

9. PRE-BUDGET WORKSHOP

STAFF REPORT

QUESTIONS FROM COUNCIL ON STAFF REPORT

DISCUSSION

ACTION TAKEN

NOTES :



# CITY OF PULLMAN

## Administration/Finance

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[admin@pullman-wa.gov](mailto:admin@pullman-wa.gov)

### MEMORANDUM

TO: Mayor and City Council  
FROM: John Sherman, City Supervisor  
RE: 2010 Pre-Budget Workshop  
DATE: October 8, 2009

At the City Council meeting on September 15, 2009, we held our first pre-budget workshop on the 2010 budget. At this meeting the City Council (1) accepted the 2010 budget schedule, (2) discussed a possible property tax lid lift relating to I-747, (3) discussed the potential impact of I-1033, (4) considered creating a budget stabilization reserve, (5) discussed labor cost issues, and (6) explored strategies for balancing the 2010 budget. In this second budget workshop we will provide additional information a couple of the previously discussed issues and seek your direction on additional issues.

#### **ISSUE #1 UPDATE ON I-747 RELATED PROPERTY TAX LID LIFT FOR 2010**

At the pre-budget workshop on September 15, we discussed the fact that it was possible that the economic indicator used for determining property tax increases for 2010 might be less than 1 percent for the first time since the passage of I-747 in 2001. Under I-747, property taxes can be increased annually by 1 percent or the Implicit Price Deflator (IPD), whichever is less. We now know that the IPD actually is a negative figure for setting property taxes for taxing jurisdictions with over 10,000 in population. Cities below 10,000 in population automatically go up by 1%. This means that of the 16 cities and towns in Whitman County, only the city of Pullman would be impacted by this provision.

In the attached letter on page 5 to county assessors dated September 19, Tax Policy Specialist Valerie L. Torres for the State of Washington Department of Revenue stated the following:

#### **What is the limit factor for 2010?**

The limit factor for property taxes due in 2010 is **negative 0.848 percent** (-0.848%) for the state and taxing districts with populations over 10,000. The limit factor for these districts is defined as the smaller of the rate of inflation or 1 percent.

This negative figure applies to our General Fund property tax levy, the EMS levy, and the Metropolitan Park District levy. The property tax is the largest single source of revenue for our General Fund. The City Council could pass a resolution or ordinance declaring a "finding of

substantial need” and increase our property tax by 1 percent. According to September 23, 2009, calculations provided by to us by Whitman County Assessor Joe Reynolds, the 1 percent increase would generate another \$35,879.34 for the General Fund levy, another \$4,985.80 for the EMS levy, and another \$4,985.80 for the Metropolitan Park District levy. Since the EMS levy and Metropolitan Park District levies all go into the General Fund, the total impact of raising these three levy rates by 1 percent is \$45,850.94.

If the City Council decides not to enact the 1 percent property tax increase, the amount we will collect under the existing property tax base will actually decrease. For 2009 we collected \$3,587,933.74 for the General Fund levy. Under the 99.152 percent (IPD) the tax collected on existing construction will drop to \$3,577,508.06 according to Assessor Joe Reynolds. This is a drop of \$10,425.70. The EMS and Metropolitan Park District levy amounts will each drop by \$4,227.97. Thus the cumulative drop within the General Fund will be \$18,881.64.

As was previously noted, the amount lost by not taking a 1 percent increase in the General Fund levy, EMS levy and the Metropolitan Park District levy amounts to \$45,850.94. With the decrease in funding of \$18,881.64 that will occur if the negative .00848 (-0.848%) is instead applied, the total lost amount in the General Fund budget for 2010 would be \$64,732.58.

I have been requested to calculate the impact of the proposed I-747 related property tax levy lift on a homeowner. The impact of taking the 1 percent property tax increase instead of the IPD 0.848 percent decrease is not significant for the homeowner. On a house valued at \$200,000 a 1.848 percent increase would breakdown as follows based upon 2009 property tax rates:

|  |                         |                |
|--|-------------------------|----------------|
| General Fund Levy rate of \$3.0239 per thousand x 200 = \$604.78.                        | 1.848% increase =       | \$ 11.18       |
| EMS Levy rate of \$0.4202 per thousand x 200 = \$84.04.                                  | An increase of 1.848% = | \$ 1.55        |
| Metropolitan Park District rate of \$0.4202 is the same as the EMS rate and thus is also |                         | <u>\$ 1.55</u> |
| The total increase created by a 1.848% increase in these three levies would be equal to  |                         | \$ 14.28       |

At the pre-budget workshop on September 15, the City Council, by consensus, approved the concept of the proposed I-747 related property tax lid lift for 2010. Staff has met and determined that the resolutions of “substantial need” that are required to increase the property tax by 1 percent will be brought before you for consideration on November 17. These resolutions must be adopted separately for the General Fund levy, the EMS levy, and the Metropolitan Park District levy. City Attorney Laura McAloon is working on the preparation of these resolutions for your consideration. **SHALL WE PREPARE THE RESOLUTIONS AS PLANNED?**

In his revenue hearing memorandum, Finance Director Bill Mulholland provides revenue projections for 2010 property taxes from all sources, including new construction that will be added to the property tax rolls in 2010. Property tax is our number one largest source of General Fund revenues. Within the adopted 2009 General Fund budget, the property tax provided 29 percent of General Fund revenues. The sales tax was second with 22 percent.

## **ISSUE #2: INITIATIVE 1033 UPDATE**

At the City Council meeting on September 29, 2009, the City Council passed Resolution No. R-57-09 which was entitled:

A RESOLUTION EXPRESSING OPPOSITION TO INITIATIVE 1033, THE TITLE OF WHICH IS "INITIATIVE NO. 1033 CONCERNS STATE, COUNTY AND CITY REVENUE. THIS MEASURE WOULD LIMIT GROWTH OF CERTAIN STATE, COUNTY AND CITY REVENUE TO ANNUAL INFLATION AND POPULATION GROWTH, NOT INCLUDING VOTER-APPROVED REVENUE INCREASES. REVENUE COLLECTED ABOVE THE LIMIT WOULD REDUCE PROPERTY TAX LEVIES. SHOULD THIS MEASURE BE ENDACTED INTO LAW?"

At this point in the budget process we do not know if the voters of the state will approve the initiative or not. Even if the voters do approve the initiative, we will not know the inflation figure under the I-1033 formula until March 27, 2010, (when the Implicit Price Deflator (IPD) figure is released) or the population figure under the I-1033 formula until June 30, 2010. At this point we would recommend proceeding with the preparation of the 2010 budget without providing for the yet unknown impacts of I-1033 should it pass.

**DO YOU CONCUR WITH OUR PREPARATION OF THE 2010 BUDGET WITHOUT REFLECTING THE POTENTIAL IMPACTS OF I-1033?**

## **ISSUE #3: WHITMAN COUNTY HUMANE SOCIETY FUNDING REQUEST**

At the City Council meeting on July 7, 2009, the City Council discussed a request for increased funding from the Whitman County Humane Society. In the attached letter on page 6 dated July 1, 2009, Becky J. Bitter, President of the Whitman County Humane Society, Inc. Board of Directors stated:

Effective January 1, 2010 and for the calendar year 2010, WCHS requests an increase in the current monthly support fee of \$3,000.00 to a monthly support fee of \$4,500.00. Since the inception of the partnership between WCHS and the City of Pullman in 2000, the support fee of \$3,000 per month to shelter, care for, and offer adoption services has not been increased, despite cost of living increases for materials, services and wages, and new services such as spay/neuter assistance for Whitman County residents who need financial help to alter their pets.

The average annual cost of living increase for the past 9 years, based on Social Security CA calculations, is 3.1%. On a cost of living basis, the annual support fee from the city should be \$4,052 in 2009 and \$4,178 in 2010. It should be noted that once the WCHS shelter is at the new facility, the city will not bear any costs for utilities, water, sewer, garbage, and telephone that it now pays.

The City Council discussed the request and opted to defer the issue until the budget process in the fall. A copy of the minutes from the July 7, 2009, City Council meeting is attached on page 7.

Representatives from the Whitman County Humane Society will be present at the pre-budget workshop to give a presentation on their funding request (see the "Attachments" section for their latest written input on this issue). Also attached on pages 8-13 is a memorandum from Chief of Police Ted Weatherly in which he provides his recommendation with respect to the WCHS proposed increase. He suggests that the monthly payment be increased from \$3,000 per month to \$3,667 per month based upon current budget figures that will be saved when the current facility is no longer in use.

At the conclusion of the discussion of the WCHS requests, we would like you to provide us with direction as to how much funding you would like us to include in the 2010 budget for the monthly contract. **FOR THE 2010 CONTRACT WITH THE WCHS, SHOULD WE PROVIDE FUNDING AT THE CURRENT LEVEL OF \$3,000 PER MONTH, \$3,667 PER MONTH BASED UPON BUDGETED EXPENDITURE SAVINGS, OR 4,500 PER MONTH BASED UPON THE WCHS REQUEST?**

#### **ISSUE #4: FINANCIAL UPDATE**

As you are well aware, we have been carefully tracking economic conditions and our city financial trends. As will be noted in the attached editorial on page 14, the assessment at the national level is that we are in for a very slow and challenging economic recovery. The same assessment appears to be the case at the state level. Since the initial pre-budget workshop on September 15, we have had the latest information released by the state Revenue Forecast Council on the state revenue forecast. The September projection dropped the revenue forecast by an additional \$238 million. The attached article on pages 15-16 details the current assessment by State of Washington Chief Economist Arun Raha that although the recession is pretty much over, it won't seem like it until the middle of next year. Furthermore Senate Majority Leader Lisa Brown warned her caucus to expect a tougher budget next year because there probably won't be several billion dollars in federal stimulus money available to help balance the budget.

Conditions remain about the same at the local level as they have been in our previous reports. Building permit activity still is behind last year's level as can be seen on the chart on page 17. Through the month of September we have issued \$13,542,528 in permit valuation compared to \$16,534,986 through the same period last year. We have issued 38 single-family permits through September compared to 40 last year. There is still the possibility that we will exceed last year's figures, particularly if the Wal-Mart building permit is issued soon. Currently, it also appears we will make our year-end sales tax projection. However, there is a two month lag in reporting so this could change if the local economy follows national and state trends.

Overall we think we are about where we were in terms of being in a position of caution, but not panic, relative to the 2009 budget. As has been previously indicated in our presentations, 2010 will be more challenging. General Fund revenues may even be lower in 2010 than in 2009.

**SHALL WE CONTINUE WITH OUR PRESENT CONSERVATIVE APPROACH?**



STATE OF WASHINGTON  
DEPARTMENT OF REVENUE

September 19, 2008

Dear County Assessors:

**What is the rate of inflation (IPD rate) for 2010?**

The rate of inflation (IPD rate) for property taxes due in 2010 is a **negative 0.848 percent** (−0.848%).

**What is the limit factor for 2010?**

The limit factor for property taxes due in 2010 is **negative 0.848 percent** (−0.848%) for the state and taxing districts with populations over 10,000. The limit factor for these districts is defined as the smaller of the rate of inflation or 1 percent.

For taxing districts with populations under 10,000, the limit factor for property taxes due in 2010 is **1 percent**.

**How is the rate of inflation (IPD rate) calculated?**

The rate of inflation is the percent change in the implicit price deflator for personal consumption as published in the Bureau of Economic Analysis' September *Survey of Current Business*.

