

ENVIRONMENT COMMITTEE AGENDA

September 18, 2014 – North Conference Room

21630 11th Avenue South – Des Moines 98198

6:00P – 6:50P

1. Approve minutes of 8-21-2014 meeting
2. Project Updates
(Discussion Item – 5 min)
Staff will provide an update of the SWM projects.
3. SWM Capital Improvement Budget
(Discussion Item – 10 min)
Staff will present the draft 2015-2020 SWM Capital Improvement Program.
4. Budget Discussions
(Discussion Item – 15 min)
Staff will present the draft 2015 SWM Operating Budget.
5. City Comprehensive Plan Update – Conservation Element
(Discussion Item – 15 min)
Staff will provide an overview of the reorganization and methodology for making changes to the Conservation Element (working draft).
6. Review of Final Draft of Tree Trimming Ordinance
(Discussion Item – 5 min)
Staff will provide a brief overview of Substitute Draft Ordinance No. 14-143-A which creates a stand-alone chapter in Title 16 entitled "Trees" and discuss policy questions.

Draft MINUTES - ENVIRONMENTAL COUNCIL COMMITTEE MEETING 8.21.2014

The meeting was called to order @ 5:35 PM, Thursday, August 21, 2014, in the North Conference Room @ 21630 11th Avenue South, Des Moines with the following in attendance:

Council Members

Dave Kaplan, Chair
Melissa Musser
Vic Pennington

City Staff

Tony Piasecki, City Manager
Dan Brewer, Planning, Building & PW Director
Loren Reinhold, SWM Utility Manager
Peggy Volin, Admin Asst II

Guests

Austin Fisher, Parametrix

AGENDA:

1. Approve minutes of 7.17.2014 meeting
2. SWM Comprehensive Plan (SWCP) Update

MEETING:

1. Approve minutes of the July 17, 2014 meeting: Unanimously passed.
2. SWM Comprehensive Plan Update: Loren Reinhold, SWM Utility Manager, gave a brief overview of the four public open houses that were held May 19-20 and May 29-30 to gather public input for the SWM Comprehensive Plan.

Loren introduced Austin Fisher, with Parametrix, the City's consultant for this project and Austin then updated the Committee with the compiled feedback from the open houses and told them they are now ready to begin the Draft Surface Water Comprehensive Plan (SWCP). He took a minute to go over the compiled results and asked for the Committee's feedback on the prioritization of projects. Austin then showed the Committee the 40+ Project list and a listing of the High Priority Projects and described how the projects were ranked. Dave mentioned the need include a sufficient reserve or contingency to cover unexpected or emergency projects that seem to come up almost every year causing other projects to be delayed.

Austin then pointed out that they had identified several gaps between the existing level of service and the recommended level of surface and provided suggested recommendations to the Committee on how they may be bridged. Austin mentioned that one more public meeting is scheduled for September inviting the previous attendees to review the compiled results. Austin wrapped up with outlining the schedule and the next steps of the process. A draft Comprehensive Plan is scheduled for Committee review at the November 20 meeting.

Meeting Adjourned @ 6:54 pm

Submitted by: Peggy Volin, Admin Asst II



9/10/2014

2015-2020 CAPITAL IMPROVEMENT PLAN

Surface Water Management

2015 - 2020 PROPOSED CIP

	2013 Act	2013 Est	2014 Carry Fwds	2014 Amend	2014 Adopted	2014 Est	2015	2016	2017	2018	2019	2020	2015 - 2020 6-Year TOTAL
BEGINNING FUND BALANCE	\$ 1,447,974	\$ 1,447,974		\$ 1,862,936	\$ 1,862,936	\$ 1,862,936	\$ 1,329,691	\$ 946,776	\$ 1,159,063	\$ 484,180	\$ 532,540	\$ 773,394	\$ 1,862,936
LOCAL REVENUES													
Interest Income	\$ 2,715	\$ 2,730		\$ 4,600	\$ 3,000	\$ 5,600	\$ 4,800	\$ 5,700	\$ 7,900	\$ 8,200	\$ 7,600	\$ 9,400	\$ 49,200
Hook-up Fees	57,773	75,000		75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	525,000
Transfer from SWM operations	709,484	709,484		709,484	486,455	486,455	758,450	779,587	797,517	815,860	834,624	853,820	5,326,313
TOTAL LOCAL REVENUES	\$ 769,972	\$ 787,214		\$ 789,084	\$ 564,455	\$ 567,055	\$ 838,250	\$ 860,287	\$ 880,417	\$ 899,060	\$ 917,224	\$ 938,220	\$ 5,900,513
PROJECT REVENUES													
Barnes Creek 223rd Culvert Replace - King Cons. Funds	\$ -	\$ 15,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lower Massey Creek - King County Flood Reduction Grant*							200,000						200,000
Lower Massey Creek - King County Flood Control Funds*							180,000						180,000
1st Avenue Pond Expansion - Normandy Park ILA*										29,800	204,750		234,550
Barnes Creek 223rd Culvert Replace - Hilline Water District													
Barnes Creek KDR Culvert Repl - King Cons Funds													
Redondo Hts Culvert Repl - Redondo Hts Assn													
Redondo Hts Culvert Repl - Lakehaven Utility Dist													
TOTAL PROJECT REVENUES	\$ -	\$ 15,300	\$ -	\$ -	\$ -	\$ -	\$ 380,000	\$ -	\$ -	\$ 29,800	\$ 204,750	\$ -	\$ 614,550
TOTAL REVENUES & FUND BALANCE	\$ 2,217,946	\$ 2,250,488	\$ -	\$ 2,652,020	\$ 2,427,391	\$ 2,429,991	\$ 2,547,941	\$ 1,807,063	\$ 2,039,480	\$ 1,413,040	\$ 1,654,514	\$ 1,711,614	\$ 8,377,999
*These grants and/or loans need to be applied for													
PROJECT EXPENDITURES													
City Proj No.													
Lower Des Moines Creek Channel Modifications 451 805-01	349	340	(3)	-	-	-	-	-	-	-	-	-	-
Barnes Creek 223rd Culvert Replacement 451 820	14,494	17,750	1,755	-	-	-	-	-	-	-	-	-	-
Redondo Heights Culvert Replacement 451 818	6,897	6,815	(71)	-	-	-	-	-	-	-	-	-	-
216th Street (15th Ave to 18th Ave) Storm Drainage Repair 451 825	150,499	297,500	147,001	-	-	38,150	-	-	-	-	-	-	38,150
Detention Pond Safety Improvements 451 810	2,140	60,000	57,860	-	-	47,500	-	-	-	-	-	-	47,500
DMMD Pipeline S. 212th to S. 213th 451 812	18,507	18,314	(193)	355,808	356,000	368,087	-	-	-	-	-	-	368,087
216th Pl. Culvert Replacement 451 819	9,628	9,528	(100)	196,400	196,500	184,162	-	-	-	-	-	-	184,162
24th Avenue Pipeline Replacement/Upgrade 451 815	-	-	-	242,700	242,700	-	260,100	-	-	-	-	-	260,100
Lower Massey Creek Channel Modifications 451 821	152,410	179,000	26,590	236,590	210,000	220,820	1,248,565	-	-	-	-	-	1,469,385
Barnes Creek/KDM Rd. Culvert Repl 451 804 00	87	86	(1)	9,999	92,500	35,000	92,500	320,000	1,148,300	-	-	-	1,595,800
Pipe Replacement Program	-	-	-	-	-	-	-	328,000	328,000	328,000	328,000	328,000	1,640,000
North Hill NE 197th St Trunkline Upgrade 451 824	-	-	-	-	-	-	-	-	79,000	455,800	-	-	534,800
North Hill Elementary - 4th Avenue Pipeline Replacement 451 813	-	-	-	-	-	-	-	-	-	-	-	-	-
199th N Hill Trunk Line Upgrade 451 822	-	-	-	-	-	-	-	-	-	37,100	228,620	-	265,720
1st Avenue Pond Expansion 451 823	-	-	-	-	-	-	-	-	-	59,600	324,500	-	384,100
451 899	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL PROJECT EXPENDITURES	\$ 355,011	\$ 589,339	\$ 232,838	\$ 1,041,496	\$ 1,097,700	\$ 893,719	\$ 1,601,165	\$ 648,000	\$ 1,555,300	\$ 880,500	\$ 881,120	\$ 328,000	\$ 6,787,804
OPERATING TRANSFERS													
Transfer to Arterial Street - South 251st Slide Repairs					\$ 143,348								\$ 143,348
Total Operating Transfers					\$ 143,348								\$ 143,348
TOTAL EXPENDITURES	\$ 355,011	\$ 589,339	\$ 232,838	\$ 1,041,496	\$ 1,097,700	\$ 1,037,067	\$ 1,601,165	\$ 648,000	\$ 1,555,300	\$ 880,500	\$ 881,120	\$ 328,000	\$ 6,931,152
ENDING FUND BALANCE	\$ 1,862,936	\$ 1,661,149	\$ (232,838)	\$ 1,610,524	\$ 1,329,691	\$ 1,392,924	\$ 946,776	\$ 1,159,063	\$ 484,180	\$ 532,540	\$ 773,394	\$ 1,383,614	\$ 1,446,847



