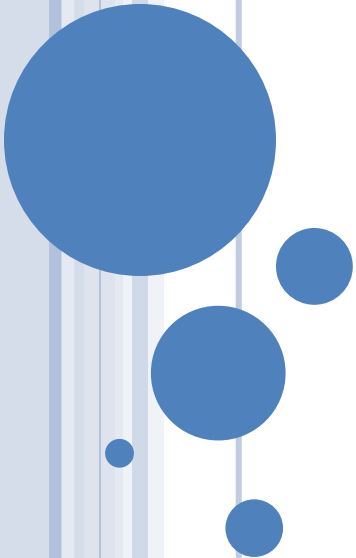




BUILDING & PLANNING DEPARTMENT



**City Council Budget Work Session
November 4, 2020**

DEPARTMENT MISSION

- Promote the general health, safety, and welfare of the citizens of Sedro-Woolley;
- Assist the citizens with code and permit processes;
- Work with developers and contractors to achieve their goals; and
- Work with other City departments to provide a coordinated effort.



BASIC DEPARTMENTAL DUTIES

- Administration of State and Federal land development regulations
- Administration of City Municipal Code as it relates to land use and development
- Customer service:
 - Property owners
 - Developers
- Public notice of proposed development



DEPARTMENTAL PHILOSOPHY

- High quality, professional customer service
 - “friendly planning and building department”
- Get to “yes”
- Development that meets the high standards of the community & council
- Quick turn-around time
- Spend time with customers



STAFF HAS BEEN BUSY ACCOMMODATING S-W GROWTH

○ 2020 Population = 11,890

- 1,190 new residents since 2015
- 1,350 new residents since 2010
- 1,850 new residents since 2005
- 3,232 new residents since 2000



SINCE SEPT 2019, 36 NEW RESIDENTIAL
UNITS HAVE BEEN COMPLETED AND 35
UNDER CONSTRUCTION



ACTIVE DEVELOPMENT ACTIVITIES

- 201 lot subdivision on east side of SR9
- Eight active short plats
- 20.6 acre annexation north of Fire Station 2
- 60+ acre annexation north of Jones Estates
- 85 lot subdivision under construction on McGarigle Rd
- 28 lot (31 unit) subdivision about to begin construction on F&S Grade Rd
- 6-lot subdivision approved on Debbie Drive
- Homes being built at Jones Estates (66 lots)
- Homes being built at Arbor Glen (18 lots)
- NEW LIBRARY



EXPECTED DEVELOPMENT ACTIVITIES

- 110 lot PRD at Golf Course
- 65 lot subdivision on east of F&S Grade Rd
- 24 unit multi-family on Curtis St
- 24 unit multi-family on Cook Rd
- Mixed use development on Hodgins – 14,000 SF of commercial space & 76 residential units
- Mixed use development on State St – 4,500 SF of commercial and 17 unit
- Small mixed use development on Ferry St
- Several short plat requests



DEPARTMENT NEEDS

- Modest technology upgrades
- Continued support of existing staff so we may continue to accommodate growth and ensure quality developments
- Meet reasonable time expectation of developers
- Continue to support Planning Commission
 - Update codes to improve future development
 - Update Comprehensive Plan – GMA Compliance
 - SMP update in 2020 – Received a \$16,800 Grant
- Have the ability to culture positive relationships with our customers

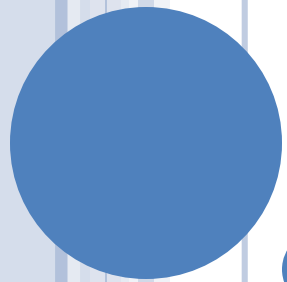


SEDRO-WOOLLEY IS THE PLACE TO BE!

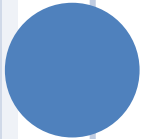
TAKE-AWAYS

- Development community is VERY enthusiastic about working in S-W, especially those that have experience in other communities
- Developed close relationships with developers
- S-W is where experienced, talented builders want to do business
- Running out of building lots, but more under construction and many more planned
- Planning staff accommodates the needs of the development community and makes sure the growth meets the expectations of long-time residents and business owners





THANK YOU!



Questions?