However, this year the September *Survey of Current Business* did not include the implicit price deflator for personal consumption due to space constraints from the publication of the 2009 Comprehensive Revision statistics. Therefore, the Department of Revenue contacted the Bureau of Economic Analysis and received the implicit price deflator for personal consumption from the 2009 Comprehensive Revision statistics. The Bureau of Economic Analysis indicated the implicit price deflator will be published in the October *Survey of Current Business*.

The percent change is calculated by dividing the July 2009 number by the July 2008 number, subtracting one, and then multiplying by 100. These numbers were updated as part of the Bureau of Economic Analysis' 2009 Comprehensive Revision to a base year of 2005. The values used in the calculation this year were as follows:

|           |         |
|-----------|---------|
| July 2008 | 110.205 |
| July 2009 | 109.270 |

If you have any questions, please contact me.

Sincerely,

Valerie L. Torres  
Tax Policy Specialist



July 1, 2009

Glenn Johnson, Mayor  
John Sherman, City Supervisor  
Pullman City Council

Re: Fee Increase to Support Animal Shelter and Adoption Services, Contract # \_\_\_\_\_

For the past nine years, the City of Pullman and the Whitman County Humane Society (WCHS) have been partners in the shared responsibility of animal control and the humane treatment of stray animals in the city. Prior to the spring of 2000, these costs and responsibilities were the exclusive responsibility of the City of Pullman, operated through the Police Department for Code Enforcement. Following the spring 2000, the WCHS assumed responsibilities for the daily operations of the shelter, including bearing the costs associated with shelter staffing and animal care. The city contract that has helped to offset these costs has not been re-evaluated since that time.

The current contract between the City of Pullman and the Whitman County Humane Society expires July 31, 2009. WCHS is building a new shelter to allow WCHS to vacate the current shelter on City property, as requested by the City. The new facility, called AnimalHaven, will be ready for occupancy in late October, 2009. Accordingly, WCHS requests that the current contract be renewed under the current terms through December 31, 2009.

Effective January 1, 2010 and for the calendar year 2010, WCHS requests an increase in the current monthly support fee of \$3,000.00 to a monthly support fee of \$4,500.00. Since the inception of the partnership between WCHS and the City of Pullman in 2000, the support fee of \$3,000 per month to shelter, care for, and offer adoption services has not been increased, despite cost of living increases for materials, services and wages, and new services such as spay/neuter assistance for Whitman County residents who need financial help to alter their pets.

The average annual cost of living increase for the past 9 years, based on Social Security COLA calculations, is 3.1%. On a cost of living basis, the annual support fee from the city should be \$4,052 in 2009 and \$4,178 in 2010. It should be noted that once the WCHS shelter is at the new facility, the city will not bear any costs for utilities, water, sewer, garbage, and telephone that it now pays.

City government funding of animal control and shelter operations is common. The support allows cities to contribute at a reasonable rate to the cost of shelter services while benefitting from the non-profit shouldering the responsibility for the lion's share of operating expenses.

Officials of WCHS would be pleased to make a presentation to the City Council on this request as appropriate. The working relationship between WCHS and the City of Pullman is strong, and the shared responsibility of animal control and humane treatment of companion animals is working well. All City officials have been as accommodating as possible during this transition. Thank you for your consideration, and please advise on next steps.

Sincerely,

Becky J. Bitter, President  
Whitman County Humane Society, Inc.  
Board of Directors

Mayor Johnson talked about a solar test site in Orlando, Florida, he had viewed and discussed using LED lights for taxiway lights at the Airport. He advised the Airport kept burning out the LED lights and the FAA is allowing them to replace the LED with quartz. Mr. Holmes and City Supervisor Sherman discussed using solar in the future, planning for solar, and the cost of solar lighting.

Whitman County  
Humane Society  
Request

5. Mayor Johnson announced that a discussion is scheduled on a request from Whitman County Humane Society. City Supervisor Sherman presented the staff report and stated that the Humane Society has made two requests. The current contract expires on July 31, 2009, and they are requesting it be renewed until December 31, 2009, at the current rate. The second request is to raise the rate to \$4,000 a month effective January 1, 2010. City Supervisor Sherman asked the Council if they would like a presentation from the Humane Society at the July 21, 2009, meeting or would they prefer a presentation during budget discussions.

Councilmember Paul stated that the Humane Society does a wonderful job but he does not see how we can grant an increase with current economic conditions. Councilmember Wright stated that we should defer the presentation until September.

John Thielbahr, 1320 NW Orion Drive, speaking for the Whitman County Humane Society, stated that waiting until September to do a presentation would not impact their planning. He advised that the Humane Society has not raised the fee since 2000 and they have saved the City money. The City currently pays for water and utilities at the current shelter.

Councilmember Bloom stated that two questions are being asked by the Humane Society. He feels that we should renew the current contract to the end of December 2009. He stated the Humane Society does an outstanding job but now is not a good time to approve rate increases. It should be considered with the budget process.

Councilmember Benjamin stated the increase should be considered in September. He would like the rates for how much the City has been paying in utilities and asked if Whitman County has a contract. Mr. Thielbahr and a representative of the Humane Society in the audience responded.

Councilmember Weller stated that the increase should be considered with the budget. He also stated the Humane Society does a good service.

Mayor Johnson stated the second request will be considered in the fall and stated that the Humane Society does a great job. Chief Weatherly stated that the Humane Society has done a fantastic job and he will look at his budget for cost savings.

#### NEW BUSINESS

Councilmember Paul suggested that everyone take their personal cups with them when traveling. This will make for less containers being thrown out.

#### EXECUTIVE SESSION

Mayor Johnson announced that the Council would adjourn to Executive Session for:





# CITY OF PULLMAN

## Police Department

260 S.E. Kamiaken, Pullman, WA 99163  
Police Business (509) 334-0802 Police Fax (509) 332-0829  
<http://www.pullman-wa.gov/departments/police>

### MEMORANDUM

Date: October 5, 2009

To: Mayor Glenn Johnson  
Pullman City Council

From: William T Weatherly Jr. *WJW*  
Chief of Police

RE: Whitman County Humane Society Fee Increase Proposal

At the July 7, 2009 council meeting the City Council was provided a copy of a letter from the Whitman County Humane Society regarding a request for fee increase from the City of Pullman. Also in July the Council approved an extension to the current agreement with the Whitman County Humane Society through December 2009. The new animal shelter should be open by the end of the agreement and the old, City owned, facility will no longer be used. Therefore negotiation for a new agreement should take place soon.

The Whitman County Humane Society proposes raising the monthly fee paid by the City from \$3,000 per month to \$4,500 per month effective January 1, 2010 (an \$18,000 annual increase) for a total annual cost of \$54,000. During this particularly difficult economic time, this impact is significant given the fact that we are attempting to hold the line budget for 2010. For the last several years police department budget requests have been submitted to include public utility services at the shelter at a projected cost of \$7500 per year. We apparently were picking up utility costs initially but have not received bills in the last few years. In addition, the department has paid the telephone costs and budgeted \$500 per year (expending in the neighborhood of \$300 per year). Thus, when the Humane Society moves to its new facility the utility costs and telephone costs are no longer part of the City's concern and \$8000 would be available to provide to the Whitman County Humane Society for a total of \$44,000 or \$3,667 per month (\$10,000 less than the request). The initial budget request for 2010 from the Police Department is to provide \$44,000 to the Whitman County Humane Society.

An avenue for additional future revenue is to increase the fines and fee costs for animal control services by amending Pullman City Code Title 9 and replacing Resolution Number R-6-01.

Pullman City Code Title 9 provides that a violation of the code is a civil infraction and for each violation shall be fined not to exceed the sum of \$500.00. In lieu of a court appearance violators may forfeit to the Whitman County District Court a penalty in the sum of \$25.00. For a second infraction of the same provision occurring within a twelve-month period, the amount of the penalty forfeiture shall increase to \$50.00. For a third and all subsequent infractions of the same provision within a twelve-month period, the amount of the penalty provision shall increase to \$75.00. Violations on attempted biting incidents may be forfeited for \$50 (first offense only), biting incidents forfeited for \$100 (first offense only) and dangerous dog forfeited for \$150 (first offense only). Animal noise violations are based as follows:

- Day time violations - \$50 each violation;
- Night time violations - \$50 first violation and subsequent violations within the year are \$100.

January 9, 2001 the City Council adopted Resolution Number R-6-01 establishing current fees for dogs, cats and other animals. Prior to January 9, 2001 the ordinance and Resolution Number R-60-96 provided for boarding fees, pickup fees, adoption fees and sterilization deposits. As part of that resolution the council approved the Whitman County Humane Society to establish fees applicable to shelter operations. Thus costs previously collected by the City were turned over to the Whitman County Humane Society. Under Resolution Number R-6-01 the following fees are collected by the City under authority of Pullman City Code Title 9.

- |  |      |
|--|------|
| • Lifetime license for sterile dog or cat -    | \$8  |
| • Annual license for an unsterile dog or cat - | \$20 |
| • Temporary license -                          | \$2  |
| • Replacement tags -                           | \$2  |
| • First impound -                              | \$25 |
| • Second impound in 12 month period -          | \$50 |
| • Third or subsequent impounds in 12 months -  | \$75 |
| • Late license fee -                           | \$10 |

The impound fees are often paid at the shelter and the Whitman County Humane Society is required to provide those fees collected to the City. The information pertaining to licensing and impounds is an important element in our records data base so I do not recommend that the above fees become the responsibility of the Whitman County Humane Society.

I have attached a copy of Resolution Number R-60-96 and Resolution R-6-01 to this memorandum.

An increase in fines and fees will help offset any increase in fees paid to the Whitman County Humane Society. However, the amount of revenue pertaining to animal control collected in recent years is unknown at this point and will require further research. This amount would be the base from which we could anticipate revenues. Also, in order to increase fees staff would need some time to determine relative costs of other jurisdictions and make a recommendation to the council.

I recommend that the City offer \$44,000 in a one year agreement to the Whitman County Humane Society for calendar year 2010. I also recommend that prior to the end of 2010 the staff be authorized to explore fee increases, determine the Animal Haven property tax revenue and determine the revenue potential for negotiations of a long term contract for 2011.

## RESOLUTION NO. R- 6 -01

A RESOLUTION AMENDING RESOLUTION NO. R-60-96 AND UPDATING A LICENSE FEE SCHEDULE FOR DOGS AND CATS AND OTHER FEES RELATED TO DOGS, CATS AND OTHER ANIMALS ESTABLISHED PURSUANT TO THE PROVISIONS OF PULLMAN CITY CODE CHAPTER 9.10.

WHEREAS, on June 18, 1996, the City Council of the City of Pullman adopted Resolution No. R-60-96 amending license fees pertaining to animal control; and

WHEREAS, on July 1, 2000, the City of Pullman began contracting for services with the Whitman County Humane Society; and


WHEREAS, the Whitman County Humane Society establishes fees applicable to shelter operations; now, therefore,

IT IS HEREBY RESOLVED by the City Council of the City of Pullman that Resolution R-60-96 is amended and the following fee schedule is hereafter effective as follows, to-wit:

| <u>SECTION</u> | <u>FEE</u>   | <u>AMOUNT</u> |
|----------------|--|---------------|
| 9.10.050       | (1)(a)- - A lifetime license for a sterile dog or cat                    | \$8.00        |
|                | (1)(b)- - An annual license for an unsterile dog or cat                  | \$20.00       |
|                | (1)(c)- - A temporary license  | \$2.00        |
|                | (1)(d)- - For replacement of lost or damaged tags                        | \$2.00        |
| 9.10.060       | <u>Impound Fees</u>  |               |
|                | - - First impound  | \$25.00       |
|                | - - Second impound in any consecutive twelve-month period                | \$50.00       |
|                | - - Third and successive impounds in any consecutive twelve-month period | \$75.00       |
| 9.10.060       | <u>Late License Fee</u>  | \$10.00       |

ADOPTED by the City Council of the city of Pullman at a regular meeting this 9<sup>th</sup> day of January, 2001.

