

CITY COUNCIL WORKSHOP MEETING AGENDA



City of Lake Stevens Vision Statement

By 2030, we are a sustainable community around the lake with a vibrant economy, unsurpassed infrastructure and exceptional quality of life.

October 3, 2023 - 6:00 PM

TWO WAYS TO PARTICIPATE:

In Person: The Mill, Sawyers Room, 1808 Main Street, Lake Stevens

OR Join Zoom Meeting: <https://us02web.zoom.us/j/83942492104>

or call in at (253) 215-8782 Meeting ID 839 4249 2104

- 1. Call to Order**
- 2. Discussion Items**
 - A. Solicitor License Code Update Jill Needham
 - B. 2024 Preliminary Budget Barb Stevens
 - C. Public Works Department Report Aaron Halverson
- 3. Executive Session - Confidential Session of the Council**
 - A. Discussion of Property Acquisition and Potential Litigation or Litigation per RCW 42.30.110.
- 4. Adjourn**

THE PUBLIC IS INVITED TO ATTEND

The City of Lake Stevens strives to provide accessible opportunities for individuals with disabilities. Please contact Human Resources, City of Lake Stevens ADA Coordinator, (425) 622-9400, at least five business days prior to any City meeting or event if any accommodations are needed. For TDD users, please use the state's toll-free relay service, (800) 833-6384, and ask the operator to dial the City of Lake Stevens City Hall number.

NOTICE: All proceedings of this meeting are audio recorded, except Executive Sessions.

CITY COUNCIL STAFF REPORT



Agenda Date: 10/3/2023

Subject: Solicitor License Code Update

Contact Person/Department: Jill Needham, Community Development

Budget Impact: No budget impact

Legal Review: No

RECOMMENDATION(S)/ACTION REQUESTED:

This is an informational briefing only and no action is requested at this time.

SUMMARY/BACKGROUND:

BACKGROUND / DISCUSSION:

The purpose of this briefing is to present proposed revisions to the Canvassers, Peddlers, and Solicitors ([Chapter 4.04.130 LSMC](#)) regulations to simplify and streamline the process.

Staff held a courtesy briefing with the Planning Commission at their May 3, 2023 meeting. Since this code amendment does not modify language found in the Land Use Code (Chapter 14), Planning Commission is not required to issue a recommendation. The proposed amendments will be subject to the public process at a future City Council public hearing.

A canvasser is defined as a person who goes from place to place or house to house seeking contributions, donations, opinions, or other information. Peddlers/Solicitors are defined as any person who goes from place to place or house to house selling goods, wares, or services. Under both the existing and proposed municipal code, this activity requires a Solicitor License in addition to a business license.

Applications are submitted to the Planning and Community Development Department and require the applicant to submit fingerprints to the Police Department for the purpose of a background check. To conduct nationwide background checks, Washington State Patrol requires jurisdictions to codify specific language describing the process in the municipal code. The new section in LSMC 4.04.230 utilizes the suggested language.

Staff reviewed updated Solicitor License codes from other cities such Bellingham, Seattle, SeaTac, and Normandy Park. To be consistent with other cities, staff coordinated with the Police Department and made the following revisions:

- Added a Purpose and an Immunity subsection.
- Restructured LSMC 4.04.230 to outline the application requirements, exemptions, the review procedure, and general requirements more clearly.
- Revised the definition of “Solicitor/Peddler” to further differentiate these activities from those of a delivery driver delivering pre-ordered goods.

The Fees Resolution will be updated concurrently with this code amendment.

REQUESTED COUNCIL ACTION:

Council is asked to review and provide feedback on the proposed code language shown in Attachment 1. Next steps would be scheduling a public hearing and bring back an ordinance for Council’s action.

Attachments:

1. **Revised Code Sections (LSMC 4.04.130 Canvassers, Peddlers, and Solicitors, LSMC 4.04.230–Investigations and Background Checks).**
2. **Existing Code Section (LSMC 4.04.130) Canvassers, Peddlers, and Solicitors.**

APPLICABLE CITY POLICIES:

ATTACHMENTS:

1. Att. 1 Code Draft 10.3.2023
2. Att. 2 Existing Regulations 10-3-2023

Attachment 1

MODIFIED Section: LSMC 4.04.020 Definitions

“Solicitor, Peddler” means any persons who, without prior invitation from the occupant, go from place to place, or house to house, carrying for sale, exposing for sale, or offering for sale goods, wares, merchandise, or services of any type, for present or future delivery.

MODIFIED Section: LSMC 4.04.130 Canvassers, Peddlers and Solicitors

(a) Purpose.

- (1) The purpose of this section is to regulate the activities of canvassers, peddlers, and solicitors to promote their dependability and accountability. The licensing fees provided herein are levied to defray the costs of regulation and not to place undue burden on interstate commerce.
- (2) It is expressly the purpose of this chapter to provide for and promote the safety and welfare of the general public and not to create or designate any particular class of persons who will or should be specially protected by its terms.

(b) Immunity

- (1) It is the specific intent of this chapter to place the obligation of complying with its terms on the licensee. No provision of this section is intended to impose any duty upon the city or its employees,
- (2) Nothing contained in this chapter is intended to be nor shall be construed to create any liability on the part of the city or its employees for any injury or damage resulting from the failure of the licensee to comply with the provisions of this chapter, or by reason or in consequence of any act or omission in connection with the implementation or enforcement of this chapter on the part of the city or its employees.

(c) License Required. It is unlawful for any person to engage in business as a peddler, solicitor, or canvasser without first obtaining a solicitor license for each person as provided in this chapter. Such license is in addition to the general business license requirements in this chapter.

(d) Exemptions. No person shall be required to obtain a soliciting license for the exempt activities listed in LSMC 4.04.040.

(e) Application Requirements. Applicants shall provide the Department of Planning and Community Development with a written application, to be reviewed in conjunction with the Police Department, including the following information:

- (1) Application including name, date of birth, and permanent home address of the applicant;
- (3) A brief description of the nature of the business and the goods or services to be sold;
- (4) Name and address of the employer or parent organization the applicant is representing and documentation verifying that relationship.
- (5) An estimate of the length of time and a statement of the exact location or parts of the City in which the applicant will pursue the activities in question;
- (6) Description and license plate numbers of any vehicles to be used;

- (7) A copy of the applicant's picture identification taken within 60 days immediately prior to the date of filing of the application which picture shall be two inches by two inches showing the head and shoulders of the applicant in a clear and distinguishing manner;
 - (8) The fingerprints of the applicant for the purpose of a background check pursuant to 35.21.920 RCW. Fingerprints shall be taken or submitted to the Police Department. Background checks will be conducted pursuant to 4.04.230 LSMC.
 - (9) License fee as adopted by resolution;
 - (10) - All applicable requirements listed under Section [4.04.060](#), Procedure for Obtaining License.
- (f) Procedure for Approval or Denial.
- (1) The Police Chief or designee shall review the application and provide a written verification of approval or denial. The review shall include a background check containing felony and misdemeanor convictions and traffic offenses which have occurred in the past 10 years.
 - (2) - The Police Chief's report shall specifically address but is not limited to the issues of unsatisfactory criminal history, public safety, pedestrian traffic, vehicular traffic, public disturbance, and noise concerns.
 - (3) The Police Chief or designee shall grant, deny or condition the license based on the written report to the applicant.
- (g) Expiration of License. All licenses issued pursuant to this chapter shall expire one year from the date of issuance.
- (h) General Requirements.
- (1) It is unlawful for any canvasser, peddler or solicitor to operate in a congested area where such operation may impede or inconvenience the public use of such street, alley, sidewalk or right-of-way. For the purpose of this chapter, the judgment of a police officer, exercised in good faith, is conclusive as to whether the area is congested and the public impeded or inconvenienced.
 - (2) It is unlawful for any canvasser, peddler or solicitor to occupy any property or structure for the purpose of selling, renting, or delivery of goods, wares or merchandise within the City without prior approval of said structure or property by the City. It is the responsibility of the licensee to assure that approval of each specific structure or property is clearly listed on any license issued under this chapter.
 - (3) The solicitor's license badge shall be carried at all times when peddling, soliciting or canvassing within the City and shall be displayed along with photo identification upon request by any prospective customer or law enforcement officer.
 - (4) No canvasser, peddler or solicitor shall engage in canvassing, peddling or solicitation activities between the hours of 8:00 p.m. and 9:00 a.m.
 - (5) No canvasser, peddler or solicitor shall engage or attempt to engage in activity at any home, residence, apartment complex or business that displays a "No Peddlers" or "No Solicitors" sign or any other similar sign. Any person failing to comply with this chapter shall be in violation of this chapter and shall also be subject to criminal prosecution under RCW 9A.52.080.

- (i) Revocation and Appeal. Solicitors' licenses issued under this chapter may be revoked or appealed pursuant to LSMC 4.04.150 and LSMC 4.04.160.