5 YEAR BUDGET COMPARISON

City Of Sedro-Woolley
MCAG #: 0647

Time: 14:15:32 Date: 11/04/2020
Page: 1

001 Current Expense Fund

Account	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2021 Appropriated	2022 Appropriated	Comment
518 80 11 000 Salaries	80,136.00	171,367.72	149,480.00	0.00	179,400.00	179,400.00	
518 80 21 001 Industrial Insurance	223.36	315.46	452.07	0.00	830.00	830.00	
518 80 22 001 Social Security	5,833.92	12,691.55	10,996.70	0.00	13,750.00	13,750.00	
518 80 23 001 Pers Retirement	9,858.72	19,790.18	18,901.68	0.00	23,350.00	23,350.00	
518 80 24 001 Unemployment	158.16	238.32	327.05	0.00	330.00	330.00	
518 80 25 001 Medical/Dental/Vision	7,706.83	24,903.63	18,991.10	0.00	22,800.00	22,800.00	
518 80 26 050 Washington Sick Leave	0.00	145.52	240.35	0.00	550.00	550.00	
518 80 28 001 Employee Wellness	0.00	582.48	0.00	0.00	1,200.00	1,200.00	
010 IT Services	103,916.99	230,034.86	199,388.95	0.00	242,210.00	242,210.00	
518 80 31 000 Office/Operating Supplies	3.45	4,172.22	109.06	0.00	1,000.00	1,000.00	
518 80 31 001 Repair & Maintenance Sup	394.28	1,009.19	80.86	0.00	1,000.00	1,000.00	
518 80 35 000 Small Tools/Minor Equip	0.00	389.09	66.17	0.00	1,000.00	1,000.00	
518 80 41 000 Professional Services	18,340.25	23,949.81	18,479.41	0.00	23,000.00	23,000.00	
518 80 42 010 Postage	0.00	54.18	0.00	0.00	200.00	200.00	
518 80 42 020 Telephone	1,195.30	1,891.91	1,288.10	0.00	2,000.00	2,000.00	
518 80 42 021 Internet Services	4,274.49	3,496.06	2,530.73	0.00	5,000.00	5,000.00	
518 80 43 000 Travel/Meals	0.00	0.00	0.00	0.00	500.00	500.00	
518 80 46 000 Insurance	294.52	0.00	0.00	0.00	0.00	0.00	
518 80 49 000 Software Maint & Support	16,596.13	47,220.87	21,901.99	0.00	18,000.00	18,000.00	
518 80 49 010 Tuition/Registration	0.00	0.00	139.86	0.00	4,000.00	4,000.00	
518 80 49 090 ICA-Support Allocation	-9,133.20	-77,391.00	0.00	0.00	0.00	0.00	
020 Services & Charges	31,965.22	4,792.33	44,596.18	0.00	55,700.00	55,700.00	
594 18 64 001 Network Hardware	9,407.42	16,290.65	13,801.20	0.00	15,000.00	15,000.00	
900 Capital Expenditures	9,407.42	16,290.65	13,801.20	0.00	15,000.00	15,000.00	
517 Information Technology Services	145,289.63	251,117.84	257,786.33	0.00	312,910.00	312,910.00	
TOTAL EXPENDITURES:	145,289.63	251,117.84	257,786.33	0.00	312,910.00	312,910.00	
FUND GAIN/LOSS:	-145,289.63	-251,117.84	-257,786.33	0.00	-312,910.00	-312,910.00	

5 YEAR BUDGET COMPARISON

City Of Sedro-Woolley
MCAG #: 0647

Time: 14:15:32 Date: 11/04/2020
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Account	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2021 Appropriated	2022 Appropriated
001 Current Expense Fund	145,289.63	251,117.84	257,786.33		312,910.00	312,910.00
	145,289.63	251,117.84	257,786.33	0.00	312,910.00	312,910.00
FUNDS GAIN/LOSS:	-145,289.63	-251,117.84	-257,786.33	0.00	-312,910.00	-312,910.00