DATED this 10<sup>th</sup> day of January, 2001.

  
Mayor

ATTEST:

  
Finance Director

## RESOLUTION NO. R-60 -96

A RESOLUTION AMENDING THE LICENSE FEE SCHEDULE FOR DOGS AND CATS AND OTHER FEES RELATED TO DOGS, CATS, AND OTHER ANIMALS ESTABLISHED PURSUANT TO THE PROVISIONS OF PULLMAN CITY CODE CHAPTER 9.10.

WHEREAS, on March 25, 1987 the City Council adopted its Resolution No. R-19-87, wherein it established a license fee schedule for dogs and cats and other fees related to dogs, cats, and other animals as unauthorized by the provisions of Chapter 9.10 of the Pullman City Code; and,

WHEREAS, this Council now desires to amend the license fee schedule for dogs and cats and other fees related to dogs, cats, and other animals as established in Pullman City Council Resolution No. R-19-87; now, therefore,

BE IT RESOLVED by the City Council for the City of Pullman that the following fee schedule previously adopted by Pullman City Council Resolution No. R-19-87 for the licensing of dogs and cats and other fees related to dogs, cats, and other animals is hereby amended as follows, and hereafter effective as follows, to-wit:

| <u>SECTION</u> | <u>FEE</u>   | <u>AMOUNT</u>                              |
|----------------|--|--|
| 9.10.050       | (1)(a) -- A lifetime license for a sterile dog or cat  | <del>\$3.00</del> <u>\$8.00</u>            |
|                | (1)(b) -- An annual license for an unsterile dog or cat  | <del>\$6.00</del> <u>\$20.00</u>           |
|                | (1)(c) -- A temporary license  | <del>\$1.00</del> <u>\$2.00</u>            |
|                | (1)(d) -- For the replacement of lost or damaged tags  | <del>\$-.50</del> <u>\$2.00</u>            |
| 9.10.060       | <u>Impound Fees</u>  |  |
|                | -- First impound   | \$25.00                                    |
|                | -- Second impound in any consecutive twelve-month period   | \$50.00                                    |
|                | -- Third and successive impounds in any consecutive twelve-month period                              | \$75.00                                    |
|                | <u>Boarding Fees</u>   |  |
|                | -- For each day or portion of a day after the initial twenty-four-hour period of impoundment or care | <del>\$3.00/day</del><br><u>\$8.00/day</u> |
|                | <u>Late License Fee</u>  | \$10.00                                    |
| 9.10.070       | -- Pickup Fees   | <del>\$5.00</del> <u>\$20.00</u>           |
| 9.10.080       | -- Adoption Fee  | <del>\$5.00</del> <u>\$25.00</u>           |
|                | -- Sterilization Deposit   |  |
|                | --For a dog  | <del>\$20.00</del> <u>\$30.00</u>          |
|                | --For a cat  | <del>\$20.00</del> <u>\$30.00</u>          |

ADOPTED by the City Council of the City of Pullman at a regular meeting held on the 18th day of June, 1996.

DATED this 19th day of June, 1996.

Mitchell D Chandler  
Mayor

ATTEST:

John R. Anderson  
Finance Director

Approved as to form:

John R. Anderson  
City Attorney

**FILED**

JUN 19 1996

AT CITY CLERK'S OFFICE  
PULLMAN, WASHINGTON

EDITORIAL

## Jobless rate puts damper on early end to recession

A jobless economic recovery poses difficult challenges because a stubbornly high unemployment rate threatens to drag the nation back down. That's why predictions of the recession's end have been met with faint applause.

September's unemployment news has only exacerbated the labor daze.

Employers shed 263,000 more workers as the jobless rate climbed to 9.8 percent, which is the highest point since 1983. Economists are now saying a turnaround in employment may not occur until late spring or summer. About 15 million people are unemployed and one-third of them have been that way for more than six months. There are six people for every job opening.

Furthermore, the economy is appearing to flag as government programs to stimulate it expire.

Though unemployment benefits have been extended multiple times throughout the downturn, it looks as if that will be needed again. About 1.2 million Americans stand to lose their unemployment checks by the end of the year. In Washington state, the number of unemployed workers has grown from 188,000 to 328,000 in one year.

The U.S. House easily passed a bill that would extend benefits another 13 weeks for people in states with a jobless rate at 8.5 percent or higher. Idaho and Washington are among the 29 states that would qualify.

Personal consumption accounts for 70 percent of the gross domestic product, and the critical holiday shopping season is near. But it's difficult to increase spending when millions of people are cut off from work and then unemployment checks. In addition, the loss of sales tax revenue, which is especially important in states like Washington, is gutting government budgets.

The solution is not without costs, since the House bill asks that employers kick in \$14 per employee to pay for the extension. Pick your poison, but cutting off the checks would be far more toxic to the overall economy.

Other solutions to this conundrum are to offer tax credits to employers for every hire or for government to create temporary jobs, but those options have not gained traction in Congress. They might be needed down the road because an estimated 2.5 million people will exhaust their jobless benefits by summer if hiring does not pick up.

For now, the economy and millions of desperate Americans need the injection of cash that comes from unemployment checks.

# THE SPOKESMAN-REVIEW

October 2, 2009 in City

## Slow recovery forecast for state

Economist says recession over, repercussions not

Jim Camden / jimc@spokesman.com, (509) 459-5461

### Better report than last one

Every few months, chief economist Arun Raha and other members of the Revenue Forecast Council estimate how much the state will take in, raising or lowering the previous estimate. In September the council brought the revenue projection down an extra \$238 million. In June, they had dropped it \$686 million.

OLYMPIA – The good news for the state is that the recession is pretty much over. The bad news: It won't seem like the recession is over until the middle of next year.

That was the assessment Thursday that Arun Raha, the state's chief economist, gave the Senate Ways and Means Committee.

The panel, as well as all other House and Senate committees, are gathering in Olympia this week to hear what's happening with the legislation they passed this year and get a preview of what they'll face next.

What they'll face is a budget that's more than \$1.2 billion out of balance, even after eating up about \$570 million legislators thought they'd left last spring as an "ending fund balance." That's billion, with a b, or as Ways and Means Chairwoman Margarita Prentice, D-Seattle, put it: "Pretty soon you're talking real money, right?"

Senate Majority Leader Lisa Brown, D-Spokane, said in an interview she's warned her caucus to expect another tough session with the budget – tougher than last year, because there probably won't be several billion dollars in federal stimulus money.

Bryon Moore, the committee's operating budget coordinator, said the state is essentially looking at a budget of about \$14.4 billion for this fiscal year and next. That's down from almost \$16 billion in fiscal 2008, and about what it spent in fiscal 2006.

In his good news-bad news presentation, Raha said the state, which relies heavily on the sales tax, can expect the holiday shopping season to be "a little bit better than last year, but not much."

There's been a huge drop in residential construction, and nonresidential construction – buildings for government, businesses and schools – may not recover for the rest of the



state's two-year budget cycle, Raha said. Local and regional banks, which lend to land developers as a major part of their business, could be hurt by the lack of new building projects.

The global economy is recovering faster than expected, which could help Washington recover more quickly than most states because a significant portion of its economy is tied to exports, he said.

Boeing may see fewer cancellations for new jets from foreign customers, he added, and add or keep employees.

Unemployment remains higher than predicted last year, and jobs will probably be slow to recover, much as they were in the recessions in 2001 and 1990-'91, Raha said.

Every few months, Raha and other members of the Revenue Forecast Council estimate how much the state will take in, raising or lowering the previous estimate. In September the council brought the revenue projection down an extra \$238 million.

So what's good about that? In June, they had dropped it \$686 million.

"In my time here, that's the lowest number I've reduced the forecast," Raha said.

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## CITY OF PULLMAN BUILDING DEPARTMENT MONTHLY REPORT FOR SEPTEMBER 2009