NEW Section: LSMC 4.04.230 Investigations and Background Checks

- (a) An applicant, employee, or volunteer seeking to engage in soliciting, peddling, or canvassing shall submit fingerprints to the Police Department which will submit to the Washington State Patrol and the Federal Bureau of Investigation along with appropriate fees.
- (b) Upon receipt of the fingerprints and the appropriate fees, the Washington State Patrol will compare the subject's fingerprints against its criminal database and submit the fingerprints to the Federal Bureau of Investigation for a comparison with nationwide records.—The results of the Washington State Patrol and Federal Bureau of Investigation's check will be returned to the Police Department.
- (c)—If an employer or organization is a private entity, the Police Department shall render a fitness determination based upon the results of the criminal background check and communicate its fitness determination to such private employer or organization.—If an employer or organization is a public entity, the Police Department shall:
 - (1) Render a fitness determination based upon the results of the criminal background check and communicate its fitness determination to such public entity or;
 - (2) Disseminate the results of the criminal background check to the public entity for a fitness determination.
- (d) In rendering a fitness determination, the Police Department will decide whether the record subject has been convicted of (or is under pending indictment for)
 - (1) A crime which bears upon his/her ability or fitness to serve in that capacity;
 - (2) Any felony or a misdemeanor which involved force or threat of force, controlled substances, burglary, theft, financial crimes, crimes against children, or was a sex-related offense; or
 - (3) Enumerated disqualifiers.
- (e) A record subject may request and receive a copy of his/her criminal history record information from the Police Department.—Should the record subject seek to amend or correct his/her record, he/she must contact the Washington State Patrol for a Washington state record or the Federal Bureau of Investigation for records from other jurisdictions maintained in its file.

Attachment 2

4.04.130 Canvassers, Peddlers and Solicitors.

- (a) No canvasser, peddler or solicitor shall engage in canvassing, peddling or solicitation activities between the hours of 8:00 p.m. and 9:00 a.m.
- (b) No peddler or solicitor shall engage or attempt to engage in the business of peddling at any home, residence, apartment complex or business that prominently displays a “No Peddlers” or “No Solicitors” sign or any other similar sign that communicates the occupants’ desire to not be contacted by peddlers or solicitors. Any person failing to comply with this section shall be in violation of this chapter and shall also be subject to criminal prosecution under RCW 9A.52.080.
- (c) Applicants shall provide the Police Department with a written application describing the proposed business in detail and specifically including as a minimum the following information:
 - (1) The name and address of the applicant, date of birth, Social Security number and also the name of the true owner if the applicant is not such true owner of the services, goods, wares or merchandise to be sold or exhibited for sale or rent;
 - (2) The name and address of the employer or the applicant or the person with whom the applicant is associated and the length of such employment or association;
 - (3) An estimate of the length of time and a statement of the exact location or parts of the City in which the applicant will pursue the activities in question;
 - (4) If a vehicle is to be used, description of the same together with the license number and all other means of identification;
 - (5) A copy of the applicant’s picture identification taken within 60 days immediately prior to the date of filing of the application which picture shall be two inches by two inches showing the head and shoulders of the applicant in a clear and distinguishing manner;
 - (6) The applicant shall allow the Police Department to take fingerprints of the applicant;
 - (7) Applicants with a proposed, fixed location shall provide the following information:
 - (i) Available parking;
 - (ii) Proposed fire safety features;
 - (iii) Proposed lighting; and
 - (8) All applicable requirements listed under Section 4.04.060, Procedure for Obtaining License.
- (d) The Chief of Police or designee shall review the application and provide a written verification of approval or denial. The Chief of Police’s report shall address his/her concerns and shall specifically address but is not limited to the issues of public safety, pedestrian traffic, vehicular traffic, public disturbance and noise concerns. The Chief of Police or designee shall grant, deny or condition the license based on the written report to the applicant within 10 days of the City’s receipt of the license application.
- (e) It is unlawful for any canvasser, peddler or solicitor to operate in a congested area where such operation may impede or inconvenience the public use of such street, alley, sidewalk or right-of-

way. For the purpose of this chapter, the judgment of a police officer, exercised in good faith, is conclusive as to whether the area is congested and the public impeded or inconvenienced.

- (f) It is unlawful for any canvasser, peddler or solicitor to occupy any property or structure for the purpose of selling, renting, or delivery of goods, wares or merchandise within the City without prior approval of said structure or property by the City. It is the responsibility of the licensee to assure that approval of each specific structure or property is clearly listed on any license issued under this chapter.
- (g) The solicitor's license badge shall be carried at all times by each licensee and/or all of the licensee's employees, agents or representatives for whom issued when peddling, soliciting or canvassing within the City and shall be displayed along with photo identification upon request by any prospective customer or law enforcement officer.
- (h) License fees shall be set by resolution and fees associated with any City background checks shall be paid by the applicant. (Ord. 957, Sec. 1 (Exh. A), 2016; Ord. 824, Sec. 4, 2010)

CITY COUNCIL STAFF REPORT



Agenda Date: 10/3/2023

Subject: 2024 Preliminary Budget

Contact Person/Department: Barb Stevens, Finance

Budget Impact: 2024 Budget

Legal Review: No

RECOMMENDATION(S)/ACTION REQUESTED:

Review and Discuss 2024 Preliminary Budget

SUMMARY/BACKGROUND:

We are more than halfway through our 2024 budget process.

On September 12th, Finance presented the current budget versus estimated revenues, expenditures, and ending fund balances for all funds citywide. Additionally, we reviewed the estimated revenues for the upcoming year, as well as the base budget expenditures. This review also included the 6-year financial forecasts for the city's major funds, which are the General Fund, Street Fund, and Stormwater Fund, based on the initial budget expectations.

The Mayor and City Administrator brought the executive team together to discuss requests and constraints as a group to prioritize the budget based on overall need and available resources.

The Mayor's preliminary proposed budget was presented to the City Council for review and discussion during the retreat on September 15th, along with the strategic staffing plan. During that discussion, the City Council requested additional information regarding two positions not included in the Mayor's recommendations. Additional explanation and funding information regarding the Park Ranger and the Safety & Training Coordinator positions are attached, and will be reviewed on October 3rd.

Additional attachments include the proposed salary range table for the non-represented employees with a 4% cost of living adjustment, and the updated benefit increases citywide. The represented employees' salary ranges are negotiated and included in the union agreements and will be provided for council approval when available.

Some additional items that will be reviewed on October 3rd include the effect of the proposed policies for vacation cash out and a VEBA contribution. For reference, a list of the positions and items previously included in the Mayor's proposed budget is attached.

APPLICABLE CITY POLICIES:

ATTACHMENTS:

1. Park Ranger - Vandalism Report
2. Safety-Training Coordinator
3. 2024 Salary Ranges - Non-Represented & Medical Benefit Increases
4. Mayor's Preliminary Proposed Budget - Included Requests
5. Presentation

September 29, 2023

The Parks and Recreation Department was asked to create a report on vandalism showing the related costs and staff time of repairs. Vandalism incidents and hours have not been consistently tracked and information is based on the department's best estimate. All justifications are included in this report. Once the department has transitioned to VueWorks, accuracy of information is expected to increase.

Individual Incidents

Timeframe	# of Incidents*	Estimated Times Higher Than Reported	Estimated Actual # of Incidents*
January – Late June	94	3.5	329
June 29 – September 28	84	2	168
		Total	497

*This data was gleaned from a Teams channel created to help the department communicate about Vandalism found in Parks. It has taken a while for staff to start regularly using it, still today not all incidents are documented.

Specific Incidents (Examples of Larger Vandalism)

Location	Description	Staff Time
North Cove	Rock Down Toilet	8
Davies	Foreign Object in Toilet	48
Lundeen	Stall Door Damage	32
North Cove	Inside Destroyed (Partitions, Soap Dispenser, Heating Controls, etc.)	64
Lundeen	Large Graffiti	6
The Mill	Outdoor Plugs Kicked and Broken	4.5
North Cove	Tree Damage	2.5
Davies	Large Graffiti	5
North Cove	12 Light Bollards & 2 Sprinkler Heads Damaged	3.75
North Cove	BB Gun Damage, Outside Lights and Mens Restroom	4
	Total Estimated Hours	177.75

Reoccurring Types of Vandalism and Social Behaviors

Category	Average Time	Notes
Small Graffiti	5 min	Most easy to prevent with positive social interaction.
Medium Graffiti	15 min	
Large Graffiti	60 min	
North Cove Light Bollards	15-20 min each	Suggested to replace all with a thicker metal base.
Bathroom Damage	2-3 hours	
Cleaning Spills	20 min each	Most easy to prevent with positive social interaction.
Litter From High Usage	1-4 hours	Most easy to prevent with positive social interaction.

Costs of Vandalism

The actual costs of purchasing materials for repairing damage has not been consistently tracked. Additional expense codes have been added to the City's financial program to help track costs and staff have been increasingly identifying costs throughout the year.

\$10,500 in expenses can be clearly identified when reviewing financial reports from January to September. The actual expense could be two to three times higher, between \$20,000 - \$30,000.

Summary

The Parks and Recreation Department is continually identifying ways to reduce vandalism. Modifications to facilities, including the types of amenities and products used in parks, will be made as time and budget allows. Additional security cameras and technology is being deployed in parks to help deter vandalism and allow for follow up by law enforcement.

A Parks Ranger will not eliminate all vandalism but would reduce park vandalism, promote positive behaviors in our parks, and help create a positive public image. A Park Ranger will contribute to attractive and enjoyable parks for the public and keep them family friendly.