2021 PROPOSED BUDGET CHANGES

City Of Sedro-Woolley
MCAG #: 0647

Time: 14:20:12 Date: 11/04/2020
Page: 1

001 Current Expense Fund

Expenditures	Original	Proposed	Difference		Remarks
517 Information Technology Services					
518 80 11 000 Salaries	179,400.00	182,900.00	3,500.00	102.0%	
518 80 21 001 Industrial Insurance	830.00	600.00	(230.00)	72.3%	
518 80 22 001 Social Security	13,750.00	14,000.00	250.00	101.8%	
518 80 23 001 Pers Retirement	23,350.00	21,300.00	(2,050.00)	91.2%	
518 80 24 001 Unemployment	330.00	330.00	0.00	100.0%	
518 80 25 001 Medical/Dental/Vision	22,800.00	23,710.00	910.00	104.0%	
518 80 26 050 Washington Sick Leave	550.00	300.00	(250.00)	54.5%	
518 80 28 001 Employee Wellness	1,200.00	0.00	(1,200.00)	0.0%	None
010 IT Services	242,210.00	243,140.00	930.00	100.4%	
518 80 31 000 Office/Operating Supplies	1,000.00	500.00	(500.00)	50.0%	
518 80 31 001 Repair & Maintenance Sup	1,000.00	500.00	(500.00)	50.0%	
518 80 35 000 Small Tools/Minor Equip	1,000.00	500.00	(500.00)	50.0%	
518 80 41 000 Professional Services	23,000.00	31,000.00	8,000.00	134.8%	\$5,000 MORE THAN 2020: Hosted MS Exchange (\$11,000), Smarsh Archiving (\$12,000), GovQA Records Request System (\$6,000), Other (\$2,000)
518 80 42 010 Postage	200.00	100.00	(100.00)	50.0%	
518 80 42 020 Telephone	2,000.00	1,800.00	(200.00)	90.0%	
518 80 42 021 Internet Services	5,000.00	5,000.00	0.00	100.0%	SAME AS 2020: Revize Content Management System (\$2,000), Other (\$3,000)
518 80 43 000 Travel/Meals	500.00	500.00	0.00	100.0%	
518 80 49 000 Software Maint & Support	18,000.00	18,000.00	0.00	100.0%	SAME AS 2020: MS Enterprise Agreement (\$16,000), Watchguard Firewall (\$1,000), Mitel Phone System (\$1,000)
518 80 49 010 Tuition/Registration	4,000.00	4,000.00	0.00	100.0%	
020 Services & Charges	55,700.00	61,900.00	6,200.00	111.1%	
594 18 64 001 Network Hardware	15,000.00	15,000.00	0.00	100.0%	SAME AS 2020: Replace/Upgrade Aged-Out Hardware as per Schedule (\$15,000)
900 Capital Expenditures	15,000.00	15,000.00	0.00	100.0%	
517 Information Technology Services	312,910.00	320,040.00	7,130.00	102.3%	
Fund Expenditures:	312,910.00	320,040.00	7,130.00	102.3%	
Fund Excess/(Deficit):	(312,910.00)	(320,040.00)			

2021 PROPOSED BUDGET CHANGES

City Of Sedro-Woolley
MCAG #: 0647

Fund Totals

Time: 14:20:12 Date: 11/04/2020
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Fund	Revenues				Expenditures			
	Original	Proposed	Difference		Original	Proposed	Difference	
001 Current Expense Fund	0.00	0.00	0.00	0.0%	312,910.00	320,040.00	7,130.00	102.3%
Excess/(Deficit):	0.00	0.00	0.00	0.0%	312,910.00	320,040.00	7,130.00	102.3%