|                            | 2009         |               |                    |              |                |                     | 2008         |                |                    |              |                |                     |
|----------------------------|--------------|---------------|--------------------|--------------|----------------|---------------------|--------------|----------------|--------------------|--------------|----------------|---------------------|
|                            | SEPTEMBER    |               |                    | YEAR TO DATE |                |                     | SEPTEMBER    |                |                    | YEAR TO DATE |                |                     |
|                            | # OF PERMITS | # OF UNITS    | VALUATION          | # OF PERMITS | # OF UNITS     | VALUATION           | # OF PERMITS | # OF UNITS     | VALUATION          | # OF PERMITS | # OF UNITS     | VALUATION           |
| <b>NEW CONSTRUCTION</b>    |              |               |                    |              |                |                     |              |                |                    |              |                |                     |
| Residential:               |              |               |                    |              |                |                     |              |                |                    |              |                |                     |
| Single Family              | 8            | 8             | 1,391,865          | 38           | 38             | 7,427,884           | 2            | 2              | 368,420            | 40           | 40             | 7,974,003           |
| Townhouse                  | 0            | 0             | -                  | 0            | 0              | -                   | 5            | 10             | 1,376,333          | 5            | 10             | 1,376,333           |
| Duplex                     | 0            | 0             | -                  | 4            | 8              | 909,017             | 0            | 0              | -                  | 9            | 18             | 3,005,863           |
| Multi-Family               | 0            | 0             | -                  | 1            | 4              | 225,131             | 1            | 4              | 365,947            | 1            | 4              | 365,947             |
| Added Unit                 | 0            | 0             | -                  | 1            | 1              | 12,276              | 0            | 0              | -                  | 0            | 0              | -                   |
| Mobile Home                | 3            | 3             | 115,387            | 4            | 4              | 115,387             | 0            | 0              | -                  | 0            | 0              | -                   |
| Group Quarters             | 0            | 0             | -                  | 0            | 0              | -                   | 0            | 0              | -                  | 0            | 0              | -                   |
| <b>SUBTOTAL:</b>           | <b>11</b>    | <b>11</b>     | <b>1,507,252</b>   | <b>48</b>    | <b>55</b>      | <b>8,689,695</b>    | <b>8</b>     | <b>16</b>      | <b>2,110,700</b>   | <b>55</b>    | <b>72</b>      | <b>12,722,146</b>   |
| Church                     | 0            | -             | -                  | 0            | -              | -                   | 0            | -              | -                  | 0            | -              | -                   |
| Commercial                 | 1            | -             | -                  | 4            | -              | 138,090             | 0            | -              | -                  | 0            | -              | -                   |
| School                     | 0            | -             | -                  | 0            | -              | -                   | 0            | -              | -                  | 0            | -              | -                   |
| Public                     | 0            | -             | -                  | 0            | -              | -                   | 0            | -              | -                  | 0            | -              | -                   |
| Garage/Carport             | 0            | -             | -                  | 6            | -              | 242,396             | 1            | -              | 7,376              | 8            | -              | 171,502             |
| <b>SUBTOTAL:</b>           | <b>1</b>     | <b>-</b>      | <b>-</b>           | <b>10</b>    | <b>-</b>       | <b>380,486</b>      | <b>1</b>     | <b>-</b>       | <b>7,376</b>       | <b>8</b>     | <b>-</b>       | <b>171,502</b>      |
| <b>REMODELS/ADDITIONS</b>  |              |               |                    |              |                |                     |              |                |                    |              |                |                     |
| Church                     | 0            | -             | -                  | 0            | -              | -                   | 1            | -              | 1,000              | 2            | -              | 66,000              |
| Commercial                 | 2            | -             | 21,695             | 9            | -              | 170,395             | 0            | -              | -                  | 7            | -              | 727,000             |
| Public                     | 0            | -             | -                  | 1            | -              | 1,000               | 0            | -              | -                  | 0            | -              | -                   |
| School                     | 0            | -             | -                  | 0            | -              | -                   | 0            | -              | -                  | 0            | -              | -                   |
| Residential                | 5            | -             | 93,500             | 35           | -              | 916,847             | 1            | -              | 125,000            | 41           | -              | 995,207             |
| Miscellaneous              | 19           | -             | 129,672            | 150          | -              | 2,330,512           | 15           | -              | 141,051            | 131          | -              | 1,344,510           |
| Tenant Improvements        | 0            | -             | -                  | 0            | -              | 595,000             | 0            | -              | -                  | 0            | -              | 67,000              |
| <b>SUBTOTAL:</b>           | <b>26</b>    | <b>-</b>      | <b>244,867</b>     | <b>195</b>   | <b>-</b>       | <b>4,013,755</b>    | <b>17</b>    | <b>6</b>       | <b>267,051</b>     | <b>181</b>   | <b>-</b>       | <b>3,199,717</b>    |
| <b>DEMOLITIONS - Res.</b>  | <b>0</b>     | <b>-</b>      | <b>-</b>           | <b>2</b>     | <b>-</b>       | <b>7,800</b>        | <b>0</b>     | <b>-</b>       | <b>-</b>           | <b>0</b>     | <b>-</b>       | <b>-</b>            |
| <b>DEMOLITIONS - Other</b> | <b>0</b>     | <b>-</b>      | <b>-</b>           | <b>0</b>     | <b>-</b>       | <b>-</b>            | <b>0</b>     | <b>-</b>       | <b>-</b>           | <b>1</b>     | <b>-</b>       | <b>5,000</b>        |
| <b>SIGNS</b>               | <b>1</b>     | <b>450</b>    | <b>450</b>         | <b>14</b>    | <b>26,427</b>  | <b>26,427</b>       | <b>3</b>     | <b>7,900</b>   | <b>7,900</b>       | <b>12</b>    | <b>43,055</b>  | <b>43,055</b>       |
| <b>MECH. &amp; PLUMB.</b>  | <b>28</b>    | <b>13,800</b> | <b>13,800</b>      | <b>132</b>   | <b>291,040</b> | <b>291,040</b>      | <b>45</b>    | <b>18,328</b>  | <b>18,328</b>      | <b>144</b>   | <b>155,566</b> | <b>155,566</b>      |
| <b>MISCELLANEOUS</b>       | <b>5</b>     | <b>16,680</b> | <b>16,680</b>      | <b>63</b>    | <b>133,325</b> | <b>133,325</b>      | <b>7</b>     | <b>145,500</b> | <b>145,500</b>     | <b>51</b>    | <b>238,000</b> | <b>238,000</b>      |
| <b>BUILDING TOTALS:</b>    | <b>72</b>    | <b>11</b>     | <b>1,783,049</b>   | <b>464</b>   | <b>55</b>      | <b>13,542,528</b>   | <b>81</b>    | <b>16</b>      | <b>2,556,855</b>   | <b>452</b>   | <b>72</b>      | <b>16,534,986</b>   |
| <b>INSPECTIONS</b>         |              |               |                    |              |                |                     |              |                |                    |              |                |                     |
| Building                   |              | 158           |                    |              | 1069           |                     |              | 135            |                    |              | 1655           |                     |
| Mechanical                 |              | 23            |                    |              | 187            |                     |              | 15             |                    |              | 255            |                     |
| Plumbing                   |              | 16            |                    |              | 156            |                     |              | 18             |                    |              | 289            |                     |
| Miscellaneous              |              | 18            |                    |              | 109            |                     |              | 13             |                    |              | 114            |                     |
| Special Inspections        |              | 16            |                    |              | 272            |                     |              | 0              |                    |              | 149            |                     |
| Life Safety                |              | 0             |                    |              | 16             |                     |              | 0              |                    |              | 10             |                     |
| Erosion                    |              | 0             |                    |              | 25             |                     |              | 6              |                    |              | 15             |                     |
| <b>TOTAL INSPECTED:</b>    |              | <b>231</b>    |                    |              | <b>1834</b>    |                     |              | <b>187</b>     |                    |              | <b>2487</b>    |                     |
| <b>FEE COLLECTED</b>       |              |               | <b>\$57,287.09</b> |              |                | <b>\$208,053.23</b> |              |                | <b>\$28,688.04</b> |              |                | <b>\$207,835.58</b> |

# ATTACHMENTS



October 5, 2009

Glenn Johnson, Mayor  
John Sherman, City Supervisor  
Pullman City Council

Re: Additional Data on Fee Increase Request to Support Animal Shelter and Adoption Services

At the regular meeting of the City Council on July 7, 2009, the Whitman County Humane Society (WCHS) presented a letter dated July 1, 2009 requesting a contract extension to December 31, 2009 without changes, and a fee increase to begin with a new contract effective January 1, 2010. The no-change contract extension was approved, and the fee increase was deferred for consideration at the 2010 budget hearings scheduled for October, 2009. WCHS is scheduled to appear at the 2010 budget hearing on October 13, 2009. This letter is to provide additional information regarding the 2010 fee increase request for Council consideration.

WCHS is appreciative of the close working relationship it has enjoyed with City officials and employees since it undertook, in the year 2000, the shared responsibility for animal control and the humane treatment of stray and abandoned animals. The term "shared responsibility" is the foundation of our relationship. The City is legally responsible for Code Enforcement and WCHS is responsible for the humane treatment of animals until they are adopted or placed into foster care. Prior to 2000, the City was responsible for both Code Enforcement and sheltering services. It correctly concluded: 1) that it could not afford sheltering and adoption services and 2) it was euthanizing the majority of the animals placed in its care. For the benefit of the Pullman community, the City and WCHS entered into what has been a successful partnership of shared responsibility.

Since 2000, the City has contracted with WCHS, for a fee of \$3,000 per month, to not only support the services WCHS provides, but also to meet the City's code enforcement responsibilities. In addition to the monthly fee, the City has paid utility, telephone, insurance, and maintenance costs at the current City-owned shelter location. These costs are estimated to be at least \$700.00 monthly/\$8400 annually. The City will no longer incur these expenses when WCHS moves to AnimalHaven in early November 2009.

There has not been an increase in the \$3,000 monthly fee since 2000. No City department operates today based on cost assumptions from the year 2000. As indicated in our previous letter, an increase in the monthly fee is warranted based on cost of living adjustments over the past nine years, and the increasing demand for shelter and adoption services from population growth during the past nine years.

WCHS has worked hard to provide quality services to the public, and we are proud of our record of service, delivered on a bare-bones annual budget of approximately \$180,000, of which only 20% is supported by the City. We have had to call on our members, volunteers, and donors for ever increasing levels of support to continue providing this level of quality service. We recently asked our community for \$1 million in donations to support a new animal shelter in response to the request from the City to vacate the current City-owned facility. Our members, volunteers, and donors are doing their best to step up to this challenge with minimal impact on the City budget, but there is a limit on what can be expected from our small community with so many needs. It is time for the City to step up to its portion of this shared responsibility.

As additional information for City Council consideration, we are providing data regarding the operations conducted at the shelter and adoption facility: numbers of animals cared for and placed; numbers of members, donors, and volunteers; budget and staff support; fee structure and daily procedures. This information will hopefully give the Council a sense for the services provided by WCHS to the community and the cost effective way these services are delivered. We look forward to answering your questions on October 13.

Colleen Harrington, President, Whitman County Humane Society Board of Directors

## Supplemental Data for City Council Consideration of Fee Increase to WCHS

### 1. Serving the Public and the Animals

#### **Administrative Office**

Hours: Tuesday through Thursday, 9:00 am to 3:00 pm

#### **Animal Shelter**

Hours: Monday through Saturday 1:00 pm to 5:30 pm. The shelter is closed Sundays, and Mon-Sat. mornings for animal care.

Phones are answered 8:30 am to noon and 1:00 to 5:30 pm Mon - Sat.

#### **Animals Sheltered and Adopted**

| <u>Sheltered</u> | <u>2007</u> | <u>2008</u> | <u>2009 (6 Months through June)</u> |
|------------------|-------------|-------------|-------------------------------------|
| Canine           | 285         | 273         | 158 (47 from Pullman PD)            |
| Feline           | 187         | 248         | 86                                  |
| Other            | 5           | 12          | 5                                   |
| Total            | 477         | 533         | 249                                 |

#### Adopted

|        |     |     |     |
|--------|-----|-----|-----|
| Canine | 281 | 258 | 153 |
| Feline | 187 | 218 | 90  |
| Other  | 5   | 1   | 9   |
| Total  | 473 | 477 | 252 |

### 2. Budget, Fees, and Staff Support

|  | <u>2007*</u>  | <u>2008*</u>  | <u>2009 (6 Mo. Act. X 2)</u> |
|--|---------------|---------------|------------------------------|
| Total Operating Expenses                   | \$153,720     | \$180,783     | \$187,802                    |
| Staff Expenses (included in Total above)** | 77,069(50.1%) | 94,696(52.4%) | 97,870(52.1%)                |

\*IRS Form 990

\*\*Approximately 3.5 FTE, all hourly paid

#### **Fee Structure:**

Surrender Fee: \$25

Impound Fee: \$25, plus \$10 per day (\$15 per day if quarantined): Impound fee set by City

Adoption Fees (includes microchip):

| <b>Pet Type</b> | <b>Donation</b> | <b>Total Cost</b> |
|-----------------|-----------------|-------------------|
| Cat             | \$65 + Tax      | \$70.07           |
| Kitten          | \$80 + Tax      | \$86.24           |
| Dog             | \$75 + Tax      | \$80.85           |
| Puppy           | \$90 + Tax      | \$97.02           |

|        |            |         |
|--------|------------|---------|
| Rabbit | \$25 + Tax | \$26.95 |
| Rat    | \$10 + Tax | \$10.78 |

Fees for other species vary depending on breed, age, and other factors. Occasionally a particular pet's adoption fee may be higher.

### 3. Community Support

Over \$1.5 million in donations over past 5 years to build Phase I of AnimalHaven. No tax dollars used.

In 2008:

- 286 Active Members
- 700 Active Donors
- 2,700 Volunteer Hours

### **Typical Day at WCHS ( while awaiting adoption, average # of dogs cared for 10-15; average # of cats cared for 20-25, plus 5-10 in foster homes)**

- Arrive at 8:00 am; review medical list and prepare vaccines for animals to be spayed or neutered; have Vet assess all other animals and prescribe medications if needed
- Check for any animal drop offs from the night before
- Unlock all dog yards and bring dogs out to assigned yards
- Walk all impound dogs and return them to their kennels; clean and disinfect all dog kennels
- Fill water buckets and food bowls for each dog
- Clean and disinfect all cat cages and give cats fresh water, food and litter
- Simultaneously administer cat and dog medications as needed; answer phones and talk to public as they arrive, frequently before we open
- Clean out the cat bus and give them fresh food, water and litter
- Sweep and mop the rest of the shelter
- Answer emails from the morning and night before and prepare for public opening
- After opening to the public, answer phones and talk to people about WCHS animals and the people's animal problems, while taking in strays and surrenders.
- Organize volunteer duties and walk impound dogs again
- Work on stray, surrender, Return-to-Owner paperwork
- Continue to answer emails, take pictures and post new animals on Internet petfinder lists
- Do adoptions throughout the afternoon, each one taking an average of 30-40 minutes
- Clean and disinfect dirty litter boxes from the morning
- Do yard work and other maintenance as needed.
- Pick up animals from Colton Vet Clinic and other supplies
- Laundry and garbage throughout the day
- Set up indoor kennels for all dogs for the night
- Bring all cats into the bus and dogs into their kennels
- Walk all impound dogs and administer medications as needed
- Lock all doors and try to leave the shelter by 5:30 pm

10. A PUBLIC HEARING TO CONSIDER 2010 REVENUE SOURCES.

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STAFF REPORT

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QUESTIONS FROM COUNCIL ON STAFF REPORT

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OPEN PUBLIC HEARING

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CLOSE PUBLIC HEARING

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DISCUSSION

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ACTION TAKEN

NOTES:

## REQUEST FOR COUNCIL ACTION

For Meeting of: October 13, 2009

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### **ACTION REQUESTED**

Conduct Public Hearing on Revenue Sources for 2009 Budget.