Report Created By:

Sarah Garceau, Parks and Recreation Director

David Green, Parks Field Supervisor

Safety & Training Coordinator				
Division of Duties				
Sub-Division	Total % of Time	Duty	Task	Notes
Training	30%	Ensure training compliance with laws and regulations.	Track training and certifications for all employees. This includes gathering rosters, safety tailgates and other versions of informal training.	Heavily weighted to PW due to volume of safety regulations
			Research and understand all relative rules and regulations related to each city position & department.	
	50%	Ensure training delivery to all employees	Arrange and schedule employee training (internal and external).	
			Assist in the development of learning curriculum for city-wide safety, HR and department specific training. Build powerpoints, instructional guides, handouts, video, and recordings.	
			Facilitate and support in-person training as assigned.	
Risk	11%	Assist in WCIA administration	Maintain accurate property and vehicle schedules. Conduct yearly updates.	
			Assist Risk manager in WCIA reporting & assessments.	
			Assist in claims management.	
			Submit tuition reimbursements. Track and report to the Finance department.	
Emergency Management	1%	Assist in program management	Provide community outreach support and other EM support to Risk Manager.	
	3%	Records Maintenance	Ensure proper record keeping, documentation and retention.	
Other	5%	Peripheral duties	This includes special projects, safety committee, filling in for Risk Manager, etc.	

Annual Salary + Benefits (mid-range)	General Fund Allocation	Street Fund Allocation	Storm Fund Allocation
\$103,384.60	\$61,356.91	\$36,013.84	\$36,013.84
Percent Distribution	46%	27%	27%
Cost Reduction by reducing current safety contract (NWFF)	\$10,000	\$10,000	\$10,000
Total Cost per Fund	\$51,356.91	\$26,013.84	\$26,013.84

2024 Proposed Salary Range Table - Non-Represented

NR13.5	\$ 28,240.65	\$ 29,370.27	\$ 30,545.08	\$ 31,766.89	\$ 33,037.56	\$ 34,359.06	\$ 35,733.43
NR8	\$ 49,919.37	\$ 51,916.13	\$ 53,992.79	\$ 56,152.49	\$ 58,398.59	\$ 60,734.53	\$ 63,163.92
NR9	\$ 51,167.34	\$ 53,214.03	\$ 55,342.60	\$ 57,556.30	\$ 59,858.55	\$ 62,252.90	\$ 64,743.02
NR10	\$ 52,445.83	\$ 54,543.65	\$ 56,725.41	\$ 58,994.42	\$ 61,354.20	\$ 63,808.36	\$ 66,360.69
NR11	\$ 53,758.62	\$ 55,908.96	\$ 58,145.33	\$ 60,471.14	\$ 62,889.99	\$ 65,405.58	\$ 68,021.80
NR12	\$ 55,101.01	\$ 57,305.05	\$ 59,597.25	\$ 61,981.15	\$ 64,460.40	\$ 67,038.81	\$ 69,720.36
NR13	\$ 56,481.30	\$ 58,740.54	\$ 61,090.16	\$ 63,533.78	\$ 66,075.12	\$ 68,718.12	\$ 71,466.86
NR14	\$ 57,892.36	\$ 60,208.05	\$ 62,616.38	\$ 65,121.04	\$ 67,725.87	\$ 70,434.90	\$ 73,252.31
NR15	\$ 59,340.11	\$ 61,713.71	\$ 64,182.26	\$ 66,749.55	\$ 69,419.53	\$ 72,196.31	\$ 75,084.17
NR16	\$ 60,822.21	\$ 63,255.09	\$ 65,785.29	\$ 68,416.70	\$ 71,153.37	\$ 73,999.50	\$ 76,959.49
NR17	\$ 62,344.52	\$ 64,838.30	\$ 67,431.83	\$ 70,129.10	\$ 72,934.26	\$ 75,851.64	\$ 78,885.71
NR18	\$ 63,901.19	\$ 66,457.24	\$ 69,115.53	\$ 71,880.15	\$ 74,755.36	\$ 77,745.56	\$ 80,855.39
NR19	\$ 65,499.28	\$ 68,119.25	\$ 70,844.02	\$ 73,677.78	\$ 76,624.89	\$ 79,689.89	\$ 82,877.49
NR20	\$ 67,136.43	\$ 69,821.89	\$ 72,614.77	\$ 75,519.36	\$ 78,540.13	\$ 81,681.74	\$ 84,949.01
NR21	\$ 68,815.02	\$ 71,567.62	\$ 74,430.32	\$ 77,407.53	\$ 80,503.84	\$ 83,723.99	\$ 87,072.95
NR22	\$ 70,536.23	\$ 73,357.68	\$ 76,291.99	\$ 79,343.67	\$ 82,517.42	\$ 85,818.11	\$ 89,250.83
NR23	\$ 72,298.86	\$ 75,190.80	\$ 78,198.44	\$ 81,326.38	\$ 84,579.44	\$ 87,962.61	\$ 91,481.11
NR24	\$ 74,105.30	\$ 77,069.51	\$ 80,152.29	\$ 83,358.38	\$ 86,692.72	\$ 90,160.43	\$ 93,766.85
NR25	\$ 75,957.90	\$ 78,996.22	\$ 82,156.06	\$ 85,442.30	\$ 88,859.99	\$ 92,414.39	\$ 96,110.97
NR26	\$ 77,856.67	\$ 80,970.93	\$ 84,209.77	\$ 87,578.16	\$ 91,081.29	\$ 94,724.53	\$ 98,513.52
NR27	\$ 79,802.80	\$ 82,994.91	\$ 86,314.71	\$ 89,767.30	\$ 93,357.98	\$ 97,092.31	\$ 100,976.00
NR28	\$ 81,797.45	\$ 85,069.34	\$ 88,472.11	\$ 92,010.99	\$ 95,691.44	\$ 99,519.10	\$ 103,499.86
NR29	\$ 83,843.00	\$ 87,196.72	\$ 90,684.59	\$ 94,311.97	\$ 98,084.45	\$ 102,007.83	\$ 106,088.14
NR30	\$ 85,939.45	\$ 89,377.03	\$ 92,952.11	\$ 96,670.19	\$ 100,537.01	\$ 104,558.49	\$ 108,740.83
NR31	\$ 88,086.82	\$ 91,610.29	\$ 95,274.71	\$ 99,085.70	\$ 103,049.13	\$ 107,171.08	\$ 111,457.93
NR32	\$ 90,289.83	\$ 93,901.41	\$ 97,657.47	\$ 101,563.77	\$ 105,626.32	\$ 109,851.37	\$ 114,245.42
NR33	\$ 92,546.08	\$ 96,247.92	\$ 100,097.84	\$ 104,101.75	\$ 108,265.82	\$ 112,596.45	\$ 117,100.32
NR34	\$ 94,861.54	\$ 98,656.00	\$ 102,602.25	\$ 106,706.34	\$ 110,974.59	\$ 115,413.57	\$ 120,030.11
NR35	\$ 97,232.64	\$ 101,121.95	\$ 105,166.82	\$ 109,373.49	\$ 113,748.44	\$ 118,298.38	\$ 123,030.30
NR36	\$ 99,664.12	\$ 103,650.67	\$ 107,796.71	\$ 112,108.58	\$ 116,592.91	\$ 121,256.64	\$ 126,106.90
NR37	\$ 102,154.76	\$ 106,240.95	\$ 110,490.59	\$ 114,910.21	\$ 119,506.63	\$ 124,286.90	\$ 129,258.37
NR38	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
NR39	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
NRE40	\$ 80,623.93	\$ 83,848.89	\$ 87,202.85	\$ 90,690.96	\$ 94,318.59	\$ 98,091.34	\$ 102,015.00
NRE41	\$ 82,639.53	\$ 85,945.11	\$ 89,382.91	\$ 92,958.24	\$ 96,676.55	\$ 100,543.62	\$ 104,565.38
NRE42	\$ 84,705.52	\$ 88,093.74	\$ 91,617.49	\$ 95,282.19	\$ 99,093.47	\$ 103,057.21	\$ 107,179.51
NRE43	\$ 86,823.16	\$ 90,296.09	\$ 93,907.92	\$ 97,664.25	\$ 101,570.80	\$ 105,633.64	\$ 109,859.00
NRE44	\$ 88,993.75	\$ 92,553.49	\$ 96,255.62	\$ 100,105.86	\$ 104,110.07	\$ 108,274.48	\$ 112,605.47
NRE45	\$ 91,218.59	\$ 94,867.32	\$ 98,662.01	\$ 102,608.50	\$ 106,712.83	\$ 110,981.34	\$ 115,420.60
NRE46	\$ 93,499.05	\$ 97,239.00	\$ 101,128.56	\$ 105,173.71	\$ 109,380.65	\$ 113,755.88	\$ 118,306.12
NRE46.7	\$ 65,449.33	\$ 68,067.30	\$ 70,789.99	\$ 73,621.60	\$ 76,566.45	\$ 79,629.12	\$ 82,814.28
NRE47	\$ 95,836.52	\$ 99,669.98	\$ 103,656.78	\$ 107,803.05	\$ 112,115.16	\$ 116,599.78	\$ 121,263.77
NRE48	\$ 98,232.43	\$ 102,161.73	\$ 106,248.20	\$ 110,498.13	\$ 114,918.04	\$ 119,514.77	\$ 124,295.36
NRE49	\$ 100,688.24	\$ 104,715.77	\$ 108,904.40	\$ 113,260.58	\$ 117,791.00	\$ 122,502.64	\$ 127,402.75
NRE50	\$ 103,271.04	\$ 107,401.89	\$ 111,697.97	\$ 116,165.88	\$ 120,812.52	\$ 125,645.02	\$ 130,670.82
NRE51	\$ 105,851.37	\$ 110,085.41	\$ 114,488.84	\$ 119,068.38	\$ 123,831.13	\$ 128,784.36	\$ 133,935.74
NRE52	\$ 108,497.59	\$ 112,837.49	\$ 117,350.99	\$ 122,045.03	\$ 126,926.83	\$ 132,003.91	\$ 137,284.07
NRE53	\$ 111,209.71	\$ 115,658.10	\$ 120,284.42	\$ 125,095.80	\$ 130,099.63	\$ 135,303.62	\$ 140,715.76
NRE54	\$ 113,988.99	\$ 118,548.56	\$ 123,290.50	\$ 128,222.12	\$ 133,351.00	\$ 138,685.04	\$ 144,232.44
NRE55	\$ 116,839.26	\$ 121,512.83	\$ 126,373.34	\$ 131,428.27	\$ 136,685.41	\$ 142,152.83	\$ 147,838.93