2022 PROPOSED BUDGET CHANGES

City Of Sedro-Woolley
MCAG #: 0647

Time: 14:20:45 Date: 11/04/2020
Page: 1

001 Current Expense Fund

Expenditures	Original	Proposed	Difference		Remarks
517 Information Technology Services					
518 80 11 000 Salaries	179,400.00	186,600.00	7,200.00	104.0%	
518 80 21 001 Industrial Insurance	830.00	850.00	20.00	102.4%	
518 80 22 001 Social Security	13,750.00	14,300.00	550.00	104.0%	
518 80 23 001 Pers Retirement	23,350.00	21,700.00	(1,650.00)	92.9%	
518 80 24 001 Unemployment	330.00	340.00	10.00	103.0%	
518 80 25 001 Medical/Dental/Vision	22,800.00	24,700.00	1,900.00	108.3%	
518 80 26 050 Washington Sick Leave	550.00	560.00	10.00	101.8%	
518 80 28 001 Employee Wellness	1,200.00	1,200.00	0.00	100.0%	
010 IT Services	242,210.00	250,250.00	8,040.00	103.3%	
518 80 31 000 Office/Operating Supplies	1,000.00	1,000.00	0.00	100.0%	
518 80 31 001 Repair & Maintenance Sup	1,000.00	1,000.00	0.00	100.0%	
518 80 35 000 Small Tools/Minor Equip	1,000.00	1,000.00	0.00	100.0%	
518 80 41 000 Professional Services	23,000.00	31,000.00	8,000.00	134.8%	SAME AS 2021: Hosted MS Exchange (\$11,000), Smarsh Archiving (\$12,000), GovQA Records Request System (\$6,000), Other (\$2,000)
518 80 42 010 Postage	200.00	200.00	0.00	100.0%	
518 80 42 020 Telephone	2,000.00	2,000.00	0.00	100.0%	
518 80 42 021 Internet Services	5,000.00	5,000.00	0.00	100.0%	SAME AS 2021: Revize Content Management System (\$2,000), Other (\$3,000)
518 80 43 000 Travel/Meals	500.00	500.00	0.00	100.0%	
518 80 49 000 Software Maint & Support	18,000.00	18,000.00	0.00	100.0%	SAME AS 2021: MS Enterprise Agreement (\$16,000), Watchguard Firewall (\$1,000), Mitel Phone System (\$1,000)
518 80 49 010 Tuition/Registration	4,000.00	4,000.00	0.00	100.0%	
020 Services & Charges	55,700.00	63,700.00	8,000.00	114.4%	
594 18 64 001 Network Hardware	15,000.00	15,000.00	0.00	100.0%	SAME AS 2021: Replace/Upgrade Aged-Out Hardware as per Schedule (\$15,000)
900 Capital Expenditures	15,000.00	15,000.00	0.00	100.0%	
517 Information Technology Services	312,910.00	328,950.00	16,040.00	105.1%	
Fund Expenditures:	312,910.00	328,950.00	16,040.00	105.1%	
Fund Excess/(Deficit):	(312,910.00)	(328,950.00)			

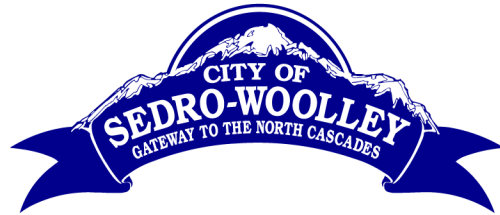
2022 PROPOSED BUDGET CHANGES

City Of Sedro-Woolley
MCAG #: 0647

Fund Totals

Time: 14:20:45 Date: 11/04/2020
Page: 2

Fund	Revenues				Expenditures			
	Original	Proposed	Difference		Original	Proposed	Difference	
001 Current Expense Fund	0.00	0.00	0.00	0.0%	312,910.00	328,950.00	16,040.00	105.1%
Excess/(Deficit):	0.00	0.00	0.00	0.0%	312,910.00	328,950.00	16,040.00	105.1%



2021-2022 Capital Improvements Program – Public Works

November 4, 2020

Mark A. Freiberger, PE
Director of Public Works

Fund 001 Public Works/Engineering

Operations

- Continue to provide engineering and administrative support for Public Works Department projects.
- If all the proposed STIP Transportation and WWTP are funded, will need to add an additional Engineering position and/or hire consultant(s) to manage workload.
- Provide design and construction services for Street, Sewer and Stormwater projects as noted on the following slides.
- Provide project management and grant administration for all Public Works departments.
- Manage the NPDES Stormwater Permit activities and reporting.
- Manage right of way activities and permitting.
- Provide Engineering review for Development within the city.

Capital Improvement Program (CIP)

- See various Fund CIP following.

Fund 101 Parks

Operations

Continue current workload for Parks and Facilities. Manage preparation of a Parks Master Plan. Replace Travis Wood Position. Incorporate maintenance of New Riverfront Ballfields and FEMA Park. Plan for staffing future parks (Olmsted, N Reed Street).

CIP 2021 - \$125,000

- **Sedro-Woolley Parks Master Plan \$35,000**
- **Buildings & Structures**
 - **Community Center Restroom \$25,000**
 - **FS1 Quarters Upgrade \$10,000**
- **Memorial Park Phase 1 Infrastructure, Splash Pad**
 - **Design \$5,000**
- **Olmsted Park Phase 1 Infrastructure**
 - **Final Design \$50,000**

CIP 2022 – \$1,669,000

- **Buildings & Structures**
 - **FS1 Roof \$35,000**
- **Memorial Park Phase 1 Infrastructure, Splash Pad**
 - **Construction \$377,000 – pending funding**
- **Olmsted Park Phase 1 Infrastructure**
 - **2022 Construction \$1,257,000 – RCO LWRF**

Fund 102 Cemetery

Operations

Continue current workload. No major changes anticipated. Plan for new Niche wall in 2022.