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### **BACKGROUND**

Chapter 251, Laws of 1995, codified as RCW 84.55.120 requires that a public hearing be conducted on revenue sources for the coming year's budget, including the consideration of possible increases in property tax revenues. This hearing must be conducted before setting next year's property tax levy on November 17, 2009.

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### **RECOMMENDATION**

Conduct Public Hearing on Revenue Sources for 2010 Budget.

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### **FISCAL IMPACT**

Revenue Sources for 2010 Budget

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### **SUBMITTED BY**

William F. Mulholland

Finance Director

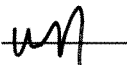
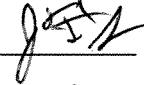
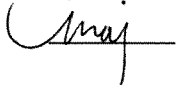
Administration/Finance

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### **ATTACHMENTS FOR COUNCIL REVIEW**

1. Memorandum dated 10/8/09 with attachments.

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| <b><u>REVIEWED BY</u></b>     | <b><u>Initial</u></b>   | <b><u>Date</u></b> |
|-------------------------------|---|--------------------|
| Dep't Head                    |  | <u>10/8/09</u>     |
| City Supervisor               |  | <u>10/8/09</u>     |
| City Attorney<br>(as to form) |  | <u>10-8-09</u>     |



# Memo

**To:** Mayor, City Council  
**From:** William F. Mulholland, Finance Director  
**Date:** October 8, 2009  
**Re:** Revenue Sources - 2010 Preliminary Budget

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Chapter 251, Laws of 1995, codified as RCW 84.55.120, requires that a public hearing be conducted on revenue sources for the coming year's budget, including the consideration of possible increases in property tax revenues. The City Council is scheduled to set the 2010 property tax levies on November 17, 2009. The passage of Referendum 47 also adds more procedural requirements if the Council wishes to increase the levy by more than the rate of inflation.

The graphs on pages 4 and 5 represent the proposed 2010 revenues. The first graph depicts General Fund revenues by category in terms of dollars with a total projection of \$14,659,923. The second graph depicts revenues by category in terms of percentage of the total General Fund Budget. On pages 6 and 7 of this report is a detailed comparison of 2008 actual revenues, 2009 budgeted revenues, 2009 year-end revenue estimates, and the 2010 proposed revenue budget.

The 2010 revenue projection is down \$129k from the 2009 amended budget, -0.9%, but 3k more than the 2009 year end estimate. Due to uncertainties facing cities as well as states it is best in these times to be conservative. As such, Wal-Mart's impact has not been reflected in these projections. Initial review of revenues through 9/30/09 showed that we were at 65% of budget. This compares to a theoretical 9 month total of 75%. However, significant revenues have not been reflected in these numbers, such as property taxes.

State law requires that the City Council adopt a balanced budget, which means that a combination of expenditure and cash reserve reductions must be utilized to remove any deficit. As has been the case in past years, the 2010 Budget will likely use the savings from prior years to balance the budget.

Significant revenue source changes:

- Similar to last year, the Property Tax revenue growth will not be entirely from new construction. The projections include increases for the additional \$35.6 million of new construction as well as from exercising the City Council's authority to increase

property taxes by 1.0 percent.

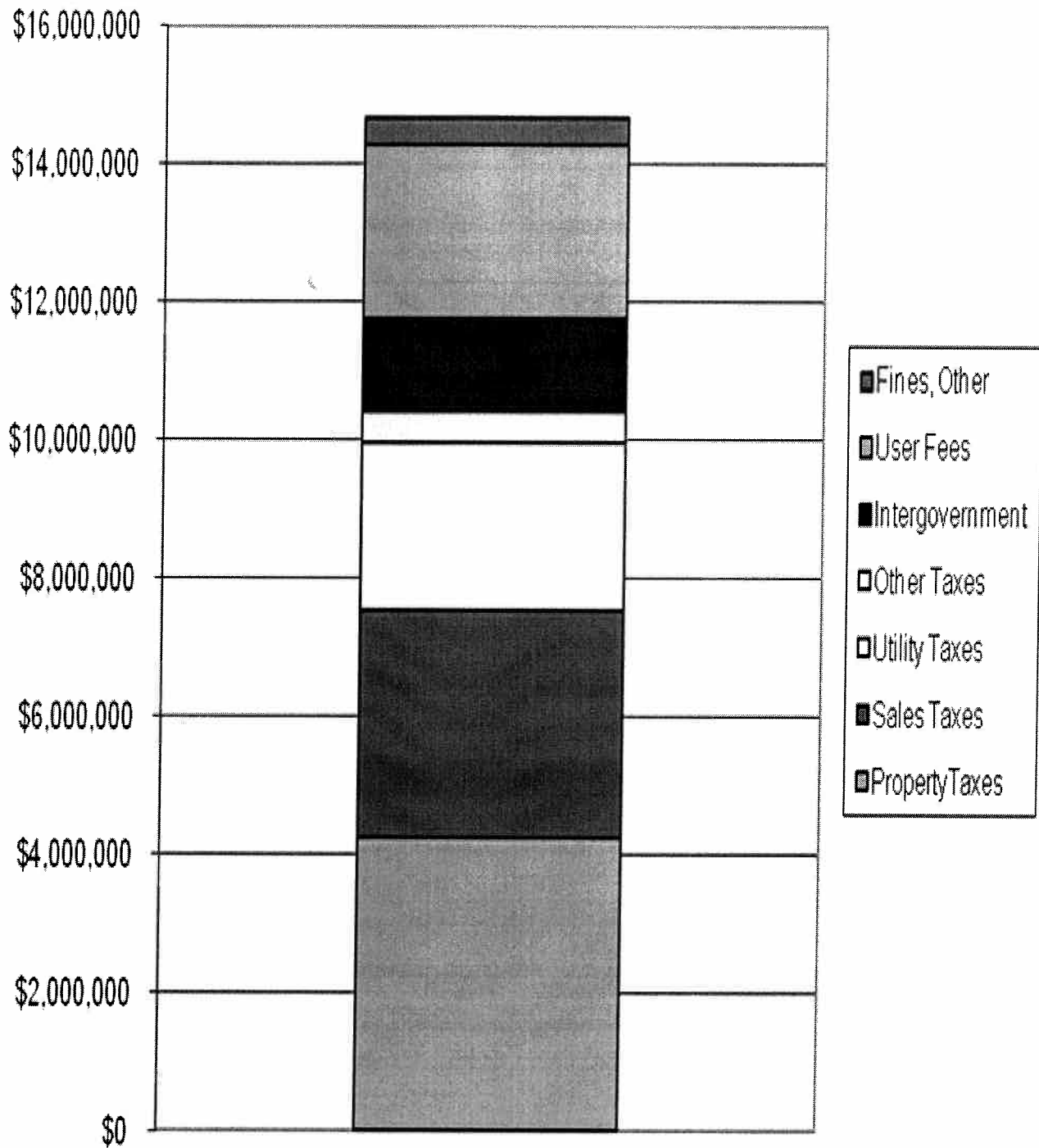
- The overall General City property tax increase is projected to be \$135,357
    - Increase from new construction - \$99,478 or 2.77 percent
    - To help pay for increasing expenditure demands, staff recommends that the City Council use its authority to raise property taxes up to the revenue limit of 1.0 percent, since implicit price deflator is negative this year. An additional \$35,879 can be collected by increasing property tax collections by the 1.0 percent revenue limit.
  - The overall EMS property tax increase is projected to be \$18,809
    - Increase from new construction - \$13,823 or 2.77 percent
    - Staff suggests that the Council exercise its authority to raise the EMS property tax collections by 1.0 percent revenue limit. \$4,986 is the projected increase from exercising the 1.0 percent increase.
  - The City Council should be reminded that jurisdictions in Idaho and Oregon are allowed to increase property taxes by 3.0 percent annually.
- Computer software generated projected year-end sales tax receipts for the city for 2009 are projected to be \$3,057,989 or 102.63 percent of budget. The projection shows a slight increase compared to budgeted sales taxes, but a significant decrease compared with the 2008 sales tax collections. The current year-end sales tax projection is \$376,441 less than the 2008 actual collection. A combination of lower WSU taxable construction and significantly lower City building permit issuances in 2009 as compared with 2008 are the main reasons for the lower projection. The 2008 year-to-date September building permits issues were valued at \$16.5M. The 2009 year-to-date September building permits issues are valued at \$13.5M, which is an 18.2 percent reduction. Given the very unstable economic conditions, sales tax sources are relatively flat from the 2009 projections. There will be one more sales tax distribution prior to completing the preliminary budget, so the projections may be refined.
  - Utility tax year-end projections are down slightly from the 2009 budget. Consequently, 2010 projections are 7% below the 2009 budget and 2.6% below 2009 year-end projections. Avista Utilities have announced both reductions and increases in gas pricing. Since there is no consensus on what will be the outcome, our projections have tried to take this into account as well as new construction.
  - Franchise fees are projected to increase only slightly in 2010. These fees haven't kept pace up with the increase in housing due to the impact of satellite TV.
  - 2009 fire service contributions from WSU will remain at \$723,700. Intergovernmental revenues also include the City Assistance provided by ESSB 6050 has been reduced from 112k to 87k, liquor excise tax and profit distributions from the State have been kept at the same level, as well as interlocal agreement revenues such as the Aquatic Center agreement with the Pullman School District and ambulance service contracts.
  - The most significant changes within the service charges category include the park service fees received from the Pullman Metropolitan Park District and changes to recreation and Aquatic Center revenues to reflect current trends. Also included in this category are fees received from the Pullman-Moscow Airport for administrative

services, ambulance transport fees, cemetery fees, plan checking fees, and interfund engineering services.

- Fines and miscellaneous revenues have been adjusted to reflect current trends. Parking infractions, library fines, investment interest, and rents are the significant revenue sources in this category. The most notable change is to the investment interest projection. This category is projected to decrease \$50,000 in 2010, which reflects current economic conditions.

In summary, 2010 will be a challenging year for the City of Pullman as well as the rest of the nation. While 2010 projections are not where we would like to see them, they are what they are. It does reflect the substantial need that warrants the 1% property tax increase. Although revenues continue to erode due to economic conditions service demands continue to increase. This is not the time to man the life boats and abandon ship. The resultant decrease in projected revenues of less than 1% reflects well on the past actions of the Mayor, the Council and staff of Pullman. The majority of cities would be overjoyed to have a decrease in revenues of less than 1%. These projections are conservative by nature and do not include any potential upside that Wal-Mart will bring to the area or general improvements in the economy.