NRE56	\$ 119,761.77	\$ 124,552.25	\$ 129,534.34	\$ 134,715.71	\$ 140,104.34	\$ 145,708.51	\$ 151,536.85
NRE57	\$ 122,753.98	\$ 127,664.14	\$ 132,770.71	\$ 138,081.53	\$ 143,604.79	\$ 149,348.98	\$ 155,322.94
NRE58	\$ 125,824.76	\$ 130,857.76	\$ 136,092.07	\$ 141,535.75	\$ 147,197.18	\$ 153,085.07	\$ 159,208.47
NRE59	\$ 128,970.32	\$ 134,129.12	\$ 139,494.30	\$ 145,074.06	\$ 150,877.02	\$ 156,912.11	\$ 163,188.59
NRE60	\$ 132,195.73	\$ 137,483.56	\$ 142,982.90	\$ 148,702.22	\$ 154,650.31	\$ 160,836.31	\$ 167,269.77
NRE61	\$ 135,499.69	\$ 140,919.68	\$ 146,556.46	\$ 152,418.72	\$ 158,515.47	\$ 164,856.09	\$ 171,450.33
NRE62	\$ 138,887.30	\$ 144,442.79	\$ 150,220.51	\$ 156,229.33	\$ 162,478.50	\$ 168,977.64	\$ 175,736.75
NRE63	\$ 142,358.57	\$ 148,052.91	\$ 153,975.03	\$ 160,134.03	\$ 166,539.39	\$ 173,200.97	\$ 180,129.01
NRE64	\$ 145,918.54	\$ 151,755.28	\$ 157,825.49	\$ 164,138.52	\$ 170,704.06	\$ 177,532.22	\$ 184,633.51
NRE65	\$ 149,568.52	\$ 155,551.26	\$ 161,773.31	\$ 168,244.24	\$ 174,974.01	\$ 181,972.97	\$ 189,251.89
NRE66	\$ 153,308.44	\$ 159,440.78	\$ 165,818.41	\$ 172,451.15	\$ 179,349.20	\$ 186,523.16	\$ 193,984.09
NRE67	\$ 157,138.38	\$ 163,423.92	\$ 169,960.88	\$ 176,759.30	\$ 183,829.68	\$ 191,182.87	\$ 198,830.18
NRE68	\$ 161,067.15	\$ 167,509.84	\$ 174,210.23	\$ 181,178.64	\$ 188,425.79	\$ 195,962.81	\$ 203,801.33
NRE69	\$ 165,094.77	\$ 171,698.56	\$ 178,566.50	\$ 185,709.16	\$ 193,137.53	\$ 200,863.03	\$ 208,897.55
NRE70	\$ 169,222.53	\$ 175,991.43	\$ 183,031.09	\$ 190,352.33	\$ 197,966.42	\$ 205,885.09	\$ 214,120.48
NRE71	\$ 173,454.20	\$ 180,392.37	\$ 187,608.06	\$ 195,112.38	\$ 202,916.88	\$ 211,033.56	\$ 219,474.89
NRE72	\$ 177,791.07	\$ 184,902.71	\$ 192,298.82	\$ 199,990.77	\$ 207,990.40	\$ 216,310.02	\$ 224,962.42
NRE73	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
NRE74	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
NRE75	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
NRE80	\$ 241,422.29						

Medical Benefit Increases - Citywide

Plan	Yearly Change
Regence 250	4.10%
Regence High Ded	4.10%
Kaiser 200	5.60%
Kaiser High Ded	5.60%
Delta Dental	0.00%
Willamette Dental	0.00%
Teamster Dental	0.00%
Teamster Vision	0.00%
Vision Service Plan	0.00%

Included in Mayor's Preliminary Proposed Budget

Staffing & Wages		\$490,070
Request	Dept	Mayor YES
Municipal Services Manager/ City Clerk (Reclassification)	CC	\$15,211
IT Security Analyst (1/2 FTE)	IT	\$75,657
Records Management Specialist	CC	\$91,160
Crew Worker I (Parks)	P&R	\$70,590
Administrative Assistant (1/2 Permits)	PCD	\$82,607
Building Inspector II (Reclassification)	PCD	\$2,811
Planner (Reclassification)	PCD	\$5,334
Temporary PW Crewmember - Streets (x2)	PW	\$39,700
Vacation Cash-Out	All	\$50,000
HRA VEBA Contribution	All	\$27,000
Longevity Update	All	\$30,000
COLA 4% & Updated Medical Rates	All	Included

**Vacation Cash-out based on draft policy included in original packet of requests. (Non-represented: Limited to 40 hours cashed-out, must first have used a minimum of 80 hours of vacation and have a minimum of 120 remaining)*

***HRA VEBA Contribution Recommendation (45 Non-represented employees: City contribution of \$50/month)*

****Longevity table recommended update to Guild Commissioned table.*

Item Requests		\$1,228,080
Request	Dept	Mayor YES
Wellness Programming	HR	\$30,000
External Investigator Budget	HR	\$15,000
External Training Budget (city-wide)	HR	\$10,000
ADA Program Supplies	HR	\$2,500
10 - MDT Replacement & Other Computer (15)	IT	\$75,000
New Security-Management Systems - COMPEQ-SMS	IT	\$25,000
Internet - High Speed and Security	IT	\$37,000
High Availability Backup Solution - CJIS Requirements	IT	\$16,000
Development and Testing Server (Hardware & Software)	IT	\$8,000
Endpoint Patch and Package Management Solution	IT	\$4,500
Wireless Network End-of-Life Bridge to Refresh in FY25	IT	\$2,000
Azure Government Tenant - Committed Funds	IT	\$6,000
Transportation Plan Implementation	PCD	\$50,000
Public Art	PCD	\$25,000
Engineering Standards Update	PCD	\$100,000
Knox Box Electric Keys	Police	\$9,776
Explorer Program	Police	\$2,500
Drug Sensor x2	Police	\$16,000
Portable Fingerprint Scanner x2	Police	\$6,160
Flock Safety System - Cameras	Police	\$20,000
Rifle rated armor plates x40	Police	\$19,050
CCTV Stormwater Pipes	PW	\$300,000
Truck Mounted PCMS	PW	\$17,763
Alum Treatment	PW	\$139,254
Zero Turn Mower	PW	\$17,404
Radar Speed Signs (x2)	PW	\$12,500
Mini Excavator	PW	\$137,296
Lease Replacement Vehicles	PW	\$124,377



One Community Around The Lake

2024 Mayor's Preliminary Proposed Budget – Review Items

BARB STEVENS, FINANCE DIRECTOR

OCTOBER 3, 2023

2024 Budget Calendar

City of Lake Stevens Schedule	Budget Process Step	Required Deadline Per RCW
October 3, 2023	Council Budget Session – Proposed Budget Discussion	
October 10, 2023	Council Budget Session – Finalize Proposed Budget	11/2/2023
October 24, 2023	Public Hearing - Property Taxes <i>(SnoCo Assessor by Mid-November)</i>	
October 24, 2023	Public Hearing #1 - Preliminary Budget Hearing	11/25/2023
November 14, 2023	Final Public Hearing and Budget Adoption	12/4/2023
November 28, 2023	Final Public Hearing (continuation) (If needed)	12/7/2023



2024 Budget Priorities

- Maintain Public Health & Safety
 - American Public Works Association (APWA) Accreditation
 - Enhance Transportation Program
 - Enhance Park & Recreation Program
 - Complete Capital Projects in Process
- Streamlining Citywide Process to Increase Levels of Service (LOS)
- Attract & Retain Highly Qualified Staff



Mayor's Recommended Wage/Benefits

- Cost of Living Adjustment
- Longevity Table Update
- Vacation Cash-Out Option
- VEBA Contribution

Cost of Living Adjustment Non-Represented

Mayor's Recommendation

- 4% COLA
- Estimated Total Cost \$250,000
 - General Fund \$150,000
 - Street Fund \$50,000
 - Stormwater Fund \$50,000

We estimate a continued 20% (\$52,000) of the increases will be reimbursed by the Permit Fund for permit related work performed by staff allocated to Other funds.