2015-2020 CAPITAL IMPROVEMENT PLAN Surface Water Management

2015 - 2020 PROPOSED CIP

		2013 Act	2013 Est	2014 Carry Fwds	2014 Amend	2014 Adopted	2014 Est	2015	2016	2017	2018	2019	2020	2015 - 2020 6-Year TOTAL
PORTION OF PROJECT FUNDED BY SWM														
Redondo Creek Culvert Replacement	451 817	-	-	-	-	-	-	-	-	-	-	-	-	-
Lower Des Moines Creek Channel Modifications	451 806-01	346	346	(3)	-	-	-	-	-	-	-	-	-	-
Redondo Heights Culvert Replacement	451 818	6,897	6,815	(71)	-	-	-	-	-	-	-	-	-	-
Barnes Creek 223rd Culvert Replacement	451 820	14,494	2,450	1,755	-	-	-	-	-	-	-	-	-	-
DMMD Pipeline S. 212th to S. 213th	451 812	18,507	18,314	(193)	355,808	356,000	368,087	-	-	-	-	-	-	368,087
216th Pl. Culvert Replacement	451 819	9,628	9,528	(100)	196,400	196,500	184,162	-	-	-	-	-	-	184,162
Detention Pond Safety Improvements	451 899	2,140	60,000	57,860	-	-	47,500	-	-	-	-	-	-	47,500
Lower Massey Creek Channel Modifications	451 821	152,410	179,000	26,590	236,590	210,000	220,820	868,565	-	-	-	-	-	1,089,385
Barnes Creek/KDM Rd. Culvert Repl	451 804 00	87	86	(1)	9,999	92,500	35,000	92,500	320,000	1,148,300	-	-	-	1,595,800
24th Avenue Pipeline Replacement/Upgrade	451 815	-	-	-	242,700	242,700	-	260,100	-	-	-	-	-	260,100
Pipe Replacement Program	-	-	-	-	-	-	-	-	328,000	328,000	328,000	328,000	328,000	1,640,000
199th N Hill Trunk Line Upgrade	451 822	-	-	-	-	-	-	-	-	-	37,100	228,620	-	265,720
1st Avenue Pond Expansion	451 823	-	-	-	-	-	-	-	-	-	29,800	119,750	-	149,550
North Hill NE 197th St Trunkline Upgrade	451 824	-	-	-	-	-	-	-	-	79,000	455,800	-	-	534,800
216th Street (15th Ave to 18th Ave) Storm Drainage Repair	451 899	150,499	297,500	147,001	-	-	38,150	-	-	-	-	-	-	38,150
Transfer to Arterial Street - South 251st Side Repairs	-	-	-	-	-	-	143,348	-	-	-	-	-	-	143,348
TOTAL FUNDED BY SWM		\$ 355,011	\$ 574,039	\$ 232,838	\$ 1,041,496	\$ 1,097,700	\$ 1,037,067	\$ 1,221,165	\$ 648,000	\$ 1,555,300	\$ 850,700	\$ 676,370	\$ 328,000	\$ 6,316,802



2015-2020 CAPITAL IMPROVEMENT PLAN

Surface Water Management

CAPITAL IMPROVEMENT PLAN REQUEST FORM

CATEGORY Surface Water Management

PROJECT 216th Street (15th Avenue to 18th Avenue) Storm Drainage Repair

LOCATION North Shoulder Area of 216th Street

DESCRIPTION: Replace approximately 350 feet of corroded metal storm pipe with new 24-inch diameter pipe plus road restoration.

City Project # 451.825

Dept Project #

Project Type: Improvement

Council Goals met: 1, 2, 4

Council Objectives met:

Project Status:

EXPENDITURE SCHEDULE

COST ELEMENTS	TOTAL*	FY 12 Act	FY 13 Act	FY 13 Est	2014 Carry Fwds	FY 14 Amd	FY 14 Adopted	FY 14 Est	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
ADMINISTRATION	\$ 10,010		\$ 8,010	\$ 3,000	\$ (5,010)	\$ -		\$ 2,000						
CIP PROJ MANAGEMENT	-			10,000	10,000									
DESIGN / PERMITTING	17,372		17,372	18,500	1,128									
LAND	-				-									
BUILDINGS	-				-									
IMPROVEMENTS	158,567		125,117	190,000	64,883			33,450						
INSPECTION	2,700			38,000	38,000			2,700						
CONTINGENCY	-			38,000	38,000									
SALES TAX	-													
TOTAL	\$ 188,649		\$ 150,499	\$ 297,500	\$ 147,001	\$ -		\$ 38,150						

FUNDING SOURCES	TOTAL*	FY 12 Act	FY 13 Act	FY 13 Est	2014 Carry Fwds	FY 14 Amd	FY 14 Adopted	FY 14 Est	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
SWM CIP	\$ 188,649		\$ 150,499	\$ 297,500	\$ 147,001			\$ 38,150						
TOTAL	\$ 188,649		\$ 150,499	\$ 297,500	\$ 147,001	\$ -		\$ 38,150						

*Excludes FY 14 Amd



2015-2020 CAPITAL IMPROVEMENT PLAN

Surface Water Management

CAPITAL IMPROVEMENT PLAN REQUEST FORM

CATEGORY Surface Water Management

PROJECT Detention Pond Safety Improvements

City Project # 451.810

Dept Project #

Project Type: Improvement

Council Goals met: 1, 2, 4

Council Objectives met:

Project Status

LOCATION

DESCRIPTION: Install 6-foot vinyl coated fencing (with access gates) at four pond locations (Mediterranean Heights, Bluffs at Redondo (2 ponds), and Saltwater Highlands.

EXPENDITURE SCHEDULE

COST ELEMENTS	TOTAL*	FY 12 Act	FY 13 Act	FY 13 Est	2014 Carry Fwds	FY 14 Amd	FY 14 Adopted	FY 14 Est	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
ADMINISTRATION	\$ 5,640		\$ 2,140	\$ 5,000	\$ 2,860			\$ 3,500						
CIP PROJ MANAGEMENT	-													
DESIGN / PERMITTING	-													
LAND	-													
BUILDINGS	-													
IMPROVEMENTS (incl. tax)	44,000			45,000	45,000			44,000						
INSPECTION	-				-									
CONTINGENCY	-			10,000	10,000									
	-													
TOTAL	\$ 49,640		\$ 2,140	\$ 60,000	\$ 57,860	\$ -	\$ -	\$ 47,500						

FUNDING SOURCES	TOTAL*	FY 12 Act	FY 13 Act	FY 13 Est	2014 Carry Fwds	FY 14 Amd	FY 14 Adopted	FY 14 Est	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
SWM CIP	\$ 49,640		\$ 2,140	\$ 60,000	\$ 57,860	\$ -	\$ -	\$ 47,500						
	-													
TOTAL	\$ 49,640		\$ 2,140	\$ 60,000	\$ 57,860	\$ -	\$ -	\$ 47,500						

*Excludes FY 14 Amd



2015-2020 CAPITAL IMPROVEMENT PLAN

Surface Water Management

CAPITAL IMPROVEMENT PLAN REQUEST FORM

CATEGORY Surface Water Management

PROJECT Des Moines Memorial Drive - S. 212th to S. 213th Pipeline Replacement

LOCATION North side of Des Moines Memorial Drive from S. 212th Street to S. 213th Street

DESCRIPTION: Replacement of 350 feet of existing storm drainage and ditches with 18-inch pipe.

PROJECT NO. 451.812

Project Type: Improvement

Council Goals met: 2

Council Objectives met:

Project Status

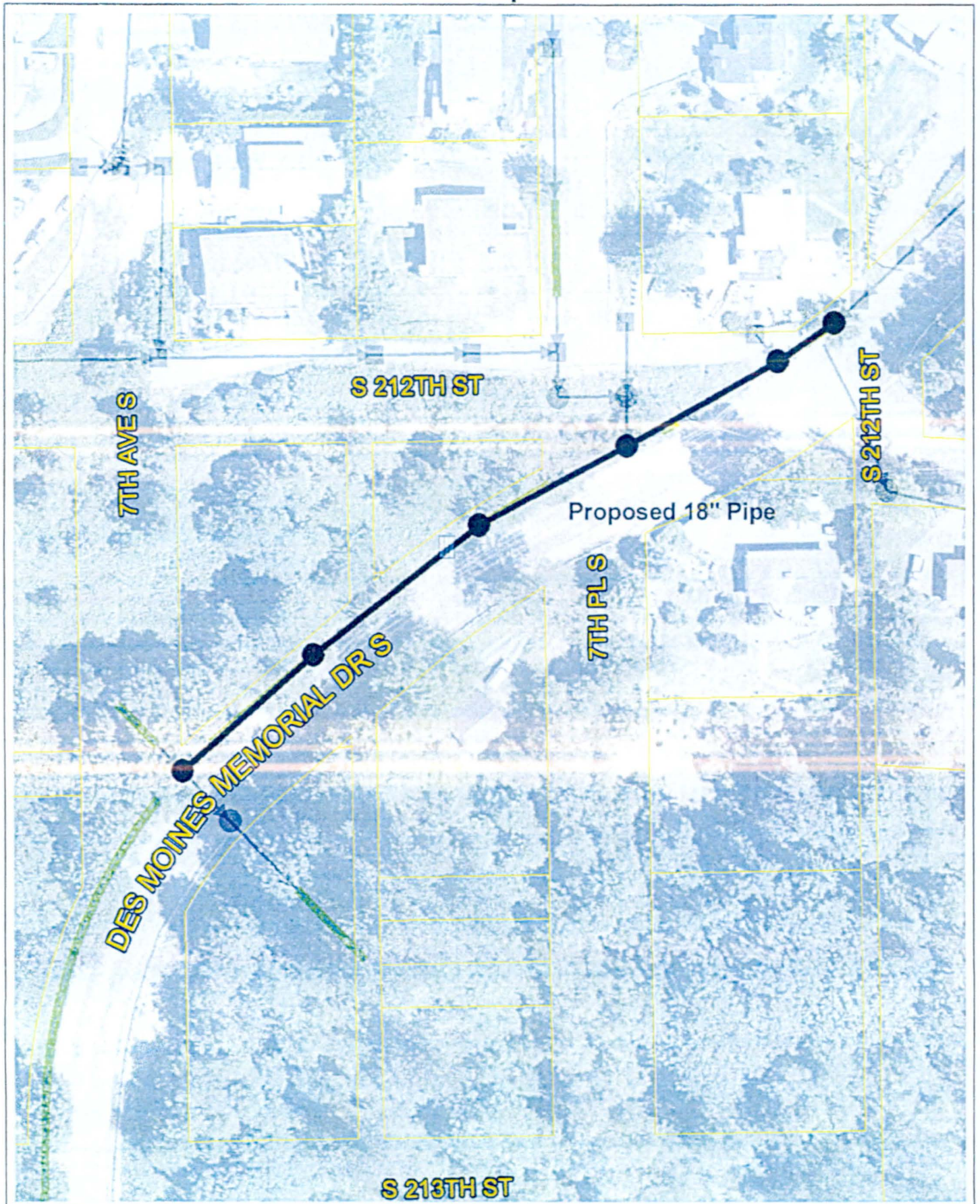
EXPENDITURE SCHEDULE

COST ELEMENTS	TOTAL*	Prior Years	FY 12 Act	FY 13 Act	FY 13 Est	2014 Carry Fwds	FY 14 Amd	FY 14 Adopted	FY 14 Est	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
ADMINISTRATION	\$ 19,903	\$ 2,282		\$ 13,621	\$ 907	\$ (12,714)	\$ (8,714)	\$ 4,000	\$ 4,000						
CIP PROJ MANAGEMENT	5,929	929				0	5,000	5,000	5,000						
Design	11,886			1,886	17,407	12,521	17,521	5,000	7,000						
Improvements	291,887					-	259,000	259,000	291,887						
Construction Management	31,000					-	31,000	31,000	31,000						
CONTINGENCY	29,200					-	52,000	52,000	29,200						
OTHER															
TOTAL	\$ 389,805	\$ 3,211		\$ 18,507	\$ 18,314	\$ (193)	\$ 355,808	\$ 356,000	\$ 368,087						

FUNDING SOURCES	TOTAL*	Prior Years	FY 12 Act	FY 13 Act	FY 13 Est	2014 Carry Fwds	FY 14 Amd	FY 14 Adopted	FY 14 Est	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
SWM CIP	\$ 389,805	\$ 3,211		\$ 18,507	\$ 18,314	\$ (193)	\$ 355,808	\$ 356,000	368,087						
TOTAL	\$ 389,805	\$ 3,211		\$ 18,507	\$ 18,314	\$ (193)	\$ 355,808	\$ 356,000	\$ 368,087						

*Excludes FY 14 Amd

Des Moines Memorial Drive Storm Pipeline





2015-2020 CAPITAL IMPROVEMENT PLAN

Surface Water Management

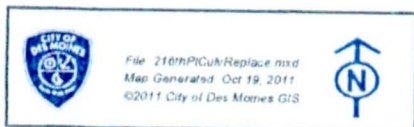
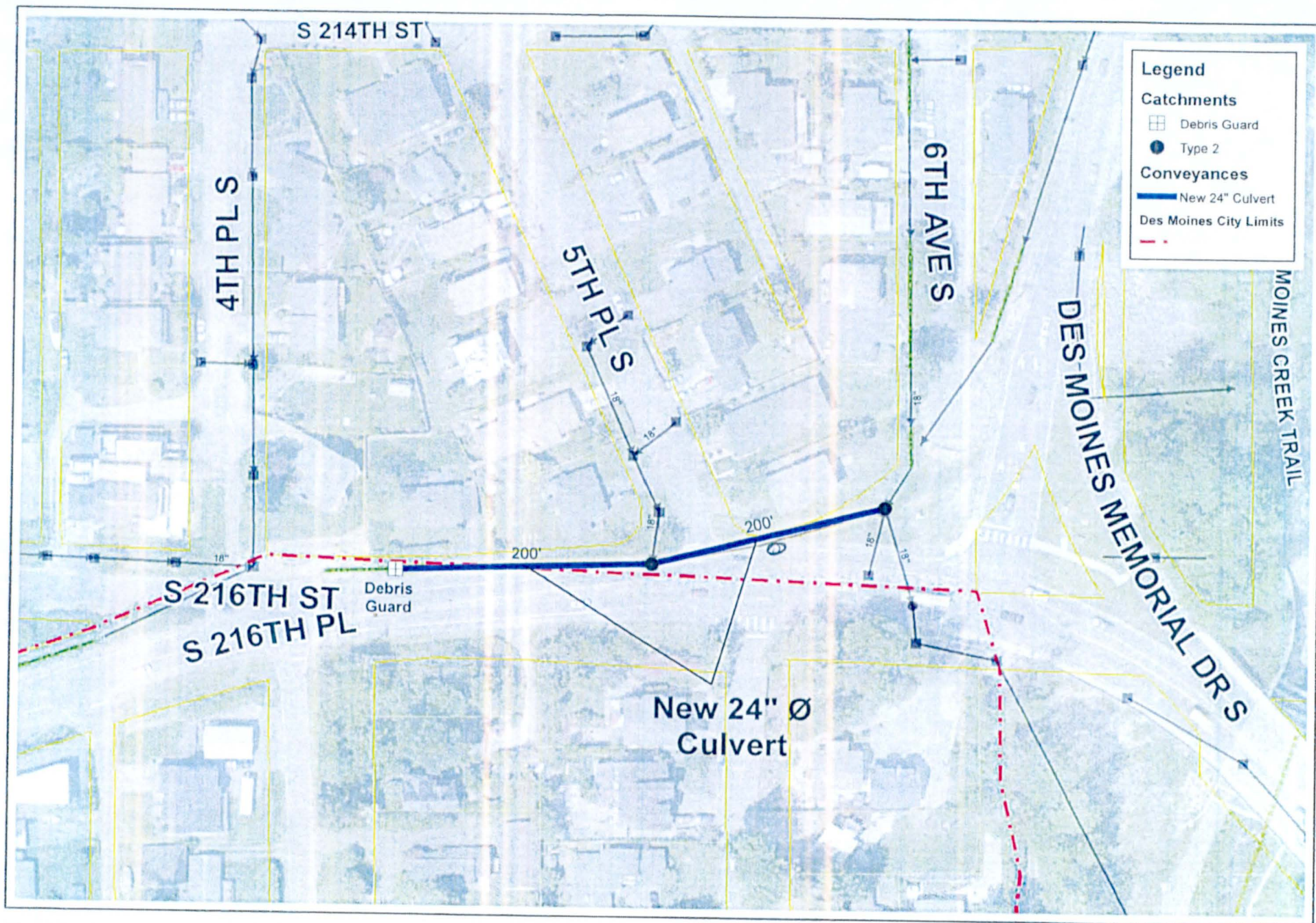
CAPITAL IMPROVEMENT PLAN REQUEST FORM

CATEGORY	Surface Water Management	City Project #	451.819
PROJECT	216th Place Culvert Replacement	SWM Project #	
		Project Type:	
		Council Goals met:	
		Council Objectives met:	
		Project Status	
LOCATION	216th Place (4th Place S. to Des Moines Memorial Drive)		
DESCRIPTION:	Replacement of existing 18-inch corrugated metal pipe with 400 feet of 24-inch pipe.		

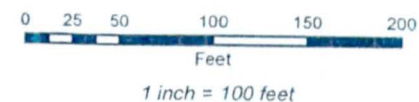
EXPENDITURE SCHEDULE														
COST ELEMENTS	TOTAL*	FY 12 Act	FY 13 Act	FY 13 Est	2014 Carry Fwds	FY 14 Amd	FY 14 Adopted	FY 14 Est	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
ADMINISTRATION	\$ 4,624		\$ 1,624	\$ 1,276	\$ (348)	\$ 2,652	\$ 3,000	\$ 3,000						
CIP PROJ MANAGEMENT	8,000				0	10,000	10,000	8,000						
Design	13,004		8,004	8,252	248	5,248	5,000	5,000						
Improvements	141,512				-	120,000	120,000	141,512						
Inspection	12,500				-	19,500	19,500	12,500						
CONTINGENCY	14,150				-	39,000	39,000	14,150						
OTHER	-													
TOTAL	\$ 193,790		\$ 9,628	\$ 9,528	\$ (100)	\$ 196,400	\$ 196,500	\$ 184,162	\$ -					

FUNDING SOURCES	TOTAL*	FY 12 Act	FY 13 Act	FY 13 Est	2014 Carry Fwds	FY 14 Amd	FY 14 Adopted	FY 14 Est	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
SWM CIP	\$ 193,790		\$ 9,628	\$ 9,528	\$ (100)	\$ 196,400	\$ 196,500	\$ 184,162	\$ -					
	-													
	-													
TOTAL	\$ 193,790		\$ 9,628	\$ 9,528	\$ (100)	\$ 196,400	\$ 196,500	\$ 184,162	\$ -					

*Excludes FY 14 Amd



S 216th PI Culvert Replacement Project





2015-2020 CAPITAL IMPROVEMENT PLAN

Surface Water Management

CAPITAL IMPROVEMENT PLAN REQUEST FORM

CATEGORY Surface Water Management

PROJECT Lower Massey Creek Channel Modifications

City Project #	451.821
Dept Project #	SWM-01
Project Type:	Enhancement
Council Goals met:	4
Council Objectives met:	
Project Status	Approved