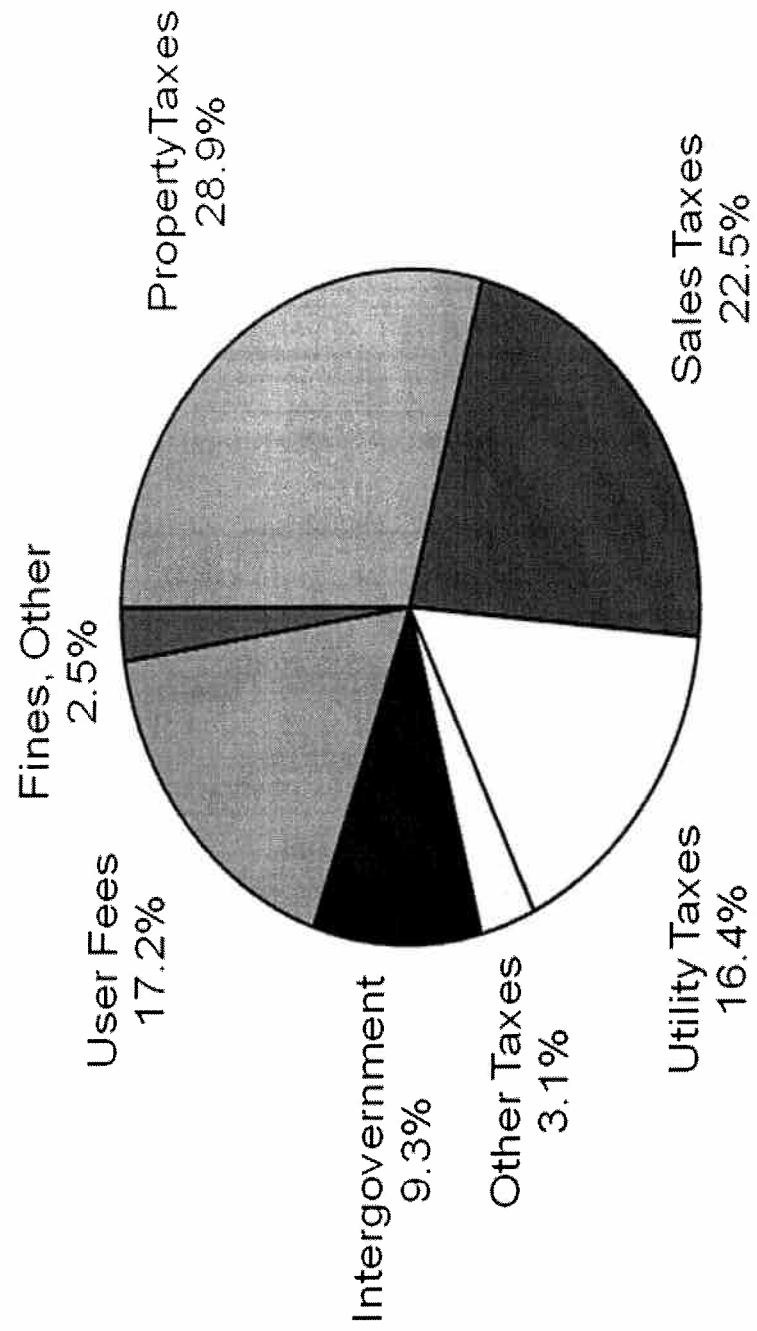
## Pullman's General Fund 2010 Budget



**Estimated Revenues: \$14,659,923**

## Pullman's General Fund 2010 Budget

Estimated Revenues: \$14,659,923



# 2010 GENERAL FUND REVENUE ESTIMATE SUMMARY

|                                   | ACTUAL<br>2008      | AMENDED<br>2009<br>BUDGET | YTD<br>07/31/09    | YEAR END<br>2009<br>ESTIMATE | PRELIMINARY<br>ESTIMATE<br>2010 | \$ CHANGE<br>ESTIMATES<br>2010-2009 | % CHANGE<br>ESTIMATES<br>2010-2009 |
|-----------------------------------|---------------------|---------------------------|--------------------|------------------------------|---------------------------------|-------------------------------------|------------------------------------|
| <b>TAXES:</b>                     |                     |                           |                    |                              |                                 |                                     |                                    |
| PROPERTY                          | 3,393,643           | 3,588,022                 | 1,947,605          | 3,552,142                    | 3,723,291                       | 135,269                             | 3.8%                               |
| EMS TAX LEVY                      | 471,579             | 498,590                   | 269,849            | 493,604                      | 517,389                         | 18,799                              | 3.8%                               |
| RETAIL SALES                      | 3,431,430           | 2,979,629                 | 1,642,717          | 3,057,989                    | 3,020,000                       | 40,371                              | 1.4%                               |
| NATURAL GAS USE                   | 311,566             | 291,132                   | 140,134            | 255,000                      | 272,000                         | (19,132)                            | -6.6%                              |
| LOCAL CRIM JUST SALES TAX         | 318,546             | 309,403                   | 153,234            | 267,868                      | 281,904                         | (27,499)                            | -8.9%                              |
| IF TAXES - UTILITIES - WATER      | 134,083             | 142,736                   | 62,654             | 140,000                      | 145,000                         | 2,264                               | 1.6%                               |
| IF TAXES - UTILITIES - SEWER      | 154,636             | 154,840                   | 96,674             | 155,000                      | 165,000                         | 10,160                              | 6.6%                               |
| IF TAXES - UTILITIES - STORMWATER | 0                   | 15,250                    | 7,626              | 26,000                       | 36,500                          | 21,250                              | 0.0%                               |
| ADMISSIONS                        | 402,274             | 276,833                   | 110,681            | 200,110                      | 263,756                         | (13,077)                            | -4.7%                              |
| UTIL TAX-ENERGY                   | 1,126,090           | 1,271,455                 | 702,683            | 1,200,000                    | 1,125,000                       | (146,455)                           | -11.5%                             |
| UTIL.TAX-SOLID WASTE              | 223,277             | 233,677                   | 109,800            | 233,000                      | 245,000                         | 11,323                              | 4.8%                               |
| UTIL. TAX-TELEPHONE               | 392,838             | 415,169                   | 221,488            | 400,000                      | 415,000                         | (169)                               | 0.0%                               |
| UTIL.TAX-WATER/SEWER              | 0                   | 0                         | 0                  | 0                            | 0                               | 0                                   | 0.0%                               |
| LEASEHOLD EXCISE                  | 33,615              | 35,000                    | 39,682             | 60,885                       | 40,000                          | 5,000                               | 14.3%                              |
| GAMBLING                          | 121,034             | 132,747                   | 82,703             | 165,406                      | 147,747                         | 15,000                              | 11.3%                              |
| <b>TOTAL TAXES:</b>               | <b>\$10,514,611</b> | <b>\$10,344,483</b>       | <b>\$5,587,531</b> | <b>\$10,207,004</b>          | <b>\$10,397,587</b>             | <b>\$53,104</b>                     | <b>0.5%</b>                        |
| <b>CABLE FRANCHISE</b>            | 147,192             | 148,590                   | 77,228             | 149,967                      | 152,966                         | 4,376                               | 2.9%                               |
| <b>OTHER LICENSES:</b>            | 194,520             | 361,700                   | 100,628            | 225,306                      | 238,700                         | (123,000)                           | -34.0%                             |
| <b>INTERGOVERNMENT:</b>           |                     |                           |                    |                              |                                 |                                     |                                    |
| FEDERAL GRANT TOTALS              | 28,988              | 28,934                    | 4,482              | 26,804                       | 600                             | (28,334)                            | -97.9%                             |
| STATE GRANT TOTALS                | 2,964               | 0                         | 1,726              | 1,726                        | 0                               | 0                                   |                                    |
| MOBILE HOME/TRAILER EXCISE        | 0                   | 0                         | 0                  | 0                            | 0                               | 0                                   |                                    |
| MOTOR VEH EXCISE                  | 0                   | 26,860                    | 24,699             | 26,860                       | 26,860                          | 0                                   | 0.0%                               |
| EQUALIZATION                      | 0                   | 0                         | 0                  | 0                            | 0                               | 0                                   |                                    |
| CITY ASSISTANCE                   | 69,606              | 72,275                    | 17,512             | 112,198                      | 87,205                          | 0                                   | 0.0%                               |
| LOCAL GOV'T ASSISTANCE            | 0                   | 0                         | 0                  | 0                            | 0                               | 0                                   |                                    |
| MVET - CRIMINAL JUSTICE           | 26,911              | 0                         | 0                  | 0                            | 0                               | 0                                   |                                    |
| CTED CRIMINAL JUSTICE             | 4,854               | 0                         | 0                  | 0                            | 0                               | 0                                   |                                    |
| LIQUOR EXCISE                     | 129,303             | 136,836                   | 98,289             | 131,052                      | 136,836                         | 0                                   | 0.0%                               |
| LIQUOR PROFITS                    | 181,564             | 199,553                   | 92,437             | 196,500                      | 199,553                         | (1)                                 | 0.0%                               |
| FIRE SERVICES WSU                 | 587,292             | 723,700                   | 515,870            | 723,700                      | 723,700                         | 0                                   | 0.0%                               |
| WHITMAN CTY LIBRARY DISTRICT      | 41,483              | 37,066                    | 17,291             | 35,066                       | 39,673                          | 2,607                               | 7.0%                               |

|                               | ACTUAL<br>2008 | AMENDED<br>2009<br>BUDGET | YTD<br>07/31/09 | YEAR END<br>2009<br>ESTIMATE | PRELIMINARY<br>ESTIMATE<br>2010 | \$ CHANGE<br>ESTIMATES<br>2010-2009 | % CHANGE<br>ESTIMATES<br>2010-2009 |
|-------------------------------|----------------|---------------------------|-----------------|------------------------------|---------------------------------|-------------------------------------|------------------------------------|
| EMS CONTRACTS                 | 100,674        | 91,873                    | 103,503         | 103,503                      | 91,873                          | 0                                   | 0.0%                               |
| SCHOOL INTERLOCAL             | 27,014         | 0                         | 0               | 0                            | 0                               | 0                                   | 0.0%                               |
| SHARED COSTS WSU              | 0              | 0                         | 0               | 0                            | 0                               | 0                                   |                                    |
| INTERGOV REC FACILITY-AQUATIC | 56,896         | 60,000                    | 34,533          | 59,200                       | 60,000                          | 0                                   | 0.0%                               |
| TOTAL INTERGOVT:              | \$1,257,550    | \$1,377,097               | \$910,343       | \$1,416,609                  | \$1,366,300                     | (\$10,798)                          | -0.8%                              |
| SERVICE CHARGES:              | 1,832,718      | 1,743,717                 | 807,374         | 1,813,496                    | 1,806,991                       | 33,477                              | 1.9%                               |
| INTERFUND CHGS:               | 332,315        | 355,426                   | 144,722         | 339,597                      | 325,629                         | (29,797)                            | -8.4%                              |
| FINES:                        | 108,188        | 111,500                   | 63,553          | 107,020                      | 111,500                         | 0                                   | 0.0%                               |
| INVESTMENT INCOME             | 307,968        | 136,500                   | 42,721          | 77,337                       | 86,500                          | (50,000)                            | -36.6%                             |
| OTHER MISC.                   | 138,639        | 209,838                   | 242,652         | 320,190                      | 173,750                         | (36,088)                            | -17.2%                             |
| TOTAL MISC:                   | \$446,607      | \$346,338                 | \$285,373       | 397,528                      | \$260,250                       | (\$86,088)                          | -24.9%                             |
| TOTAL REVENUES:               | \$14,833,700   | \$14,788,851              | \$7,976,751     | \$14,656,526                 | \$14,659,923                    | (\$128,928)                         | -0.9%                              |
| BEGINNING CASH:               | 3,510,045      | 3,424,601                 | 3,424,601       | 3,424,601                    | 2,513,485                       | (911,116)                           | -26.6%                             |
| TOTAL RESOURCES:              | \$18,343,745   | \$18,213,452              | \$11,401,352    | \$18,081,127                 | \$17,173,408                    | (\$1,040,044)                       | -5.7%                              |

11. AN ORDINANCE TO AMEND THE 2009 BUDGET.

STAFF REPORT

QUESTIONS FROM COUNCIL ON STAFF REPORT

READING OF ORDINANCE NO. 09-23

AN ORDINANCE AMENDING ORDINANCE NO. 08-23 ADOPTED DECEMBER 9, 2008,  
AND ENTITLED "AN ORDINANCE ADOPTING A BUDGET FOR THE CITY OF  
PULLMAN FOR THE YEAR 2009".