CIP 2021 – \$15,000

- Niche Wall \$15,000

CIP 2022 – \$0

Fund 103 Streets

Operations

Continue current workload. Staffing unchanged. Plan for annual crack seal, chip seal and overlay projects. Keep Pavement Rating system up to date. Implement ADA Transition Plan for right of way improvements.

CIP 2021 - \$200,000

- **Resurfacing Projects \$150,000**
 - **2020 Overlay, Ball, Southern-State; Eastern, Ferry-State**
 - **Chip Seal – 11th, State-Talcott; Cedar Lane; Garden of Eden; Warner, 10th-11th; Haines, Ferry-dead end**
 - **Crack Seal – Borseth, State-Thompson; Klinger; Roher Loop, N Murdock; Warner, 4th-6th**
 - **Slurry Seal – Orth Way; Sapp, Reed-BNSF**
- **ADA Upgrade Project \$50,000 TBD**

CIP 2022 - \$200,000

- **Resurfacing Projects \$150,000 TBD**
- **ADA Upgrade Project \$50,000 TBD**

Fund 104 Arterial Streets (per 2021-2027 TIP)

Operations

Prepare 2022-2028 TIP. Pursue funding for Jones/John Liner/Trail Road Corridor Projects. Support contract overlay and capital projects as needed.

CIP 2021 - \$2,412,747

- Jones/John Liner BNSF Railroad Undercrossing \$845,750
- SR20/SR9-Township Intersection Construction \$706,156
- SR20/Cascade Trail West Phase 2A Design & RW \$68,343 – in house design
- John Liner Rd Bicycle/Pedestrian Impr Project Design \$60,000
- Roundabout Enhancement Project \$13,000
- SR9/McGarigle/John Liner Intersection Impr Project Design \$367,498
- SR20/Reed Street Intersection Improvements \$50,000
- Wicker Road Overlay \$202,000 – in house design
- Arterial Maintenance Project \$100,000 – Chip Seal F&S Grade, WCL-Murrow; Slurry Seal F&S Grade, WCL-MurrowTBD; Crack Seal Sterling, 3rd-Township

CIP 2022 - \$1,911,997

- SR20/Cascade Trail West Phase 2A Design & RW \$1,156
- John Liner Rd Bicycle/Pedestrian Improvements Project Design \$8,000
- SR9/McGarigle/John Liner Intersection Improvements CN \$1,520,841
- Trail Road Overlay \$282,000 – in house design
- Arterial Maintenance Project \$100,000 - TBD

Fund 401 Wastewater

Operations

Operate WWTP and Collections system to comply with NPDES Sanitary Sewer Permit requirements. Continue to train and integrate new staff. Implement WIMS Software system. Implement 2020 Sewer Comprehensive Plan. Implement WWTP and Pump Station Maintenance Projects. Support Collection System and WWTP Capital Projects.

CIP 2021 - \$2,939,156

- **WWTP Lab/Operations Building Replacement Construction \$1,682,230**
- **WWTP Miscellaneous Structural Repair Projects \$45,926**
- **WWTP Arc Flash Study Update \$15,000**
- **WWTP Electrical Improvements Project \$700,000**
- **WWTP Process Control Equipment Upgrades \$10,000**
- **WWTP Replace HVAC Plant Water Building \$50,000**
- **R3,4,5 Ball Street Sewer Lateral Replacement \$361,000 – in house design**
- **West State Street Pump Station Rehabilitation \$75,000**

Fund 401 Wastewater - continued

CIP 2022 - \$996,576

- **WWTP Anoxic Tank Mixer Upgrade \$233,409**
- **WWTP Process Control Equipment Upgrades \$10,000**
- **WWTP Replace Polymer Mixers \$15,000**
- **WWTP Replace Headworks Building Sump Pumps \$2,000**
- **R9 Northern Ave Sewer Replacement \$281,216**
- **E6 Patrick Street Sewer Extension \$292,465**
- **E9 Olmsted Park Sewer Extension \$112,486**
- **Mountain View Pump Station Rehabilitation \$50,000**

Fund 412 Solid Waste

Operations

Continue current workload. Monitor and adjust operations as needed to reflect Recycling market changes. Monitor and adjust operations as needed to accommodate city growth.