LOCATION Massey Creek from 10th Avenue S to Marine View Drive

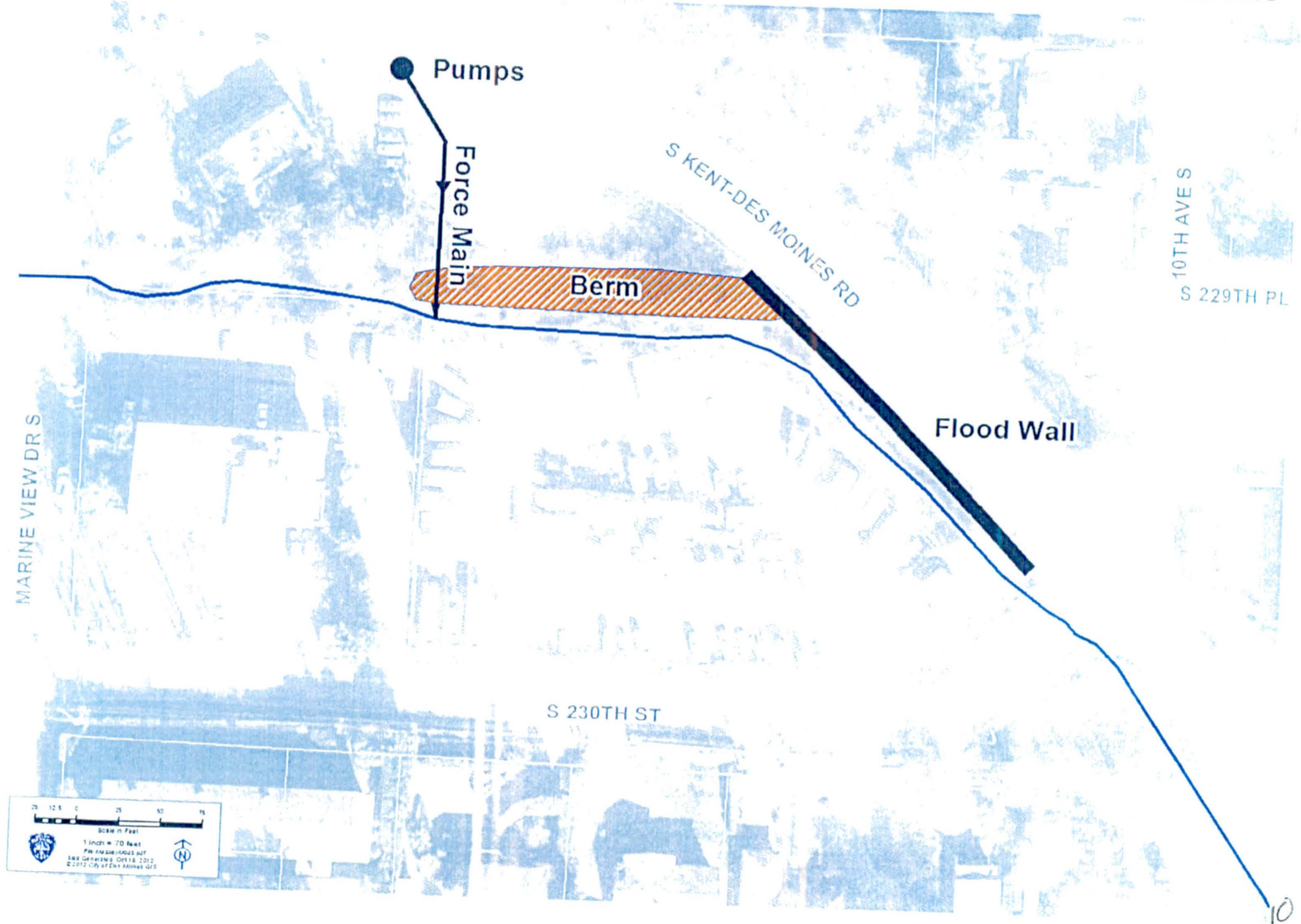
DESCRIPTION: Stream channel widening, berms and fish habitat features.

EXPENDITURE SCHEDULE														
COST ELEMENTS	TOTAL*	FY 12 Act	FY 13 Act	FY 13 Est	2014 Carry Fwds	FY 14 Amd	FY 14 Adopted	FY 14 Est	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
ADMINISTRATION	\$ 36,676		\$ 1,676	\$ 4,000	\$ 2,324	\$ 12,324	\$ 10,000	\$ 10,000	\$ 25,000					
CIP PROJ MANAGEMENT	5,000				-	-			5,000					
DESIGN / ENGINEERING	234,887		150,735	175,000	24,265	79,265	55,000	84,152						
PERMITTING	100,000				-	100,000	100,000	100,000						
BUILDINGS	-				-	-								
IMPROVEMENTS	809,100				-	-			809,100					
INSPECTION	121,365				-	-			121,365					
CONTINGENCY	314,768				-	45,000	45,000	26,668	288,100					
OTHER	-													
TOTAL	\$ 1,621,795		\$ 152,410	\$ 179,000	\$ 26,590	\$ 236,590	\$ 210,000	\$ 220,820	\$ 1,248,565					

FUNDING SOURCES	TOTAL*	FY 12 Act	FY 13 Act	FY 13 Est	2014 Carry Fwds	FY 14 Amd	FY 14 Adopted	FY 14 Est	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
SWM CIP	\$ 1,241,795		\$ 152,410	\$ 179,000	\$ 26,590	\$ 236,590	\$ 210,000	\$ 220,820	\$ 868,565					
King County Flood Reduct. Grant**									\$ 200,000					
King County Flood Control Fund	180,000								180,000					
TOTAL	\$ 1,421,795		\$ 152,410	\$ 179,000	\$ 26,590	\$ 236,590	\$ 210,000	\$ 220,820	\$ 1,248,565					

*Excludes FY 14 Amd

Lower Massey Creek Modifications





2015-2020 CAPITAL IMPROVEMENT PLAN

Surface Water Management

CAPITAL IMPROVEMENT PLAN REQUEST FORM

CATEGORY Surface Water Management

PROJECT Barnes Creek/Kent-Des Moines Road
Culvert Replacement

LOCATION Barnes Creek at Kent Des Moines Road

DESCRIPTION: Replacement of the existing culvert with a new 42-inch diameter concrete culvert and installation of an energy dissipater structure at the downstream end of the culvert.

City Project # 451,804.00
 Dept Project # SWM-12
 Project Type: Improvement
 Council Goals met: 1, 2, 4
 Council Objectives met:
 Project Status

EXPENDITURE SCHEDULE

COST ELEMENTS	TOTAL*	Prior Years	FY 12 Act	FY 13 Act	FY 13 Est	2014 Carry Fwds	FY 14 Amd	FY 14 Adopted	FY 14 Est	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
ADMINISTRATION	\$ 52,807	\$ 627	\$ 93	\$ 87	\$ 86	\$ (1)	\$ 9,999	\$ 10,000	\$ 2,000	\$ 10,000	\$ 15,000	\$ 25,000			
CIP PROJ MANAGEMENT	10,000											10,000			
DESIGN	196,128	16,128									180,000				
Permitting	25,000										25,000				
BUILDINGS	-														
IMPROVEMENTS	752,500											752,500			
INSPECTION	135,000											135,000			
CONTINGENCY	339,300							7,500	6,000	7,500	100,000	225,800			
ALTERNATIVE ANALYSIS	102,000							75,000	27,000	75,000					
TOTAL	\$ 1,612,735	\$ 16,755	\$ 93	\$ 87	\$ 86	\$ (1)	\$ 9,999	\$ 92,500	\$ 35,000	\$ 92,500	\$ 320,000	\$ 1,148,300			

FUNDING SOURCES	TOTAL*	Prior Years	FY 12 Act	FY 13 Act	FY 13 Est	2014 Carry Fwds	FY 14 Amd	FY 14 Adopted	FY 14 Est	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
SWM CIP	\$ 1,612,736	\$ 16,755	\$ 93	\$ 87	\$ 86	\$ (1)	\$ 9,999	\$ 92,500	\$ 35,000	\$ 92,500	\$ 320,000	\$ 1,148,300			
TOTAL	\$ 1,612,736	\$ 16,755	\$ 93	\$ 87	\$ 86	\$ (1)	\$ 9,999	\$ 92,500	\$ 35,000	\$ 92,500	\$ 320,000	\$ 1,148,300			

