHOWN ARE IN 2014 DOLLARS, ESTIMATED.

**ORDINANCE \_\_\_\_\_**

**AN ORDINANCE OF THE CITY OF MILTON,  
WASHINGTON, AMENDING THE BUDGET FOR  
CONSISTENCY WITH THE SIX-YEAR CAPITAL  
IMPROVEMENT PLAN IN THE WATER SYSTEM PLAN,  
PROVIDING FOR SEVERABILITY, AND ESTABLISHING  
AN EFFECTIVE DATE.**

---

WHEREAS, the Milton City Council finds that a new six-year capital improvement plan is needed to guide infrastructure priorities and budgeting decisions for the City's water utility; and

WHEREAS, adoption of said six-year capital improvement plan requires an amendment to the budget for consistency;

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

Section 1. AMENDED. The City of Milton 2014 Budget is hereby amended as set forth in Exhibit A to this ordinance, which is incorporated herein by this reference.

Section 2. SEVERABILITY. If any section, sentence, clause or phrase of this ordinance should be held to be invalid or unconstitutional by a court of competent jurisdiction, such invalidity or unconstitutionality shall not affect the validity or constitutionality of any other section, sentence, clause or phrase of this ordinance.

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

PASSED AND APPROVED by a vote of \_\_\_\_\_ for, \_\_\_\_\_ against, by the City Council of the City of Milton, Washington, at a regularly scheduled meeting thereof this \_\_\_\_\_ day of \_\_\_\_\_, \_\_\_\_\_.

\_\_\_\_\_  
Debra Perry, Mayor

Attest/Authenticated:

---

Katie Bolam, City Clerk

Approved as to form:

---

Bio F. Park, City Attorney

Published: \_\_\_\_\_

Effective Date:

**Water Utility Fund**  
**6-Year Capital Improvement Plan - Impacts to 2014 Adopted Budget**

<b>Water Utility Capital Projects:</b>	<b>2014 Adopted Budget</b>	<b>2014-2019 Proposed CIP</b>	<b>Variance</b>
SR 161 Waterline	75,000	75,000	-
15th Ave. Reservoir Painting (Exterior)	55,000	-	(55,000)
Add'l Water Source -Test Drilling	19,500	350,000	330,500
19th Ave. Watermain	338,000	-	(338,000)
Milton Way & 13th Ave. Watermains	300,000	-	(300,000)
24th St E. Watermain	-	230,000	230,000
	<b>\$ 787,500</b>	<b>\$ 655,000</b>	<b>\$ (132,500)</b>

Back to Agenda Bill



To: Mayor Perry and City Councilmembers  
From: Interim City Administrator Langford  
Date: June 2, 2014 Regular Session  
Re: Police Department use of Harrison Range – Release of All Claims/Hold Harmless Agreement

- 
- ATTACHMENTS:**
- A. Release of All Claims
  - B. Tacoma Police Range Information Sheet
- 

**TYPE OF ACTION:**

Information Only       Discussion       Action       Expenditure Required:

**Recommendation/Action:** “I move to approve the Release of All Claims/Hold Harmless Agreement with the City of Tacoma for the Police Department use of and training at Harrison Range in Tacoma.”

**Fiscal Impact/Source of Funds:** Funds for the use of a shooting range for police firearms training is in the budget for \$1,550.00 in 2014. The cost for the use of Harrison Range is \$60 per hour or \$120 per hour depending on the time of day. A typical training/qualification session is 3 hours in length.

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**Previous Council Review:** N/A

**Issue:** The Police Department conducts required firearms training and qualifications up to 4 times a year.

**Background:** The police department has used the Cascade Rifle and Pistol Club, 27036 SE Ravensdale Way, Ravensdale, WA 99051, for the last few years. Cascade is 25 miles from Milton requiring an approximate 47 minutes of commute time one way. Harrison Range, 101 McMurray Rd NE, Tacoma, WA 98422 is 7 miles from Milton requiring 14 minutes of commute time. Harrison Range has fewer restrictions on the types of firearms shooting that can be conducted and offers more police scenario based targets. Officers will be able to complete training at Harrison Range while on shift with less impact to response time for calls.

**Discussion:** The proposed Release of All Claims/Hold Harmless agreement is required by the Tacoma Police Department for the use of Harrison Range. The attached agreement has been reviewed and revised by the City of Milton attorney.



# Tacoma Police Range

The Tacoma Police Range is located at 101 McMurray Road NE in Tacoma, WA. The range consists of the following major training areas:

- 24-lane, 50 yard, outdoor, range, equipped with fully programmable, computer controlled pneumatic turning targets. Targets can be controlled from inside the range office or remotely by cordless phone. Each of the 24 targets can be turned in unison or independently, in any combination, for any amount of time. Portable barricades are available for use in each lane and can be placed anywhere between 2-yards and 50-yards.
- 10-lane, 100 yard, outdoor range, equipped with fully programmable, computer controlled pneumatic turning targets. Targets can be controlled from inside the range office or remotely by cordless phone. Each of the 10 targets can be turned in unison or independently, in any combination, for any amount of time. Portable barricades are available for use in each lane and can be placed anywhere between 2-yards and 100-yards.
- 6-lane, reactive steel target range, equipped with 18 fully programmable, computer controlled pneumatic steel targets. A wood frame wall with six doorways and three windows has been erected on the firing line of this range to allow for instructing the shooter on use of cover and concealment while shooting at targets that are only exposed for a limited amount of time.
- 100 foot lateral moving target system, equipped with 2 independently controlled targets that move laterally across the range to allow for instructing students on shooting at moving targets. The speed at which these targets move is variable and can be directly controlled by the instructor.
- Two manually set steel target racks, each with six steel plates.
- Various steel targets – knockdown and stationary with some rated to accommodate .223/5.56 rifle.
- 2400 square foot building tactically designed for scenario based training in conjunction with marking-cartridge equipped firearms (Simunition).
- 30-person classroom, fully equipped with chalk board, white board, projector screen, power point projector, overhead projector, VCR, DVD player, television with cable hooked up, and sound system. Classroom has two large windows where students can safely view 50-yard range from inside.
- Cleaning bench equipped with solvent tanks and compressed air
- Ammunition loading bench
- Indoor range viewing area and dry fire practice area
- Target stapling station
- Pneumatic staplers located on both the 50-yard and 100-yard range to allow the stapling of targets on the target line.
- On-site parking adjacent to each training site.
- Administrative office equipped with a fax machine, telephones and copy machine.

**Billing Rates for the Tacoma Police Range**

<b>Training Area</b>	<b>Hourly Rate</b>
50-Yard Range	\$60.00 per hour 0700-1800 M-F \$120.00 per hour 1800-2200 M-F \$120.00 per hour 0700-2200 S/S
100-Yard Range	\$60.00 per hour 0700-1800 M-F \$120.00 per hour 1800-2200 M-F \$120.00 per hour 0700-2200 S/S
Marking Cartridge Training Building	\$60.00 per hour 0700-1800 M-F \$120.00 per hour 1800-2200 M-F \$120.00 per hour 0700-2200 S/S <i>Note: If this training area is rented in conjunction with any one of the live-fire ranges, the hourly rental rate for this training area will be \$30.00 per hour.</i>
Reactive Steel Ranges, moving targets and steel target usage	Included in the price of range rental

**Cancellation Policy:**

Range rental reservations that are cancelled with less than 28 days notice shall be charged the equivalent of 2 hours range rental fee (\$120).

Range rental reservations that are cancelled with less than 14 days notice shall be charged the equivalent of 4 hours range rental fee (\$240).

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