DISCUSSION

ACTION TAKEN

NOTES:



## REQUEST FOR COUNCIL ACTION

For Meeting of: October 13, 2009

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### ACTION REQUESTED

Amendments to the 2009 Budget.

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### BACKGROUND

See attached memorandum

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### RECOMMENDATION

Passage of ordinance amending the 2009 Budget

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### FISCAL IMPACT

See ordinance exhibits

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### SUBMITTED BY

William F. Mulholland  
Finance Director  
Administration/Finance

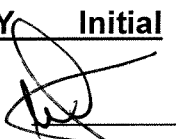
### ATTACHMENTS FOR COUNCIL REVIEW

1. Ordinance No. 09 - 23

### REVIEWED BY      Initial

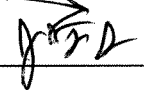
### Date

Dept Head



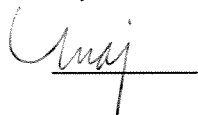
10/8/09

City Supervisor



10/9/09

City Attorney  
(as to form)



10-8-09

ORDINANCE NO. 09- 23

AN ORDINANCE AMENDING ORDINANCE NO. 08-23 ADOPTED DECEMBER 9, 2008, AND ENTITLED "AN ORDINANCE ADOPTING A BUDGET FOR THE CITY OF PULLMAN FOR THE YEAR 2009".

WHEREAS, RCW 35A.33.090 establishes the procedure for the City Council to amend the annual budget of the City if an urgency or emergency, which could not be reasonably foreseen at the time of the adoption of the annual budget, requires the expenditure of money not provided for in the annual budget; and

WHEREAS, RCW 35A.33.090 requires the City Council, before allowing any expenditure of money not provided for in the adopted annual budget, to adopt an ordinance stating the facts constituting the urgency or emergency and the estimated amount to be appropriated from the City budget required to meet the emergency; and

WHEREAS, the City Council of the City of Pullman has permitted all citizens of the City of Pullman to appear and testify for or against the adoption of this emergency budget ordinance;

NOW THEREFORE, the City Council of the City of Pullman do ordain as follows:

SECTION 1: The City Council of the City of Pullman hereby declares that an urgency and emergency exists requiring the amendment of the 2009 City Budget based upon the facts as set forth in the memorandum from the Finance Director attached hereto as Exhibit "A".

SECTION 2: The City Council hereby appropriates \$1,963,815 from the City budget reserve as necessary to meet the requirements for City expenditures that were not anticipated at the time of the adoption of the 2009 City budget.

SECTION 3: This ordinance shall be in full force and take effect five (5) days after its publication, or a summary thereof is published, in The Daily News the official newspaper of the City of Pullman.

PASSED by the City Council of the City of Pullman at a regular meeting held on the \_\_\_\_ day of \_\_\_\_\_, 2009.

SIGNED by the Mayor in Authentication and Approval  
Thereof on the \_\_\_\_\_ day of \_\_\_\_\_, 2009.

\_\_\_\_\_  
Mayor Glenn A. Johnson

ATTEST:

\_\_\_\_\_  
Finance Director  
William F. Mulholland

Approved as to Form:

\_\_\_\_\_  
City Attorney Laura D. McAloon

Summary Published:

# Memo

**To:** Mayor, City Council, and City Supervisor  
**From:** William F. Mulholland, Finance Director  
**Date:** October 8, 2009  
**Re:** 2009 Budget Amendments

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This is a request for amendment of the 2009 Expenditure Budget for the following amounts by fund: General Fund \$346,799, Street Fund \$144,361, Utility Fund \$281,686, Transit Fund \$31,251, Equipment Rental Fund \$8,975, Government Buildings Fund \$27,677, Information Systems Fund \$1,614, Lawson Gardens Park Endowment Fund \$611, Stormwater Fund \$1,447, Downtown Riverwalk Fund \$12,000 and the Airport Fund \$1,107,394. The request for amendment to the 2009 General Fund Revenue Budget is \$103,407. State law requires that the City Council declare that an urgency and emergency exists requiring the amendment of the adopted 2009 City Budget to provide for expenditures that were not anticipated at the time of the 2009 City Budget, and that the proposed budget amendment pass by a vote of one more than a majority.

Included in the following requests are salary and benefit adjustments as a result of settled labor contracts and cost of living adjustments approved by council that were not originally included in the 2009 original budget. The other request that affected each department was underpaid unemployment taxes from 2004 and 2005. These taxes were the result of a phone conversation with an unemployment tax specialist in the Spokane office in late 2003 in which the city was misinformed on the taxable wage base. The city was quoted the taxable wage base for private sector employers, not public entities, resulting in the underpayment of unemployment taxes for the two year period. Public entities are taxed for unemployment purposes on all wages, where as private sector employers are only taxed up to a certain wage base, which was \$30,200 for 2004 and \$30,500 for 2005.

The expenditure amendment requests include the following:

- The Fire Department is requesting a net amendment of \$210,935 for the following:
  - \$183,349 for salary and benefits for cost of living adjustments retroactive to January 1, 2009, with the settlement of the 2009 labor contract, as well as additional overtime required to cover extended medical leaves, administrative leave and two major fires.
  - \$15,254 for professional service costs related to the 2009 labor contract settlement.
  - \$12,332 for 2004 & 2005 underpaid unemployment taxes.
- The Library is requesting a net amendment of \$10,546 for the following:
  - Materials and minor equipment in the amount of \$4,304 (funded by the Friends of Neill Public Library and private donations).
  - \$5,217 for salary and benefits for cost of living adjustments effective August 1, 2009.
  - \$1,025 for 2004 & 2005 underpaid unemployment taxes.
- The Parks Department is requesting a net amendment of \$31,598 for the following:
  - Unscheduled Greenway improvements that will make the supplies budget over by \$6,500 (funded by SEL and existing Greenway funds).
  - \$5,115 for salary and benefits for cost of living adjustments effective August 1, 2009.
  - \$18,680 for cemetery paving project (funded by private donation).
  - \$1,303 for 2004 & 2005 underpaid unemployment taxes.

- The Recreation Department is requesting a net amendment of \$3,598 for the following:
  - \$2,761 for salary and benefits for cost of living adjustments effective August 1, 2009.
  - \$837 for 2004 & 2005 underpaid unemployment taxes.
- The Aquatics Department is requesting a net amendment of \$525 for the following:
  - \$460 for salary and benefits for cost of living adjustments effective August 1, 2009.
  - \$65 for 2004 & 2005 underpaid unemployment taxes.
- The Finance Department is requesting a net amendment of \$14,574 for the following:
  - \$2,805 for salary and benefits for cost of living adjustments effective August 1, 2009.
  - \$1,614 for 2004 & 2005 underpaid unemployment taxes.
  - \$10,155 for interest associated with the underpaid unemployment taxes associated with a Voluntary Records Review performed by Employment Security.
- The Human Resources Department is requesting a net amendment of \$1,144 for the following:
  - \$758 for salary and benefits for cost of living adjustments effective August 1, 2009.
  - \$386 for 2004 & 2005 underpaid unemployment taxes.
- The Police Department is requesting a net amendment of \$47,831 for the following:
  - \$3,764 for salary and benefits for cost of living adjustments effective August 1, 2009.
  - \$14,236 for 2004 & 2005 underpaid unemployment taxes.
  - \$22,557 for a bar coding system (reimbursed by Bureau of Justice grant).

- \$7,274 for overtime and surveillance equipment related to the STOP grant.
- The Executive Department is requesting a net amendment of \$2,139 for the following:
  - \$1,068 for salary and benefits for cost of living adjustments effective August 1, 2009.
  - \$1,071 for 2004 & 2005 underpaid unemployment taxes.
- The Planning Department is requesting a net amendment of \$2,565 for the following:
  - \$1,888 for salary and benefits for cost of living adjustments effective August 1, 2009.
  - \$677 for 2004 & 2005 underpaid unemployment taxes.
- The Legislative Department is requesting a net amendment of \$3,000 for the following:
  - \$3,000 for publication of additional legal notices.
- The Legal Department is requesting a net amendment of \$13,000 for the following:
  - \$13,000 for additional litigation fees incurred in 2009.
- The Engineering Department is requesting a net amendment of \$2,733 for the following:
  - \$1,416 for salary and benefits for cost of living adjustments effective August 1, 2009.
  - \$1,317 for 2004 & 2005 underpaid unemployment taxes.
- The Protective Inspections Department is requesting a net amendment of \$2,611 for the following:
  - \$1,940 for salary and benefits for cost of living adjustments effective August 1, 2009.
  - \$671 for 2004 & 2005 underpaid unemployment taxes.

- The Streets Department is requesting a net amendment of \$144,361 for the following:
  - \$3,234 for salary and benefits for cost of living adjustments effective August 1, 2009.
  - \$127 for 2004 & 2005 underpaid unemployment taxes.
  - \$141,000 for a transfer of funds to the Stormwater Fund for base level stormdrain maintenance and street sweeping.
- The Utilities Department is requesting a net amendment of \$281,686 for the following:
  - \$14,179 for salary and benefits for cost of living adjustments effective August 1, 2009.
  - \$5,507 for 2004 & 2005 underpaid unemployment taxes.
  - \$262,000 for the purchase of the Rick and Laurie Brown property near the Waste Water Treatment Plant.
- The Stormwater Department is requesting a net amendment of \$1,447 for the following:
  - \$1,447 for salary and benefits for cost of living adjustments effective August 1, 2009.
- The Transit Department is requesting a net amendment of \$31,251 for the following:
  - \$29,091 for salary and benefits for cost of living adjustments effective January 1, 2009.
  - \$2,160 for 2004 & 2005 underpaid unemployment taxes.
- The Equipment Rental Department is requesting a net amendment of \$8,975 for the following:
  - \$7,879 for salary and benefits for cost of living adjustments effective January 1, 2009.
  - \$1,096 for 2004 & 2005 underpaid unemployment taxes.
- The Government Buildings Department is requesting a net amendment of \$27,677 for the following:



- \$2,126 for salary and benefits for cost of living adjustments effective August 1, 2009.
  - \$551 for 2004 & 2005 underpaid unemployment taxes.
  - \$25,000 for the Skyline Base Station Communications Upgrade project.
- The Lawson Gardens Endowment Fund is requesting a net amendment of \$611 for the following:
  - \$378 for salary and benefits for cost of living adjustments effective August 1, 2009.
  - \$233 for 2004 & 2005 underpaid unemployment taxes.
- The Information Systems Fund is requesting a net amendment of \$1,614 for the following:
  - \$1,075 for salary and benefits for cost of living adjustments effective August 1, 2009.
  - \$539 for 2004 & 2005 underpaid unemployment taxes.
- The Downtown Riverwalk Fund is requesting \$12,000 for the Pine Street Bridge Lighting project.
- The Airport Fund is requesting a net amendment of \$1,107,394 for the following:
  - \$1,106,829 for additional expenditures related to FAA funded projects (95% reimbursed from FAA grants and 5% reimbursed from PFC funds).
  - \$565 for 2004 & 2005 underpaid unemployment taxes.