*Excludes FY 14 Amd



2015-2020 CAPITAL IMPROVEMENT PLAN

Surface Water Management

CAPITAL IMPROVEMENT PLAN REQUEST FORM

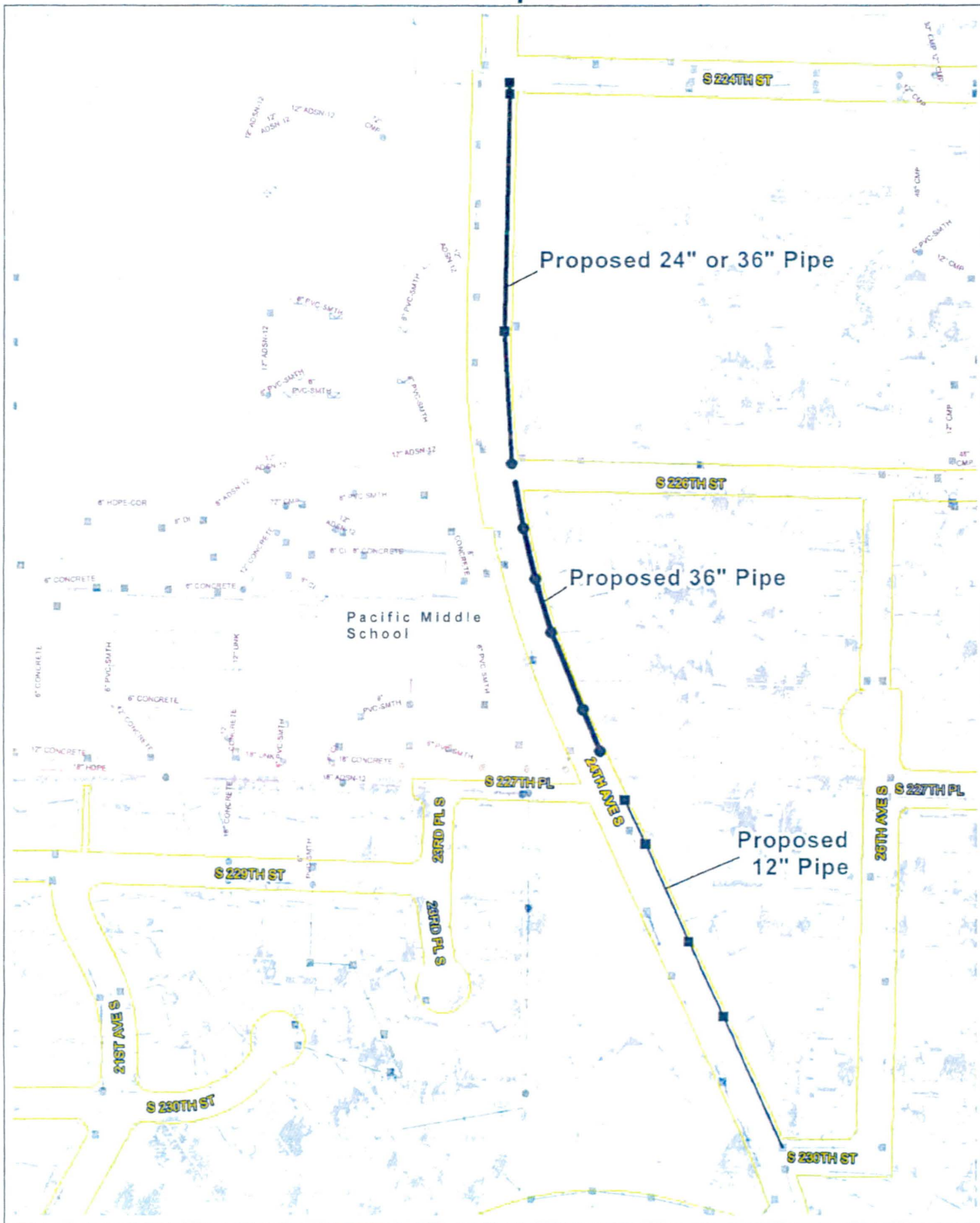
CATEGORY	Surface Water Management	PROJECT NO.	451.815
PROJECT	24th Avenue Pipeline Replacement/Upgrade	Project Type:	Upgrade
LOCATION	The east side of 24th Avenue S. between S. 226th and S. 227th	Council Goals met:	1, 3, 4
DESCRIPTION:	Replacement of existing 12-inch storm drainage pipe with 36-inch trunkline	Council Objectives met:	
		Project Status	

EXPENDITURE SCHEDULE														
COST ELEMENTS	TOTAL*	FY 12 Act	FY 13 Act	FY 13 Est	2014 Carry Fwds	FY 14 Amd	FY 14 Adopted	FY 14 Est	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
ADMINISTRATION	\$ 9,000					\$ 9,000	\$ 9,000		\$ 9,000					
CIP PROJ MANAGEMENT	15,000					15,000	15,000		15,000					
Design	20,000					20,000	20,000		20,000					
Improvements	160,100					148,900	148,900		160,100					
Construction Management	24,000					20,000	20,000		24,000					
CONTINGENCY	32,000					29,800	29,800		32,000					
OTHER	-													
TOTAL	\$ 260,100		\$ -	\$ -	\$ -	\$ 242,700	\$ 242,700	\$ -	\$ 260,100					

FUNDING SOURCES	TOTAL*	FY 12 Act	FY 13 Act	FY 13 Est	2014 Carry Fwds	FY 14 Amd	FY 14 Adopted	FY 14 Est	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
SWM CIP	\$ 260,100		\$ -	\$ -	\$ -	\$ 242,700	\$ 242,700	\$ -	\$ 260,100					
TOTAL	\$ 260,100		\$ -	\$ -	\$ -	\$ 242,700	\$ 242,700	\$ -	\$ 260,100					

*Excludes FY 14 Amd

24th Ave S Storm Pipeline





2015-2020 CAPITAL IMPROVEMENT PLAN

Surface Water Management

CAPITAL IMPROVEMENT PLAN REQUEST FORM

CATEGORY Surface Water Management

PROJECT Pipe Replacement Program

LOCATION Various Locations

DESCRIPTION: Replacement of existing pipes. Location from year to year will depend on video assessment.

City Project #	451.XXX
Dept Project #	
Project Type:	Improvement
Council Goals met:	1, 2, 4
Council Objectives met:	
Project Status	

EXPENDITURE SCHEDULE

COST ELEMENTS	TOTAL*	FY 12 Act	FY 13 Act	FY 13 Est	2014 Carry Fwds	FY 14 Amd	FY 14 Adopted	FY 14 Est	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
ADMINISTRATION	\$ 15,000									\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
CIP PROJ MANAGEMENT	25,000									5,000	5,000	5,000	5,000	5,000
DESIGN / PERMITTING	150,000									30,000	30,000	30,000	30,000	30,000
LAND	-													
BUILDINGS	-													
IMPROVEMENTS (incl. tax)	1,000,000									200,000	200,000	200,000	200,000	200,000
INSPECTION	150,000									30,000	30,000	30,000	30,000	30,000
CONTINGENCY	300,000									60,000	60,000	60,000	60,000	60,000
SALES TAX	-													
TOTAL	\$ 1,640,000									\$ 328,000	\$ 328,000	\$ 328,000	\$ 328,000	\$ 328,000

FUNDING SOURCES	TOTAL*	FY 12 Act	FY 13 Act	FY 13 Est	2014 Carry Fwds	FY 14 Amd	FY 14 Adopted	FY 14 Est	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
SWM CIP	\$ 1,640,000									\$ 328,000	\$ 328,000	\$ 328,000	\$ 328,000	\$ 328,000
	-													
TOTAL	\$ 1,640,000									\$ 328,000	\$ 328,000	\$ 328,000	\$ 328,000	\$ 328,000

*Excludes FY 14 Amd



2015-2020 CAPITAL IMPROVEMENT PLAN

Surface Water Management

CAPITAL IMPROVEMENT PLAN REQUEST FORM

CATEGORY	Surface Water Management	City Project #	451.824
PROJECT	North Hill Northeast and 197th Street Trunkline Upgrade	Dept Project #	SWM-32
		Project Type:	Improvement
		Council Goals met:	2
		Council Objectives met:	
		Project Status	Adopted
LOCATION	North Hill		
DESCRIPTION:	Replacement of the approximately 1,200 feet of existing trunkline along 3rd Avenue S. between S. 193rd St. and S. 196th Street.		

EXPENDITURE SCHEDULE

COST ELEMENTS	TOTAL	FY 12 Act	FY 13 Act	FY 13 Est	2014 Carry Fwds	FY 14 Amd	FY 14 Adopted	FY 14 Est	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
ADMINISTRATION	\$ 26,500										\$ 5,500	\$ 21,000		
CIP PROJ MANAGEMENT	7,700										2,200	5,500		
DESIGN / ENGINEERING	53,300										53,300			
LAND	-													
IMPROVEMENTS	275,000											275,000		
INSPECTION	52,300											52,300		
CONTINGENCY	120,000										18,000	102,000		
SALES TAX	-													
TOTAL	\$ 534,800										\$ 79,000	\$ 455,800	\$ -	

FUNDING SOURCES	TOTAL	FY 12 Act	FY 13 Act	FY 13 Est	2014 Carry Fwds	FY 14 Amd	FY 14 Adopted	FY 14 Est	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
SWM CIP	\$ 534,800										\$ 79,000	\$ 455,800	\$ -	
TOTAL	\$ 534,800										\$ 79,000	\$ 455,800	\$ -	

*Excludes FY 14 Amd



2015-2020 CAPITAL IMPROVEMENT PLAN

Surface Water Management

CAPITAL IMPROVEMENT PLAN REQUEST FORM

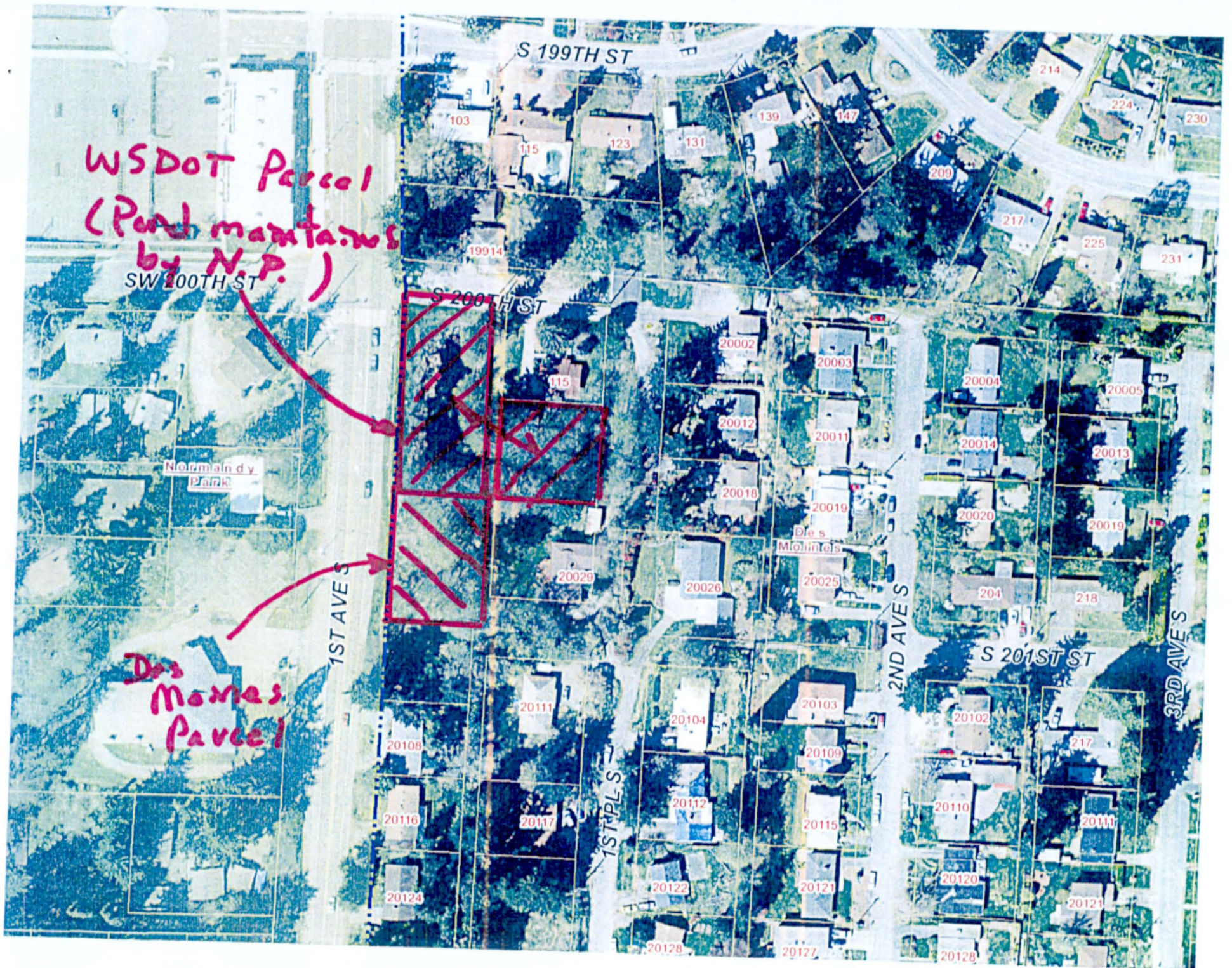
CATEGORY	Surface Water Management	City Project #	451.823
PROJECT	1st Avenue Pond Expansion	Dept Project #	SWM-20
		Project Type:	Improvement
		Council Goals met:	2
		Council Objectives met:	
		Project Status	Adopted
LOCATION	Between 1st Avenue and 4th Avenue S., North Hill Area		
DESCRIPTION:	Expanding existing pond by 1.9 acre-feet.		