CIP

See Fund 505 Public Works Building

Fund 425 Stormwater

Operations

Continue current workload. Inspect, clean and maintain stormwater pipelines, structures, pump stations and ditches to meet NPDES Stormwater Permit requirements. Continue ditch maintenance and mowing. Continue Street Sweeping. Manage Stormwater Management Plan update.

CIP 2021 - \$125,000

- **Stormwater Management Plan Update \$75,000**
- **Collection System Repairs \$50,000**

CIP 2022 - \$150,000

- **Stormwater Management Plan Update \$75,000**
- **Collection System Repairs \$50,000**
- **Sauk Mountain Pump Station Rehabilitation \$25,000**

Fund 501 Equipment Repair and Replacement Fund

Operations

Continue existing part time mechanic repair operation. Manage repair and replacement of the City equipment fleet; approx. 120 vehicles. Plan for transition to full time shop facilities in 2022, with integration of Police and Fire vehicle maintenance.

ERR 2021 \$816,927

- **Replace 13 vehicles various departments**

ERR 2022 \$871,659

- **Replace 9 vehicles various departments**

Fund 505 Public Works Building

Operations

Manage consultant final design and construction of a new 6,800 square foot Fleet Maintenance, Solid Waste and Public Works Operations Building.

CIP 2021 \$2,100,000

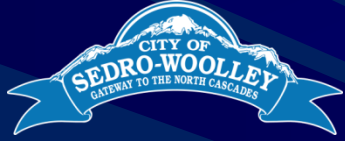
- **Public Works Building Phase 1 Construction \$2,000,000**
- **Public Works Building Phase 1 Design \$100,000**

CIP 2022 \$1,900,000

- **Public Works Building Phase 2 Construction \$1,900,000**

Total Public Works

Fund	2021	2022
101 Parks & Facilities	\$ 125,000	\$1,669,000
102 Cemetery	\$ 0	\$ 15,000
103 Streets	\$ 200,000	\$ 200,000
104 Arterial Streets	\$2,412,747	\$1,911,997
401 Sewer	\$2,939,156	\$ 996,576
412 Solid Waste	\$ 0	\$ 0
425 Stormwater	\$ 125,000	\$ 150,000
501 ERR	\$ 816,927	\$ 871,659
505 Public Works Bldg	\$2,100,000	\$1,900,000
TOTAL	\$8,733,830	\$7,674,232
TOTAL WITHOUT ERR	\$7,916,903	\$6,802,573



City of Sedro-Woolley

Administrative Department Discussion November 12, 2020

2021-2022 Biennial Budget

General Fund Administrative Departments

Legislative (City Council)

- City Council Chamber AV upgrade will be completed in 2020.
- Election costs will be interesting in 2021 due to number of positions.

Executive (Mayor and City Supervisor)

- Additional budget for Civil Service hearings in 2021: \$10,000
- HR support: Employee policy manual, performance reviews: \$10,000

Judicial (Municipal Court)

- Budgeted costs follow standard office supplies and staffing.
- Judges salary follows standard set by District Court

General Fund Administrative Departments

Finance

- Staffing and operating costs remain the same.
- Will complete hiring of Accounts Payable position in November/December of 2020.

Legal

- Indigent defense: Will continue into 2021-2022. Review of procedures to conform with results of Burlington/Mount Vernon lawsuit.

Miscellaneous Programs/Funds

2008 Debt on City Hall Building

- Payment is partially funded by B&O Tax on cellphones: \$100,000 decreasing.
- General Fund is subsidizing as B&O tax decreases: @ \$60,000.
- Will continue \$50,000 per year additional principal payment.

Library Construction Fund/Library Operations

- Project will be substantially completed in 2020. Punch list and some final costs will occur in 2021.
- Future payments to library for operations: @ \$410,000 per year.

Transportation Benefit District (TBD) Fund #304

- Initiative 976 – Eliminated car tab funding of our TBD.
- Supreme Court ruled I-976 unconstitutional. Awaiting legislation.
- This is a major funding source for our Arterial Roadway Projects.
- We are holding funds received until outcome is known.