Rationale

- The city has a history of doing 90% of CPI-W
- Competitive & Comparable Cities
- City Council parameters to maintain 60th Percentile
 - *4% COLA may fall below 60th Percentile as other comparable cities use full CPI*
- Retention & Recruiting
- Union-represented job classes typically receive regular market analysis increases in addition to COLA
- Current CPI-W is 4.5%
 - 90% of CPI-W of is 4%

Other Benefits – Non-Represented

Longevity

- Proposal to update the non-rep longevity % to align with the represented employees
 - Estimated cost \$30,000
 - \$18,000 General Fund

Longevity %		
Years of Service	Current %	Proposed %
5	1%	2%
10	2.50%	4%
15	4%	5%
20	4.75%	7%
30		9%

Vacation Cash Out

- Proposal to create a policy to allow for cash out of unused vacation hours
 - Will spread out liability over multiple years versus at end of employment
 - 2024 Estimate \$50,000
 - \$30,000 General Fund

HRA VEBA Contributions

- Proposal to create a contribution program
 - Flat Rate \$50/Month Proposed
 - 2024 Estimate \$27,000
 - \$16,200 General Fund

Mayor's Recommended Staffing

NEW POSITIONS

- Administration
 - Records Management Specialist
- Information Technology
 - Security Analyst (1/2 FTE)
- Parks & Recreation
 - Crew Worker
- Community Development
 - Administrative Assistant (1/2 Permits)
- PW – Streets/Facilities
 - (2) Seasonal Workers

RECLASSIFICATIONS

- Municipal Service Manager
 - City Clerk
- Building Inspector II
 - Building Inspector
- Planner
 - Associate Planner

City Council – Position Discussion Points



Safety & Training Coordinator



Park Ranger

Safety & Training Coordinator Position

Position Purpose:

Develop, facilitate, and oversee safety, training, mentoring, and onboarding programs city-wide. Evaluate and conduct equipment, tools, job task, safety, and mandated training programs. Assess training needs; work with management and staff to design and develop standard operating procedures, provide training, implement programs to maintain, enhance or develop the required skills.

Benefits to City:

- Ensures occupational safety and health and other regulatory requirements are met
- Reduces potential employment-related liability
- Dedicated training program promotes high level performance

Annual Salary + Benefits (mid-range)	General Fund Allocation	Street Fund Allocation	Storm Fund Allocation
\$103,384.60	\$61,356.91	\$36,013.84	\$36,013.84
Percent Distribution	46%	27%	27%
Cost Reduction by reducing current safety contract (NWFF)	\$10,000	\$10,000	\$10,000
Total Cost per Fund	\$51,356.91	\$26,013.84	\$26,013.84

Park Vandalism Report for 2023

STAFF TIME & COSTS

- Estimated 500 incidents per year.
- More than 300 hours of labor.
- Note: Vandalism incidents and hours have not been consistently tracked and information is based on the department's best estimate.
- \$10,488.33 in expenses properly coded and tracked. Actual expenses are likely \$30,000+.

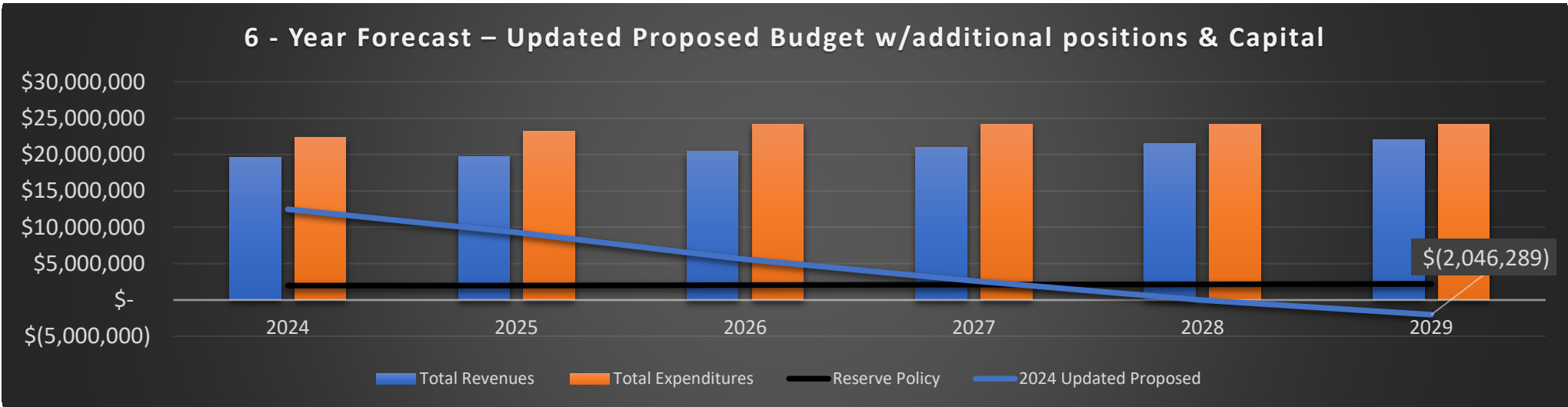
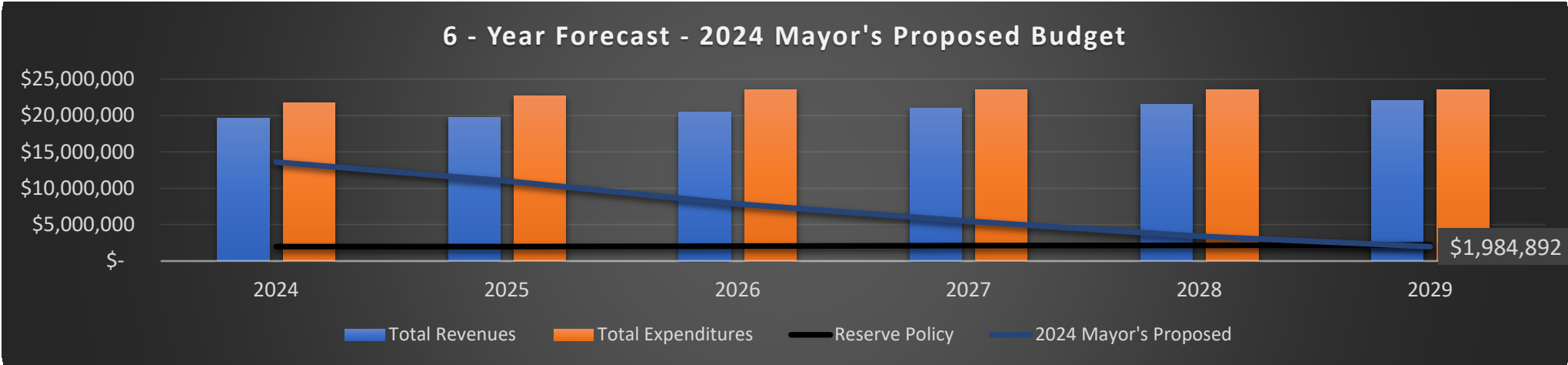
REOCCURRING TYPES AND AVERAGE TIME

Category	Average Time
Small Graffiti *	5 min
Medium Graffiti	15 - 30 min
Large Graffiti	1 - 3 hours
N.C. Light Bollards	15-20 min
Bathroom Damage	2 - 3 hours
Cleaning Drink/Food Spills *	20 min
Litter From High Usage *	1 - 4 hours