EXPENDITURE SCHEDULE

COST ELEMENTS	TOTAL*	FY 12 Act	FY 13 Act	FY 13 Est	2014 Carry Fwds	FY 14 Amd	FY 14 Adopted	FY 14 Est	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
ADMINISTRATION	\$ 3,000											\$ 1,000	\$ 2,000	
CIP PROJ MANAGEMENT	8,000											3,000	5,000	
DESIGN / ENGINEERING	42,600											42,600		
LAND	-													
BUILDINGS	-													
IMPROVEMENTS	225,000												225,000	
INSPECTION	26,500												26,500	
CONTINGENCY	79,000											13,000	66,000	
OTHER	-													
TOTAL	\$ 384,100											\$ 59,600	\$ 324,500	\$ -

FUNDING SOURCES	TOTAL*	FY 12 Act	FY 13 Act	FY 13 Est	2014 Carry Fwds	FY 14 Amd	FY 14 Adopted	FY 14 Est	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
SWM CIP	\$ 149,550											\$ 29,800	\$ 119,750	
Normandy Park ILA	234,550											29,800	204,750	
TOTAL	\$ 384,100											\$ 59,600	\$ 324,500	\$ -

*Excludes FY 14 Amd





2015-2020 CAPITAL IMPROVEMENT PLAN

Surface Water Management

CAPITAL IMPROVEMENT PLAN REQUEST FORM

CATEGORY	Surface Water Management	City Project #	451.822
PROJECT	199th North Hill Trunkline Upgrade	Dept Project #	SWM-20
LOCATION	Between 1st Avenue and 4th Avenue S., North Hill Area	Project Type:	Improvement
DESCRIPTION:	Upgrading 420 feet of 12, 15 and 18-inch pipe with a 24-inch trunk line.	Council Goals met:	2
		Council Objectives met:	
		Project Status	Adopted

EXPENDITURE SCHEDULE

COST ELEMENTS	TOTAL*	FY 12 Act	FY 13 Act	FY 13 Est	2014 Carry Fwds	FY 14 Amd	FY 14 Adopted	FY 14 Est	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
ADMINISTRATION	\$ 4,000											\$ 2,000	\$ 2,000	
CIP PROJ MANAGEMENT	5,000												5,000	
DESIGN / ENGINEERING	27,000											27,000		
LAND	-													
BUILDINGS	-													
IMPROVEMENTS	147,400												147,400	
INSPECTION	30,000												30,000	
CONTINGENCY	52,320											8,100	44,220	
SALES TAX	-													
OTHER	-													
TOTAL	\$ 265,720											\$ 37,100	\$ 228,620	\$ -

FUNDING SOURCES	TOTAL*	FY 12 Act	FY 13 Act	FY 13 Est	2014 Carry Fwds	FY 14 Amd	FY 14 Adopted	FY 14 Est	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
SWM CIP	\$ 265,720											\$ 37,100	\$ 228,620	\$ -
	-													
TOTAL	\$ 265,720											\$ 37,100	\$ 228,620	\$ -

*Excludes FY 14 Amd

9/10/2014

BUDGET NARRATIVE

2015

FUND: SURFACE WATER MANAGEMENT UTILITY
DEPARTMENT: PLANNING, BUILDING AND PUBLIC WORKS

Surface Water Management fund is accrued through the billing of property tax statements administered by King County. The County, as collection agency, distributes Surface Water Management fees to the City on a monthly basis. This fund is designated for maintenance of existing natural and man-made drainage features within the City of Des Moines.

	Projection 2014	Budget 2015
BEGINNING FUND BALANCE **	\$ 1,213,875	\$ 1,253,651
REVENUE		
Storm Drainage Fees	\$ 2,427,590	\$ 2,516,197
Partial Year Storm Drainage Fees	6,000	7,500
Utility Tax on Storm Drainage Fees	145,655	150,972
SWM - Engineering Plan Review Fees	73,300	63,273
Interest Income	1,700	2,000
Other Misc Charges	23,500	24,000
NPDES Grant	37,500	12,500
Salary CIP Reimbursement	30,000	30,000
REVENUE	\$ 2,745,245	\$ 2,806,442
OPERATING EXPENSES		
SWM Engineering	\$ (1,028,325)	\$ (921,787)
SWM Maintenance	(896,161)	(1,115,405)
SWM NPDES	(293,476)	(342,069)
Total Operating Expenses	\$ (2,217,962)	\$ (2,379,261)
TRANSFER-OUT TO FUND 451 (Annual Cash Available for capital projects and debt service)	\$ (486,455)	\$ (758,450)
TRANSFER-OUT TO FUND 220 (for Energy Savings Prog)	(1,052)	(1,052)
ENDING FUND BALANCE	\$ 1,253,651	\$ 921,331

* Hook-up Fees are receipted under SWM - Capital.

** Beginning Fund Balance to be maintained at a minimum of 33% (4 months) of Operating Expenses plus 7% to ensure positive balance before April collection of Storm Drainage fees.

CITY OF DES MOINES
SURFACE WATER MANAGEMENT REVENUE REQUIREMENTS

Revenue Requirements	2011 Actual	2012 Actual	2013 Actual	2014 Estimate	2015 Forecast	2016 Forecast
Rate Revenues	\$ 2,274,323	\$ 2,308,392	\$ 2,410,781	\$ 2,427,590	\$ 2,516,197	\$ 2,586,315
Billing Correction						
Growth Factor (0.5% 2011-2016)					11,970	12,307
Total Rate Revenues	\$ 2,274,323	\$ 2,308,392	\$ 2,410,781	\$ 2,427,590	\$ 2,528,167	\$ 2,598,622
Monthly Rate (Residential Billing Unit)	\$11.56	\$11.85	\$12.20	\$14.24	\$14.76	\$15.10
Rate Increase						
ENR Cost Index - March	-0.80%	1.00%	3.60%	4.10%	7.50%	3.00%
Sea Consumer Price Index - June	-0.50%	3.20%	2.70%	1.40%	2.00%	2.00%
ENR Cost Index @ 30%	-0.24%	0.30%	1.08%	1.23%	2.25%	0.90%
Sea Consumer Price Index @ 70%	-0.35%	2.24%	1.89%	0.98%	1.40%	1.40%
Base Rate Increase	-0.59%	2.54%	2.97%	2.21%	3.65%	2.30%
Phase-in	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
CPI correction/adjustments	0.59%	0.00%	0.00%	0.00%	0.00%	0.00%
Total Rate Increase	0.00%	2.54%	2.97%	2.21%	3.65%	2.30%
Capital Contributions - Target	\$ 682,297	\$ 682,871	\$ 709,484	\$ 728,277	\$ 758,450	\$ 779,587
CIP Allocation from Rate Revenues	683,530	682,871	709,484	486,455	758,450	779,587
Utilize From Excess Operation Fund Balance	-	-	-	-	-	-
Total Capital Transfer	\$ 683,530	\$ 682,871	\$ 709,484	\$ 486,455	\$ 758,450	\$ 779,587
Capital Contribution (% of Rate Revenue)	30.05%	29.58%	29.43%	20.04%	30.00%	30.00%

The City Council on September 25, 2008 gave direction with adoption of Ordinance No. 1437 to adjust the current rate of \$9.83 to \$11.55 (per equivalent billing unit) for 2009 and include inflation rates thereafter. This approach in increasing rates would meet the "Moderate Level of Servicing" funding described in the rate study. The capital transfer would be maintained at 30% of total rate revenues beginning in 2009, yet allowing for the SWM Operation's beginning fund balance to build up to a 4-month plus 7% reserve (to ensure positive cash flow before the drainage fees are collected in April).

The City Council on August 8, 2013 gave direction with adoption of Ordinance No. 1574 to adjust the structure of the rates, resulting in an increase of the 2014 monthly residential charge to \$13.93 but keeping the overall revenue of the utility neutral. The \$14.24 residential rate shown above reflects a 2.21% inflation adjustment for 2014.