The General Fund revenue amendment of \$103,407 consists of Library donations, Parks donations, Police grants and Interfund utility taxes received from the Stormwater Fund.

12. PUBLIC SAFETY AND COMMUNITY EVENT NOTIFICATIONS

STAFF REPORT\_\_\_\_\_

QUESTIONS FROM COUNCIL ON STAFF REPORT\_\_\_\_\_

DISCUSSION\_\_\_\_\_

ACTION TAKEN\_\_\_\_\_

NOTES:



# CITY OF PULLMAN

## Police Department

260 S.E. Kamiaken, Pullman, WA 99163

Police Business (509) 334-0802 Police Fax (509) 332-0829

<http://www.pullman-wa.gov/departments/police>

### MEMORANDUM

Date: October 7, 2009

To: Mayor Glenn Johnson  
Pullman City Council

From: William T Weatherly Jr.  
Chief of Police

RE: Public Safety and Community Event Notifications

A few months ago I received information from the International Association of Chiefs of Police (IACP) describing a new public safety and community event notification system that was specific to government (Nixle). I asked Officer Matt Burkett to research the information and also consulted with Information Systems Specialist Jerry Cork. Officer Burkett and Jerry Cork presented information at a meeting with the police sergeants, Commander Tennant, Support Services Manager Reavis and me. Based on that meeting a decision was made to develop procedures for the use of Nixle.

This service, created by Nixle, LLC delivers trustworthy and important neighborhood-level public safety and community event notifications by the web, e-mail, and cell phone. Information sent out can include anything from road closures to public safety alerts.

Residents of Pullman will be able to register to take advantage of Nixle's community information service that alerts registrants to public safety threats and community events via the web, e-mail, and cell phone. For the citizens standard text messaging rates would apply.

Nixle is a new community information service provider built exclusively to provide secure and reliable communications. Its authenticated service connects municipal agencies and community organizations to residents in real time, delivering information to geographically

targeted consumers over their cell phones (via text messages), through e-mails, and through Web access.

This form of community notification has been discussed at the WHITCOM executive board meeting. Washington State University has a similar notification system for their emergency alerts. Most similar warning systems are very expensive. Nixle is offered at no cost to all governments, their agencies and organizations, nongovernmental organizations and consumers. There are no contracts or associated costs for the system.

The department is prepared to implement the Nixle system. If the City Council is satisfied with this approach, implementation will begin shortly. The community will be notified via a number of media including media releases, the Community Update, and the City's web page.

13. 2009 GOAL STATUS

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STAFF REPORT

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QUESTIONS FROM COUNCIL ON STAFF REPORT

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DISCUSSION

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ACTION TAKEN

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NOTES:



# CITY OF PULLMAN

## Administration/Finance


325 S.E. Paradise Street, Pullman, WA 99163

(509) 338-3208 Fax (509) 334-2751

[admin@pullman-wa.gov](mailto:admin@pullman-wa.gov)

### MEMORANDUM

TO: Mayor and City Council

FROM:  John Sherman, City Supervisor

RE: 2009 Goal Status

DATE: October 8, 2009

The following is an update on the status of the 2009 City Council goals:

1. Continue to carefully track financial trends and apply year-end reserves to address the 2010 budget. Be prepared to respond promptly and appropriately to city revenue shortfalls or expenditure increases that would trigger changes in the adopted 2009 budget.

STATUS: We have made presentations on current economic trends and the city's financial status on a regular basis. Presentations this year were made on March 3, May 5, June 30, August 11, and September 15. We have cited this City Council goal in many of these presentations as our policy guide for both the 2009 and 2010 budgets. The recommendation has been to proceed with caution but not panic in addressing our financial challenges. It was noted that our financial situation has shown signs of deterioration and that it appears the 2010 budget will be more challenging than the 2009 budget.

2. Continue to support the Pullman-Moscow Airport improvement projects including the airport fire flow project and the realignment of the runway.

STATUS: The Airport Fire Flow project was awarded to the local construction firm of Motley-Motley, Inc. and construction is well under way. It is possible that all work, with the exception of painting and insulating the tank, could be done this calendar year. Completion would then occur early in 2010.

3. Continue to meet with Whitman County to discuss tax-sharing options.

STATUS: We have continued to have discussions with Whitman County concerning tax sharing options. They hope to have a formal proposal for our consideration before the end of the year.

4. Continue to beautify highly visible public spaces. Continue to support the Grand Avenue Greenway, Pullman entrances and waterway beautification projects, and welcoming signs by exploring lodging tax option for such areas as the new Davis Way site. Encourage various organizations to join in updating the war memorial and landscaping.

STATUS: There are continued improvements to the entrance sign, transit transfer site and library. New developments include the creation of an SEL Wayside Garden at Terre View and Grand and Scouts' Park. We have approval to proceed with landscape (bed) creation at State Liquor Store sign on South Grand.

5. Continue to support sustainability efforts. Continue to support water conservation and water reuse. Support energy conservation efforts and solid waste recycling programs.

STATUS: The toilet rebate program continues to proceed at a faster than expected pace, replacing old inefficient toilets with new, low-water use toilets. The Public Works, Government Buildings, and Parks departments collaborated on a booth at the Green Fair held at the SEL Event Center. Staff is also participating in the 2009 Water Summit and we will have a booth at this event also. We have applied for an energy grant to replace windows at the Pioneer Center and at Fire Station No. 2.

6. Continue to proactively address College Hill issues and continue to work on the improvement of College Hill. Adopt a neighborhood plan for College Hill. Provide reports and make recommendations to the City Council on College Hill code enforcement and other College Hill improvements.

STATUS: The police department has begun to aggressively enforce nuisance ordinances with significant visible compliance through the spring. The enforcement will continue throughout the fall. The results of the Police Department's enforcement effort will be addressed in the 2009 annual report.

Whitman Street, Maiden Lane, and Opal Street from Grand Avenue to Colorado Street were repaved; several ADA sidewalk ramps were constructed in conjunction with this project. 2009 was also the third year of doing sidewalk tripper repairs on College Hill. A significant portion of the Sidewalk Infilling project also occurred on

College Hill. Lighting improvements are being pursued with Avista as recommended by ASWSU.

In January the Planning Commission entertained a presentation by the College Hill Association regarding College Hill neighborhood matters. In February the Planning Commission conducted two stakeholder workshops to discuss College Hill neighborhood issues and potential solutions. In August the planning department produced and distributed a draft College Hill Core Neighborhood Plan. This draft plan and a schedule for its review were presented to the City Council on August 25. In September the Planning Commission accepted public input on the draft plan and initiated a series of workshops to discuss amendments to the draft plan.

7. Encourage economic development and a welcoming business atmosphere.

STATUS: We continue to participate in various economic organizations including the Pullman Chamber of Commerce (Economic Development/Governmental Affairs Committee and Artesians Committee) the Southeast Washington Economic Development Association, and the Palouse Knowledge Corridor. In our public presentations and city vision statement we encourage “a business friendly environment”.

8. Continue to explore the creation of a self-supporting grant writer that would be funded through grants and possibly partnering with an outside organization.

STATUS: We will continue to explore options for partnering with other organizations on this since our current financial situation is so challenged that we cannot risk creating this position on our own in the hopes that it will prove to be self-supporting.

9. Be proactive in code enforcement. Continue to discuss the pros and cons of installing surveillance cameras at selected locations. Hold a City Council meeting discussion on traffic safety issues including speed limits on selected streets such as Davis Way, red light enforcement, and pedestrian safety when crossing problem intersections.

STATUS: In regard to code enforcement, see #6 above. No discussions have been held on installation of surveillance cameras. Traffic emphasis was begun this summer and will continue into the fall. Emphasis on pedestrian safety was part of this emphasis.

Community Improvement Representative/Parks continue to meet and work with College Hill Association. Dumpsters were placed on all four hills prior to the Annual Spring Cleanup. A weed problem site list has been prepared for letters to be sent in



the spring to property owners. Parks is working with Pullman Civic Trust on long-range pedestrian plans and mapping.

A pedestrian flag system has been installed at the intersection of Stadium Way and Lybecker Street. A similar system is being considered for other intersections. A primary factor in setting speed limits is the 85<sup>th</sup> percentile speed. Speed studies have been or are scheduled for certain streets such as Davis Way near Golden Hills Drive and Main Street from the viaduct to Spring Street.

10. Continue to explore the concept of Park & Ride lots.

STATUS: We have looked at the Turner property on North Grand Avenue, but have not pursued it due to lack of funding.

11. Continue to emphasize the development of pedestrian paths and bicycle paths as well as the installation of additional bicycle racks and explore private funding options.

STATUS: We continue to work towards constructing a path on Johnson Avenue from Bishop Boulevard to the Bellevue Apartments. This project is somewhat stalled right now while a lease agreement is negotiated with WSDOT, but the project should be constructed in 2010.

12. Support the development of the proposed Pullman Farmer's Market.

STATUS: The Farmer's Market operated throughout the summer at the site of the Old Post Office.

13. Discontinue the Walk of Fame sidewalk plaques pending consideration of location alternatives.

STATUS: The Chamber, etc. have been notified not to install any more plaques.

14. Consider requiring closing agents to collect final utility bill payments during property sales closings and when leases end.

STATUS: I have discussed this issue with our new Finance Director and he will look into it.

15. Consider making needed repairs to the City Hall façade.

STATUS: Exterior repairs to City Hall were proposed during the 2009 CIP process, along with improvements to several other buildings, but all were deferred due to budget constraints.

16. Adopt an urban growth area (UGA) map for the year 2060 and amend the Comprehensive Plan to accommodate this revised UGA map.

STATUS: In April the planning department produced a draft 2060 urban growth area (UGA) map. Later that month, the Planning Commission held a well-publicized public forum on the proposed 2060 UGA map. In July the Planning Commission suggested certain revisions to the draft 2060 UGA map based on input received at the April public forum. Planning staff is currently researching various matters related to the Commission's recommended map revisions.

17. Revise the effective date of business registration and rental registration and then provide regular updates on registration compliance.

STATUS: Both the business registration and rental registration implementation dates have been revised to January 1, 2010. Support Services Manager Reavis has been working with State Master Licensing Service on the business registration. Forms for rental registration are in the final phase of review.

18. Explore creating a separate city taxi licensing ordinance.

STATUS: The City Council considered the ordinance and decided that the state licensing requirements were sufficient.

19. Review the sign ordinance especially for businesses that have closed.

STATUS: Planning staff has reviewed the zoning code sign chapter (Chapter 17.50) as directed. Abandoned signs, or signs that advertise products or services not offered on a premises, are specifically prohibited by Sections 17.50.030 and 17.50.060. By code, the planning director may order the removal of such signs 30 days after filing written notice with the property owner.

20. Consider input from department heads in exploring options for the federal stimulus packages.

STATUS: The City Council approved a grant request for a bar code evidence system under the stimulus packages. The grant was approved and upon implementation, officer time used in processing evidence and property is anticipated to be significantly reduced.

Federal stimulus funding has been pursued on many levels for very worthy projects. The College Hill Arterial Reconstruction project and the purchase of new busses for Transit have been funded through the American Recovery and Reinvestment Act. An energy grant has been submitted for improvements to the Pioneer Center and Fire Station No. 2. We have also submitted a TIGGER grant, which is also part of the ARRA program, for four hybrid busses