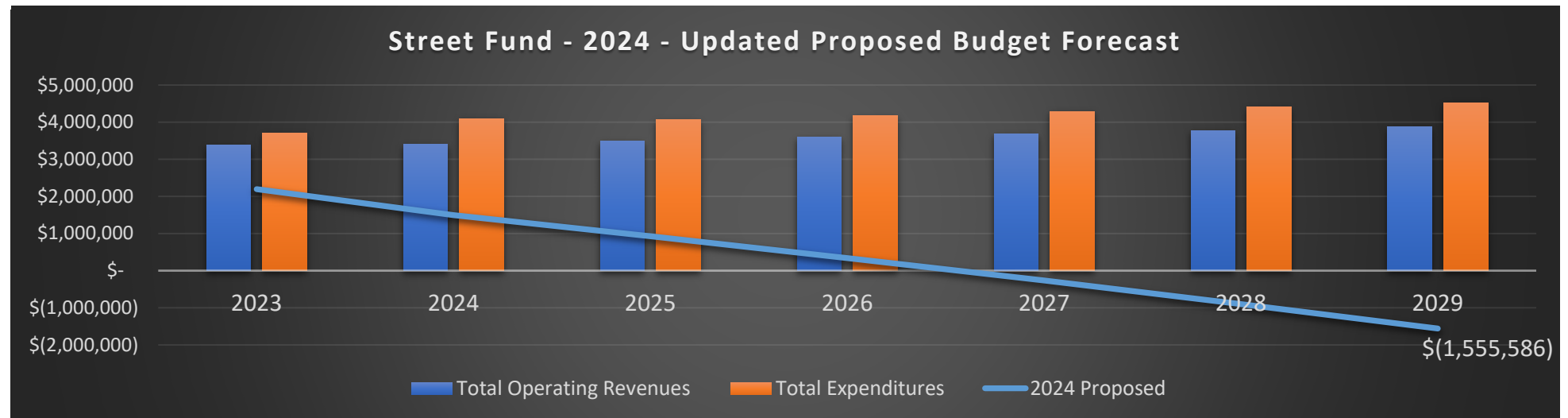
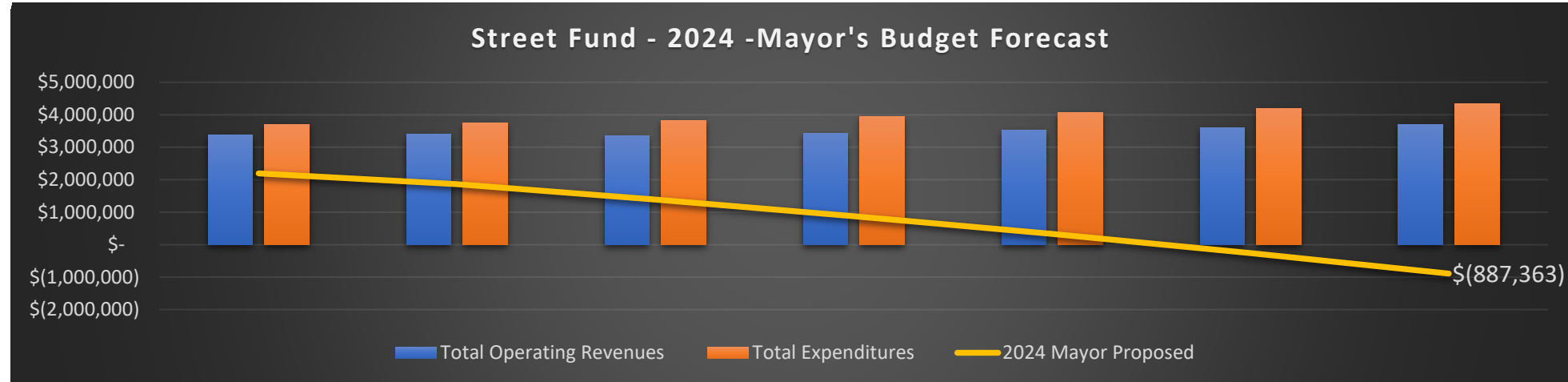
Position Discussion

Staffing		\$598,619	\$ 675,619	\$ 504,928	\$ 111,199	\$ 59,492	\$ 46,598
Request	Dept	Mayor YES	Total	General	Street	Storm Water	Permit
Records Management Specialist	CC	\$91,160	\$ 91,160	\$ 69,281	\$ 16,409	\$ 5,470	
IT Security Analyst (1/2 FTE)	IT	\$75,657	\$ 75,657	\$ 58,256	\$ 8,322	\$ 9,079	
Administrative Assistant (1/2 Permits)	PCD	\$82,607	\$ 82,607	\$ 82,607			\$ 41,303
Crew Worker I (Parks)	P&R	\$70,590	\$ 70,590	\$ 70,590			
Temporary PW Crewmember - Streets (x2)	PW	\$39,700	\$ 39,700		\$ 39,700		
Municipal Services Manager/ City Clerk (Reclassification)	CC	\$15,211	\$ 15,211	\$ 11,560	\$ 2,738	\$ 913	
Building Inspector II (Reclassification)	PCD	\$2,811	\$ 2,811	\$ 2,811			\$ 1,827
Planner (Reclassification)	PCD	\$5,334	\$ 5,334	\$ 5,334			\$ 3,467
Park Ranger – Q1	P&R	\$109,510	\$ 109,510	\$ 109,510			
Safety and Training Coordinator - Q2	HR	\$106,039	\$ 106,039	\$ 48,778	\$ 28,630	\$ 28,630	
Vacation Cash-Out	All	\$50,000	\$ 50,000	\$ 30,000	\$ 10,000	\$ 10,000	
HRA Veba Contribution	All	\$27,000	\$ 27,000	\$ 16,200	\$ 5,400	\$ 5,400	

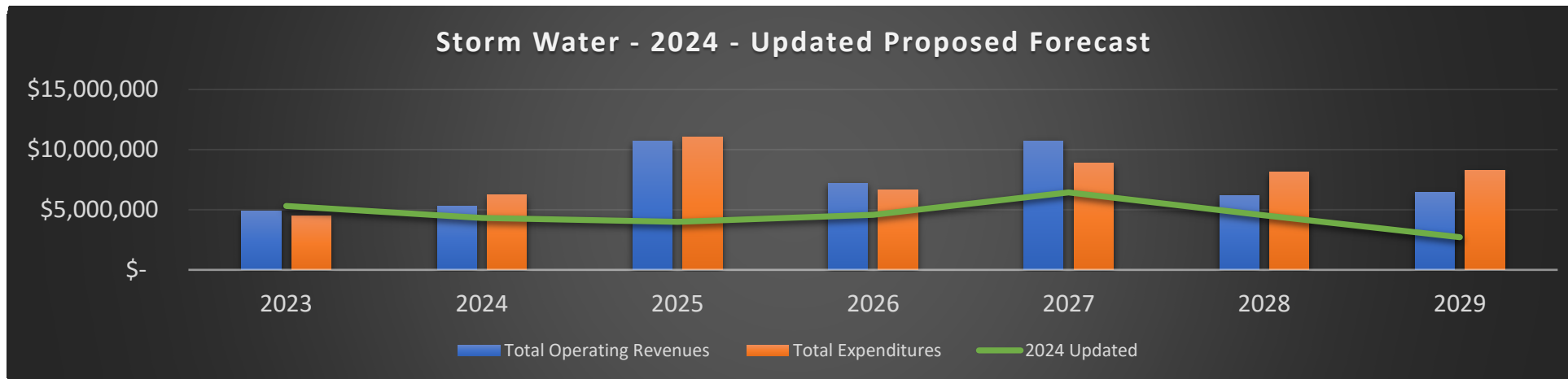
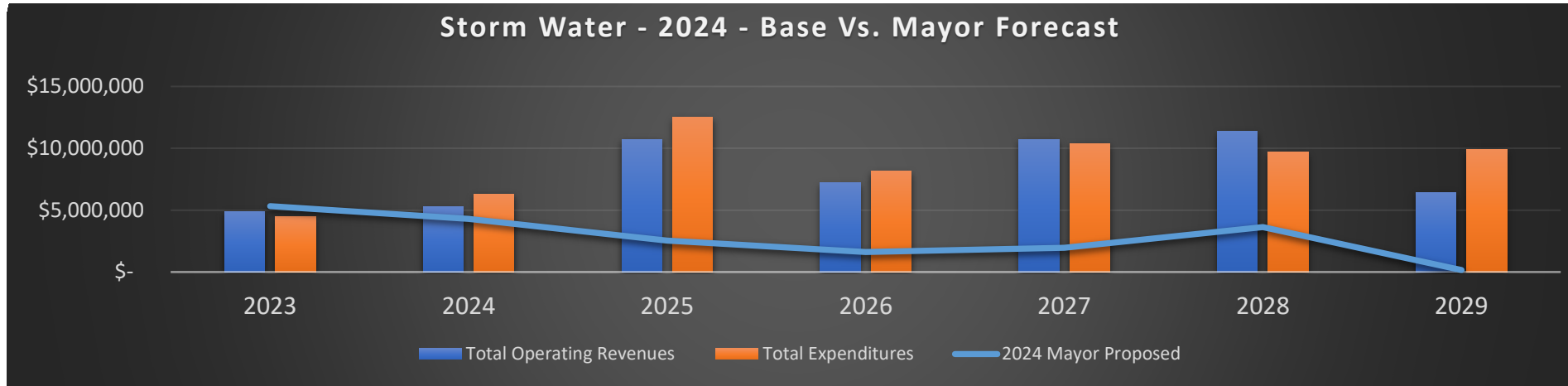
2024 General Fund Forecasted



2024 Street Forecasted



2024 Storm Water Forecasted





Untapped Revenues

- Utility Taxes
 - Stormwater – “No Limit”
 - 6% - > \$300,000
 - Must be adopted by August to include in next year’s assessment
 - Sewer – “No Limit”
 - 6% - >\$1M
- Business & Occupation Taxes
 - Possible deterrent to new business
 - Credit against State B&O
 - New Software
- Technology Fees
 - 3% - PermitTrax
 - CivicRec - No
 - Next Request – No
- Credit Card Fees
 - City currently absorbs the fees
 - \$70,000/Year
 - New Hardware Needed
- Parking Fees
 - Limited Parking Available Downtown
 - Possible deterrent to visitors (local & tourism)

2024 Budget Calendar (Next Steps)

City of Lake Stevens Schedule	Budget Process Step	Required Deadline Per RCW
October 10, 2023	Council Budget Session – Finalize Proposed Budget	11/2/2023
October 20, 2023	Proposed Budget & Budget Message Made Available to the Public	11/21/2023
October 24, 2023	Public Hearing - Property Taxes (SnoCo Assessor by Mid-November)	
October 24, 2023	Public Hearing #1 - Preliminary Budget Hearing	11/25/2023
November 14, 2023	Final Public Hearing and Budget Adoption	12/4/2023
November 28, 2023	Final Public Hearing (continuation) (If needed)	12/7/2023

CITY COUNCIL STAFF REPORT



Agenda Date: 10/3/2023

Subject: Public Works Department Report

Contact Person/Department: Aaron Halverson, Public Works

Budget Impact: None

Legal Review: No

RECOMMENDATION(S)/ACTION REQUESTED:

Review the report and ask questions or provide comments.