2014 transfer to CIP reduced by \$250,000 to cover costs for Stormwater Comprehensive Plan.

CITY OF DES MOINES

2015 BUDGET REQUEST

PLANNING, BUILDING, AND PUBLIC WORKS
SURFACE WATER MANAGEMENT
ENGINEERING

450.100.040	ENGINEERING	2013 AMEND	2013 ACTUAL	2014 ADOPTED	2014 AMEND	2014 ACTUAL Jan-June	2014 EST YR TOTAL	2015 DEPT REQ	2015 EXEC AMEND	2015 ADOPTED
531.10.10.00	SALARIES & WAGES	208,524	208,107	214,282	214,282	111,289	231,485	243,979		
531.10.11.00	OVERTIME	2,000	-	2,000	2,000	-	1,000	2,000		
531.10.10	SUB TOTAL	210,524	208,107	216,282	216,282	111,289	232,485	245,979	-	-
531.10.20.00	PERSONNEL BENEFITS	94,046	94,612	106,054	106,054	54,993	114,871	117,844		
531.10.20.90	EMPLOYEE MED. CONTRIBUTION	(2,815)	(3,233)	(3,351)	(3,351)	(1,931)	(3,233)	(3,520)		
531.10.21.00	UNIFORMS	-	101	-	-	-	-	-	-	-
531.10.20	SUB TOTAL	91,231	91,479	102,703	102,703	53,062	111,638	114,324	-	-
531.10.31.00	OFFICE/OPERATING SUPPLIES	2,500	1,270	2,500	2,500	1,702	2,500	2,500		
531.10.32.01	UNLEADED FUEL (ISF)	1,860	1,527	1,365	1,365	638	1,588	1,643		
531.10.35.00	SM TOOLS & EQUIPMENT	1,500	718	1,500	1,500	-	1,000	1,500		
531.10.35.90	SM TOOLS & EQUIPMENT >\$1,000<\$5,000	3,500	-	3,500	3,500	-	2,000	3,500		
531.10.30	SUB TOTAL	9,360	3,514	8,865	8,865	2,341	7,088	9,143	-	-
531.10.41.00	PROFESSIONAL SERVICES	93,200	107,484	323,200	323,200	82,693	273,200	127,200		
531.10.41.32	JANITORIAL SERVICES	650	527	650	650	304	650	650		
531.10.41.45	ADVERTISING	250	-	250	250	-	-	250		
531.10.42.00	COMMUNICATIONS	1,450	480	611	611	242	500	625		
531.10.43.00	TRAVEL	3,000	-	3,000	3,000	39	1,000	3,000		
531.10.44.03	B & O TAX-STATE	45,123	41,052	42,000	42,000	19,299	38,599	45,202		
531.10.44.05	UTILITY TAX	141,897	141,655	144,640	144,640	72,828	145,655	150,972		
531.10.45.02	COPIER LEASE	975	1,342	1,200	1,200	1,112	2,500	2,500		
531.10.47.00	UTILITIES	1,275	1,265	1,375	1,375	518	1,375	1,399		
531.10.48.00	REPAIRS AND MAINTENANCE	1,000	-	1,000	1,000	-	500	1,000		
531.10.49.00	MISCELLANEOUS	2,500	237	2,500	2,500	909	2,500	2,500		
531.10.49.22	DUES, SCHOOLS, AND CONFERENCES	5,000	499	5,000	5,000	1,689	3,500	5,000		
531.10.49.25	PRINTING AND BINDING	500	-	500	500	72	250	500		
531.10.40	SUB TOTAL	296,820	294,541	525,926	525,926	179,705	470,229	340,887	-	-
531.10.99.00	INTERFUND ADMIN CHRGs.-GEN FUND	190,000	190,000	190,000	190,000	96,350	190,000	190,000		
531.10.99.01	COMPUTER INTERFUND-MAINTENANCE	7,955	7,955	6,463	6,463	3,819	6,463	6,463		
531.10.99.02	COMPUTER INTERFUND REPLACEMENT	1,553	1,553	1,775	1,775	887	1,775	1,775		
531.10.99.05	INTERFUND INSURANCE	11,429	11,429	7,128	7,128	7,128	7,128	11,696		
531.10.99.06	FACILITY REPAIR/REPLACEMENT	499	499	499	499	250	499	499		
531.10.90	SUB TOTAL	211,436	211,436	205,865	205,865	108,434	205,865	210,433	-	-

CITY OF DES MOINES

2015 BUDGET REQUEST

PLANNING, BUILDING, AND PUBLIC WORKS
SURFACE WATER MANAGEMENT
ENGINEERING

		2013 AMEND	2013 ACTUAL	2014 ADOPTED	2014 AMEND	2014 ACTUAL Jan-June	2014 EST YR TOTAL	2015 DEPT REQ	2015 EXEC AMEND	2015 ADOPTED
450.100.040	ENGINEERING									
591.31.75.03	PRINCIPAL-COPIER CAPITAL LEASE	910	910	949	949	-	949	990		
592.31.83.03	INTEREST-COPIER CAPITAL LEASE	110	110	71	71	-	71	30		
594.31.64.00	EQUIPMENT	-	-	-	-	-	-			
SUB TOTAL		1,020	1,020	1,020	1,020	0	1,020	1,020	0	0
TOTAL SWM ENGINEERING		820,391	810,098	1,060,661	1,060,661	454,831	1,028,325	921,787	0	0

BUDGET NARRATIVE

2015

FUND: SURFACE WATER MANAGEMENT UTILITY
DEPARTMENT: PLANNING, BUILDING AND PUBLIC WORKS
DIVISION: ENGINEERING

Account No.	Title	Narrative	Departmental Request	Executive Amendment	Adopted
450.100.040.531.10.00.00		ENGINEERING			
		SALARIES AND WAGES			
531.10.10.00	Salaries & Wages	This provides salaries & wages for the following staff:	\$ 243,979	\$ -	\$ -
		0.15 PBPW Director			
		0.15 Administrative Assistant II			
		0.70 SWM Utility Manager			
		1.00 Engineering Technician I			
		0.50 Engineering Aide			
		0.40 GIS Analyst			
		<u>2.90 FTE's</u>			
		(Remaining .3 FTE SWM Utility Manager is budgeted 0.1 FTE in 001.480 PBPW Engineering Services to perform duties related to environmental issues and utilities other than SWM and 0.2 FTE for the NPDES Permit program. The remaining 0.5 Engineering Aide is budgeted in the NPDES Permit program.)			
531.10.11.00	Overtime	Provides for overtime for staff.	2,000	-	-
		TOTAL SALARIES AND WAGES	\$ 245,979	\$ -	\$ -
		PERSONNEL BENEFITS			
531.10.20.00	Personnel Benefits	Provides for benefits for surface water staff.	\$ 117,844	\$ -	\$ -
531.10.20.90	Employee Med. Contribution	Employee's share of health insurance premium cost for spouse and/or dependents.	(3,520)	-	-
		TOTAL PERSONNEL BENEFITS	\$ 114,324	\$ -	\$ -

BUDGET NARRATIVE

2015

FUND: SURFACE WATER MANAGEMENT UTILITY
DEPARTMENT: PLANNING, BUILDING AND PUBLIC WORKS
DIVISION: ENGINEERING

Account No.	Title	Narrative	Departmental Request	Executive Amendment	Adopted
450.100.040.531.10.00.00		ENGINEERING			
		SUPPLIES			
531.10.31.00	Office/Operating Supplies	Cost of office and operating supplies. Also includes office billing supplies, forms, computer paper, etc.	\$ 2,500	\$ -	\$ -
		Office Supplies	\$ 880		
		Plotter Materials	\$ 250		
		Photo Processing	\$ 100		
		Plan copier materials	\$ 660		
		Misc	\$ 610		
		Total	\$ 2,500		
531.10.32.01	Unleaded Fuel	Gasoline for two cars.	\$ 1,643	\$ -	\$ -
531.10.35.00	Small Tools and Equipment	Hand tools, field equipment, safety equipment.	\$ 1,500	\$ -	\$ -
531.10.35.90	Small Tools and Equipment >\$1,000<\$5,000		\$ 3,500	\$ -	\$ -
		TOTAL SUPPLIES	\$ 9,143	\$ -	\$ -
		OTHER SERVICES AND CHARGES			
531.10.41.00	Professional Services	This line item includes outside professional services that may be required for site specific engineering, tests or analysis, such as surveying, soils reports and testing. It also pays for billing and collection services provided by King County.	\$ 127,200	\$ -	\$ -
		K.C. Billing Services	\$ 15,500		
		K.C. Collection Services (1%)	\$ 24,700		
		2014 Stormwater Comprehensive Plan	\$ 50,000		
		Other Consultant Engineering services	\$ 25,000		
		WRIA 9	\$ 12,000		
			<u>\$ 127,200</u>		