SUMMARY/BACKGROUND:

The Public Works Department intends to keep the City Council and the public informed regarding the department's progress in providing service and delivering capital projects. The attached report summarizes recent advancements and is broken into five sections:

1. Responses to Council Requests
 2. Administration
 3. Operations
 4. Stormwater
 5. Engineering
-

APPLICABLE CITY POLICIES:

ATTACHMENTS:

1. 20231003_DepartmentReport_PW

MEMORANDUM



Public Works Department

DATE: October 3, 2023

TO: Mayor and City Council

FROM: Aaron Halverson, Public Works Director

SUBJECT: Public Works Monthly Report

This monthly report to City Council is intended to share information regarding Public Works projects and initiatives. This report is broken into four sections: Administration, Operations, Surface Water, Engineering, and Capital Projects.

1. Responses to Council Requests

- Street lights at Soper Hill Road and 89th Ave NE, *request from Councilmember Dickinson*
 - Public Works reviewed the frontage improvements that were recently completed along Soper Hill Road. All available utility poles have street lights installed overhead. The final Soper Hill Road lane striping and pavement markings occurred in September; this will provide clarity for the traveling public.
 - Public Works reviewed the street lighting options along 89th Avenue NE and the Crosswater neighborhood. In general, the existing luminaires are decorative light poles that are maintained by the HOA.
 - The Public Works Street crew added reflectorized raised pavement markers around the median at 89th Avenue NE in response to a citizen request.



89th Avenue NE, facing north to Soper Hill Road

- Traffic signal maintenance requirements
 - The City is responsible for traffic signal operations and maintenance on local roads. This currently includes 11 intersections. The City has an Interlocal Agreement (ILA) with Snohomish County to provide signal technicians and regular maintenance to ensure continuous signal operations and service levels.
 - In 2022, the City paid around \$24,000 to Snohomish County for this service. So far in 2023, \$8,200 has been paid.
 - WSDOT is responsible for traffic signal operations and maintenance on state highways. This includes seven intersections within City limits.
 - The [WSDOT Design Manual](#), Section 1330.02(2) addresses Responsibility for Funding, Construction, Maintenance, and Operation of traffic control signals on state highways, which was defined by legislative action and Transportation Commission resolutions. Responsibilities vary depending on location, jurisdiction, and whether or not limited access control has been established.
 - Inside the corporate limits of cities with a population of 27,500 or greater where there is no established limited access control: The city is responsible for the funding, construction, maintenance, and operation of traffic signals.
 - Inside the corporate limits of cities with a population of 27,500 or greater where there is established limited access control: WSDOT is responsible for funding, construction, maintenance, and operation of traffic signals.
 - A Traffic Engineer remains an identified need within Public Works. The Engineering Division has around 50 open requests for traffic calming and speed study requests, in addition to various other parking and safety concerns. It takes a significant amount of time to research, analyze, document, and respond to each request, and new requests are received multiple times a week.
- To make a request for pedestrian accommodations within the City along state highways (SR 9, SR 92 or SR 204), utilize this WSDOT link: <https://wsdot.wa.gov/about/americans-disabilities-act-ada>

2. Administration

APWA Accreditation

Public Works, along with other departments across the City, are making progress towards the next step in the APWA Accreditation process. Currently, the bulk of the work is a combination of:

1. Reviewing existing documentation, like policies, standard operating procedures, and other process documentation, and determining what we want to change to make our processes better.
2. Creating supporting documentation for practices that we currently do, but simply weren't documented yet.
3. Creating new processes/standards and documentation for practices that are required by the APWA framework.

We still have a goal to try and complete this step before the end of the year, however, there is a possibility we will need a little more time. Our focus is on creating meaningful products that the City departments will utilize, and we are not allowing this to become a "checking the box" type of exercise.

What is the next step? Once we have all of our documentation uploaded in PowerDMS and have completed the necessary steps in the APWA software, the next step will be a peer-review from another accredited city.

3. Operations

Shannon Farrant accepted the interim Operations Manager responsibilities while Curtis Clifton is on leave.

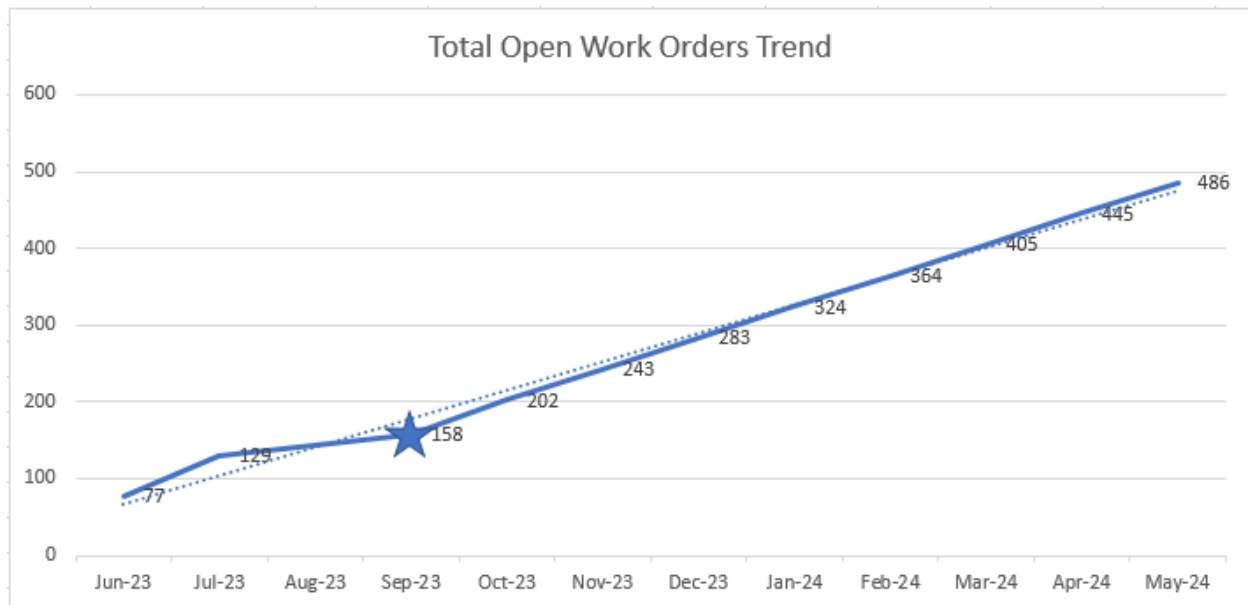
The annual Rodeo is scheduled for this fall!

VueWorks Process - The City receives ~3.5 service requests each day. The Field Supervisors review service requests and either convert them to work orders or close them if they are not a city responsibility. Work orders are completed based on priority. Low-priority work orders may take weeks or months to complete due to high-priority work requiring the attention of the crews. Work Orders are also generated based on recurring maintenance and inspections by city employees or by internal customers. Closed service requests generate a message to the individual who submitted the request.

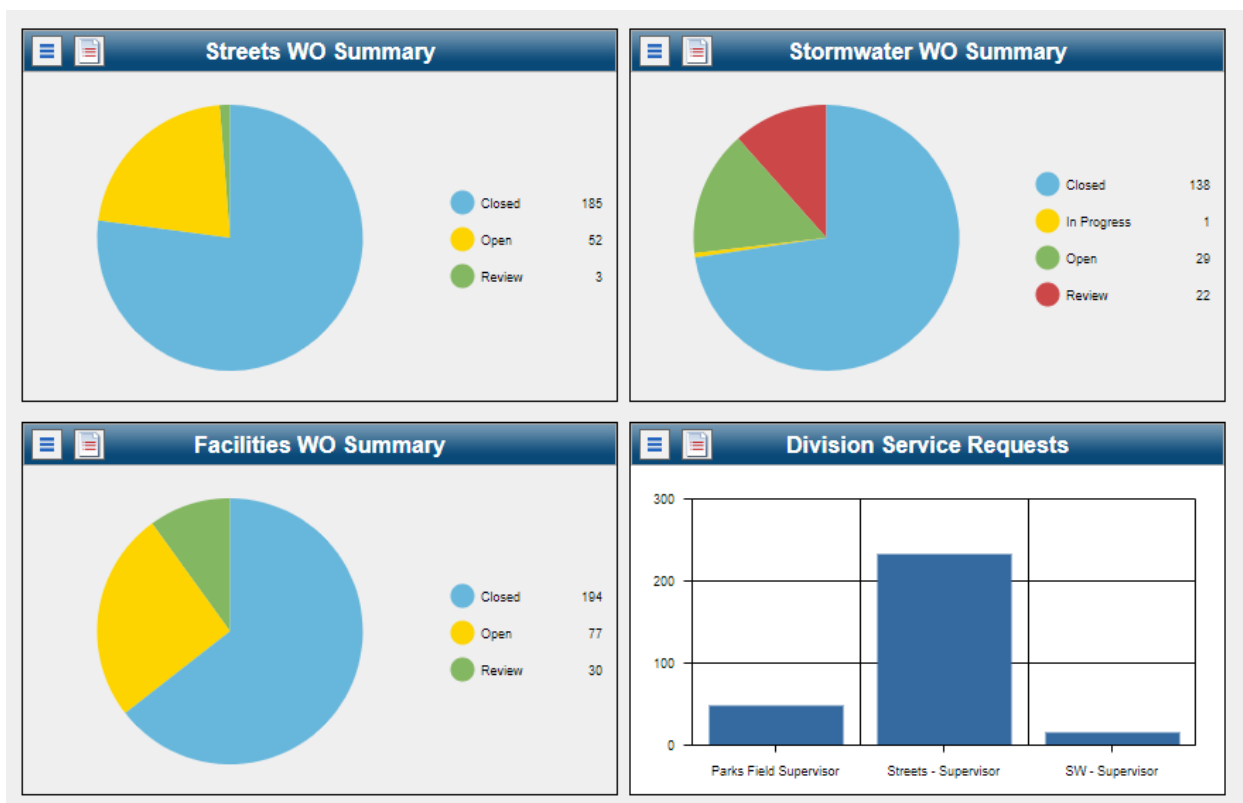
Are you interested in submitting service requests to Public Works? If so, there is an app for your phone called **CitizenVue** or you can use the online portal:

<https://vueworks.lakestevenswa.gov/CitizenRequestPortal>

Work Order Backlog - As of September 18, 2023, there are 158 open work orders. Work orders are being generated faster than the work is being completed. Public Works will evaluate this data and work to find efficiencies to reduce the growing backlog. Process improvements will help, but it is reasonable to assume there will be diminishing returns as the city continues to gain assets through annexation, construction of new infrastructure, and new facilities. Future data points will provide a more accurate trendline, but current data suggests that at the end of May 2024, there will be 486 open work orders.



VueWorks Summary – 9/18/23



Fleet

Public Works has been focused on reducing surplus vehicles and items, including light fleet and heavy equipment. To date, thirteen (13) vehicles and items have either been sold at auction, or are expected to sell at auction, in early October.

The noteworthy vehicles and items we have removed from our inventory include:

1. 2004 Sterling L7500 Vactor Truck, valued at \$40,000 (Selling at auction in October 2023)
2. ONAN 80DGD Generator, valued at \$3,500 (Selling at auction in October 2023)
3. 2007 Sterling SC-8000 Sweeper Truck, totaled value of \$3,500 (Sold to the City of Forks for parts)

The next step in improving the fleet is to address equipment and heavy-duty vehicles. Analysis and recommended alternatives will be provided for maintenance of these high-cost assets at a future date.

Stormwater

The Stormwater Team is close to completing all routine maintenance of City owned and maintained stormwater detention ponds and bioswales.

The Team completed an emergency culvert replacement on 101st AVE NE and 28th ST NE.



Collapsed Culvert



Replacement in Progress



New Pipe Installation

A new process of testing street and vector waste was started and anticipated to reduce disposal cost and improve waste disposal efficiency. The process includes dewatering the material at the city's decant facility, drying the material in the materials bins that were recently covered and testing the material after a period of days/weeks to determine if it is below the threshold for typical disposal rather than hazardous waste disposal. As previously reported, the savings will be between \$15,000 and \$30,000 per year.

Streets/Facilities

A revised process was put in place to standardize and improve facilities maintenance and janitorial services. City staff will be evaluating this revised process over the next couple of weeks and making adjustments as necessary.

Employees performed a field analysis of all school zone flashing beacons and is scoping replacement of all of the beacons with a standardized and modern system. This will improve consistency of their scheduling and the benefits they provide for safety of pedestrians around schools.

4. Surface Water Division

Seth Waltz was promoted to Surface Water Specialist. Seth has been with the City for almost 14 years. A year ago, Seth was promoted to Surface Water Field Technician from his position as a Lead Crew Worker. Over the last year, Seth's knowledge and experience have demonstrated that he is ready for the more challenging role as the Surface Water Specialist.

The Public Works Surface Water Team led, with support from the Planning Department, an effort that secured approximately \$500,000 in grant funding for property acquisition on Hartford Drive to support the outlet channel realignment project, which will mitigate lake level management, flood mitigation, and increase aquatic habitat and stream health.

Seth Waltz received his FAA drone pilot license and will begin to utilize a drone for stormwater facility inspections and illicit discharge investigations.

We are working with two different consultants on a scope and fee for the 36th ST culvert replacement and weir replacement. We anticipate executing a contract for each project before the end of the year.



5. Engineering Division

New City Gateway Signs at Frontier Village

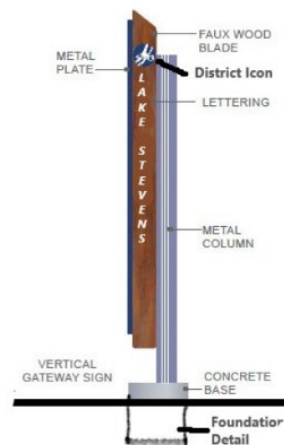
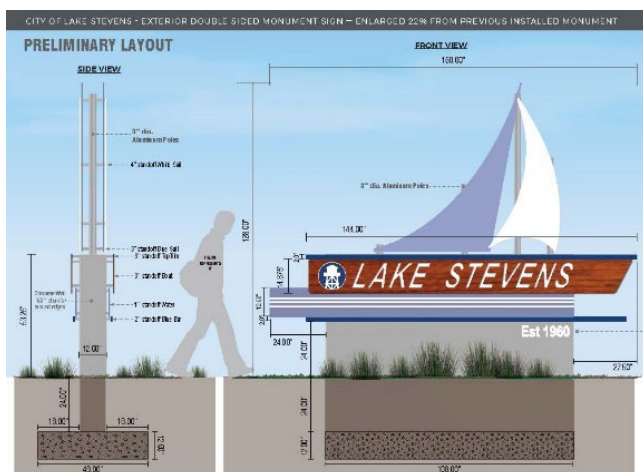
The Public Works Street crew installed two new City gateway signs at the roundabout on SR 9 and SR 204 at Frontier Village.



Coming next: Gateway & Vertical Welcome Signs

Staff Contact: Erik Mangold, Capital Projects Manager: emangold@lakestevenswa.gov

Update: Staff is coordinating with the sign company and has issued a notice to proceed on design and installation of (1) gateway sign at Grade Road and (4) vertical welcome signs to be placed around the City.



Sunset Beach Park Improvements

Staff Contact: Erik Mangold, Capital Projects Manager: emangold@lakestevenswa.gov

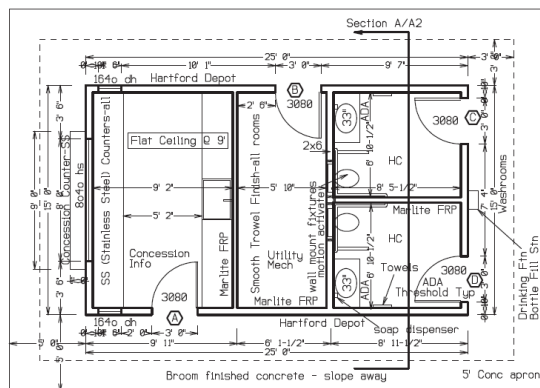
Update: Construction began at the end of July and is on track for the redesigned park and new swim dock to open mid-October. Visit the project website for construction updates and photos: <https://www.lakestevenswa.gov/618/Sunset-Beach-Park-Renovation>



Mill Spur Restroom/Concession Stand

Staff Contact: Erik Mangold, Capital Projects Manager: emangold@lakestevenswa.gov

Update: The bid opening is scheduled for October 3rd. Staff intends to execute the construction contract in November and oversee the construction of this facility through 2023.



Grimm House Gutter Installation

Update: Gutter installation is complete.



Transportation Benefit District Sidewalk Program Implementation Plan

Staff Contact: Frank Reinart, Senior Civil Engineer: freinart@lakestevenswa.gov

Update: Staff is preparing an implementation plan for the sidewalk program funded by the new Transportation Benefit District (TBD). The draft plan is scheduled to be presented to City Council during the November 7th meeting.

91st Street SE Sidewalk Improvement Phase 1 Project – Market Pl to 8th Street SE (TBD-2 & TBD-3)

Staff Contact: Frank Reinart, Senior Civil Engineer: freinart@lakestevenswa.gov

Update: Advertisements for a design consultant team were released on September 18th. The deadline to submit statements of qualifications is October 5th. Design work is anticipated to begin in November, upon execution of a design contract.

Eagle Ridge Park Improvements Project

Staff Contact: Frank Reinart, Senior Civil Engineer: freinart@lakestevenswa.gov

Update: Advertisements for a design consultant team were released on September 13th. The deadline to submit statements of qualifications is October 5th. Design work is anticipated to begin in November, upon execution of a design contract.

2023 ADA Improvements Project

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Update: This year's program removed and reconstructed 30 non-compliant curb ramps and constructed five new curb ramps, for a total of 35, and also installed new regulatory signs, pavement markings, and delineators. Many of the improvements were adjacent to North Lake Middle School and Lake Stevens Middle School. This project was constructed throughout the summer and has reached substantial completion.

The Engineering Division prepared a Progress Report for Correction of Non-compliant Curb Ramps and Crossings that was provided to WSDOT on September 15th.



Capital Projects Schedule

The new format provides a snapshot of the projects in process and highlights where issues may affect the budget, schedule or scope.