BUDGET NARRATIVE

2015

FUND: SURFACE WATER MANAGEMENT UTILITY
DEPARTMENT: PLANNING, BUILDING AND PUBLIC WORKS
DIVISION: ENGINEERING

Account No.	Title	Narrative	Departmental Request	Executive Amendment	Adopted
450.100.040.531.10.00.00		ENGINEERING			
531.10.41.32	Janitorial Services	Provides for janitorial services for 10% of the Public Works-Engineering Building.	\$ 650	\$ -	\$ -
531.10.41.45	Advertising	Expenses for advertising position openings, project bids, and legal publications.	\$ 250	\$ -	\$ -
531.10.42.00	Communications	Provides for postage, phone and fax service.	\$ 625	\$ -	\$ -
		Wireless (field laptop)	\$ 550		
		Telephone Lines	\$ -		
		Long Distance	\$ 75		
			<u>\$ 625</u>		
531.10.43.00	Travel	Travel expenses associated with training.	\$ 3,000	\$ -	\$ -
531.10.44.03	B & O Taxes-State	Provides for 1.8 % B & O tax to State.	\$ 45,292	\$ -	\$ -
531.10.44.05	Utility Tax	Provides for 6% utility tax to City.	\$ 150,972	\$ -	\$ -
531.10.45.02	Copier Lease	One-half copier, shared with Engineering	\$ 2,500	\$ -	\$ -
531.10.47.00	Utilities	Provides for 10% of the utilities for the Public Works-Engineering Building:	\$ 1,399	\$ -	\$ -
531.10.47.01		Electric	\$ 967		
531.10.47.02		Water	\$ 98		
531.10.47.03		Sewer	\$ 73		
531.10.47.06		Natural Gas	\$ 261		
			<u>\$ 1,399</u>		
531.10.48.00	Repairs And Maintenance	Expenses for repairs and adjustments to SWM engineering office equipment/instruments.	\$ 1,000	\$ -	\$ -
531.10.49.00	Miscellaneous	Minor expenses not otherwise categorized.	\$ 2,500	\$ -	\$ -

BUDGET NARRATIVE

2015

FUND: SURFACE WATER MANAGEMENT UTILITY
DEPARTMENT: PLANNING, BUILDING AND PUBLIC WORKS
DIVISION: ENGINEERING

Account No.	Title	Narrative	Departmental Request	Executive Amendment	Adopted
450.100.040.531.10.00.00		ENGINEERING			
531.10.49.22	Dues, Schools and Conferences	ASCE Membership \$ 300 WEF Membership \$ 200 Professional Licenses \$ 700 Subscriptions \$ 300 Conferences/Registrations \$ 2,000 Classes/Training* \$ 1,500 Total \$ 5,000	\$ 5,000	\$ -	\$ -
		*Includes basic training, GIS classes, safety training for confined spaces, other permit and regulation training.			
531.10.49.25	Printing And Binding	Provides for printing costs of basin plans, project specifications and manuals, large maps, exact scale reductions, color copies, etc.	\$ 500	\$ -	\$ -
		TOTAL OTHER SERVICES AND CHARGES	\$ 340,887	\$ -	\$ -
		INTERFUND SERVICES			
531.10.99.00	Interfund Administrative Charge	Indirect charge for services.	\$ 190,000	\$ -	\$ -
531.10.99.01	Computer Maintenance	Provides for Computer Maintenance.	\$ 6,463	\$ -	\$ -
531.10.99.02	Computer Replacement	Provides for replacement of computer hardware assigned to SWM Engineering.	\$ 1,775	\$ -	\$ -
531.10.99.05	Interfund Insurance	Division's contribution to the Self Insurance Fund.	\$ 11,696	\$ -	\$ -
531.10.99.06	Facility Repair and Replacement	Provides for major repairs for City facilities.	\$ 499	\$ -	\$ -
		TOTAL INTERFUND SERVICES	\$ 210,433	\$ -	\$ -

BUDGET NARRATIVE

2015

FUND: SURFACE WATER MANAGEMENT UTILITY
DEPARTMENT: PLANNING, BUILDING AND PUBLIC WORKS
DIVISION: ENGINEERING

Account No.	Title	Narrative	Departmental Request	Executive Amendment	Adopted
450.100.040.531.10.00.00		ENGINEERING			
		DEBT SERVICES			
591.31.75.03	Principal-Copier Capital Lease		\$ 990	\$ -	\$ -
592.31.83.03	Interest-Copier Capital Lease		\$ 30	\$ -	\$ -
		TOTAL DEBT SERVICES	\$ 1,020	\$ -	\$ -
		CAPITAL OUTLAY			
594.31.64.00	Equipment		\$ -	\$ -	\$ -
		TOTAL CAPITAL OUTLAY	\$ -	\$ -	\$ -
		TOTAL ENGINEERING	\$ 921,787	\$ -	\$ -

CITY OF DES MOINES

2015 BUDGET REQUEST

PLANNING, BUILDING, AND PUBLIC WORKS
SURFACE WATER MANAGEMENT
NPDES PERMIT PROGRAM

		2013 AMEND	2013 ACTUAL	2014 ADOPTED	2014 AMEND	2014 ACTUAL Jan-June	2014 EST YR TOTAL	2015 DEPT REQ	2015 EXEC AMEND	2015 ADOPTED
450,400,040	NPDES PERMIT PROGRAM									
531.40.10.00	SALARIES & WAGES	186,084	129,249	169,670	169,670	82,293	152,979	172,810		
531.40.11.00	OVERTIME	900	-	900	900	397	900	900		
531.40.10	SUB TOTAL	186,984	129,249	170,570	170,570	82,690	153,879	173,710	-	-
531.40.20.00	PERSONNEL BENEFITS	90,301	63,887	83,186	83,186	40,133	76,287	88,846		
531.40.20.90	EMPLOYEE MED. CONTRIBUTION	(2,528)	(1,295)	(2,237)	(2,237)	(764)	(1,295)	(2,622)		
531.40.20	SUB TOTAL	87,773	62,592	80,949	80,949	39,369	74,992	86,224	-	-
531.40.31.00	OFFICE/OPERATING SUPPLIES	400	131	500	500	2,963	3,500	500		
531.40.35.00	SM TOOLS & EQUIPMENT	1,000	72	1,000	1,000	280	575	1,000		
531.40.35.90	SM TOOLS & EQUIPMENT >\$1,000-\$5,000	5,000	-	5,000	5,000	-	2,500	5,000		
531.40.30	SUB TOTAL	6,400	203	6,500	6,500	3,244	6,575	6,500	-	-
531.40.41.00	PROFESSIONAL SERVICES	15,000	7,520	15,000	15,000	20,173	24,200	35,000		
531.40.42.00	COMMUNICATION	-	0	-	-	-	-	-		
531.40.43.00	TRAVEL EXPENSES	500	97	500	500	-	500	500		
531.40.49.00	MISCELLANEOUS	5,000	-	5,000	5,000	-	2,500	5,000		
531.40.49.15	NPDES PERMIT FEE	16,000	7,944	16,500	16,500	16,605	16,605	18,273		
531.40.49.22	DUES, SCHOOLS AND CONFERENCE	1,500	337	1,500	1,500	156	750	1,500		
531.40.40	SUB TOTAL	38,000	15,898	38,500	38,500	36,934	44,555	60,273	-	-
531.40.99.01	COMPUTER INTERFUND-MAINTENANCE	6,556	6,556	5,384	5,384	3,181	6,556	6,556		
531.40.99.02	COMPUTER INTERFUND REPLACEMENT	1,115	1,115	1,118	1,118	559	1,115	1,115		
531.40.99.05	INTERFUND INSURANCE	5,804	5,804	8,151	8,151	8,151	5,804	7,691		
531.40.90	SUB TOTAL	13,475	13,475	14,653	14,653	11,891	13,475	15,362	-	-
594.31.64.00	EQUIPMENT-Cityworks Program	7,650	7,650	-	-	-	-	-	-	-
594.31.60	SUB TOTAL	7,650	7,650	-	-	-	-	-	-	-
	TOTAL NPDES PERMIT PROGRAM	340,282	229,068	311,172	311,172	174,128	293,476	342,069	-	-
	TOTAL SWM MAINTENANCE	1,079,229	898,255	1,079,511	1,079,511	468,288	896,161	1,115,405	0	0
	TOTAL SWM ENGINEERING	820,391	810,098	1,060,661	1,060,661	454,831	1,028,325	921,787	0	0
	TOTAL SWM ENGR, MAINT & NPDES	2,239,902	1,937,421	2,451,344	2,451,344	1,097,246	2,217,962	2,379,261	0	0
	TRANSFER-OUT/FUND 220	657	1,052	1,052	1,052	138	1,052	1,052	1,052	1,052
	TRANSFER-OUT/CAPITAL	709,484	709,484	486,455	486,455	243,228	486,455	758,450	758,450	758,450
	TOTAL INCLUDING TRANSFERS	2,950,043	2,647,957	2,938,851	2,938,851	1,340,612	2,705,469	3,138,762	759,502	759,502
	ENDING FUND BALANCE	910,622		914,168	914,168		1,253,681	921,331	921,331	921,331
	TOTAL INCLUDING EFB	3,860,665	2,647,957	3,853,019	3,853,019	1,340,612	3,959,120	4,060,093	1,680,833	1,680,833

BUDGET NARRATIVE

2015

FUND: SURFACE WATER MANAGEMENT
 DEPARTMENT: PLANNING, BUILDING AND PUBLIC WORKS
 DIVISION: NATIONAL POLLUTION DISCHARGE ELIMINATION SYSTEM (NPDES) PERMIT PROGRAM

Account No.	Title	Narrative	Departmental Request	Executive Amendment	Adopted
450.400.040.538.31.00.00		NPDES PERMIT PROGRAM			
		INTERFUND SERVICES			
538.31.99.01	Computer Maintenance	Provides for Computer Maintenance.	\$ 6,556	\$ -	\$ -
538.31.99.02	Computer Replacement	Provides for replacement of computer hardware.	\$ 1,115	\$ -	\$ -
538.31.99.05	Interfund Insurance	Provides for proportional share of liability and property insurance.	\$ 7,691	\$ -	\$ -
		TOTAL INTERFUND SERVICES	\$ 15,362	\$ -	\$ -
		CAPITAL OUTLAY			
594.31.64.00	Equipment		\$ -	\$ -	\$ -
		TOTAL CAPITAL OUTLAY	\$ -	\$ -	\$ -
		TOTAL NPDES PERMIT PROGRAM	\$ 342,069	\$ -	\$ -

BUDGET NARRATIVE

2015

FUND: SURFACE WATER MANAGEMENT

DEPARTMENT: PLANNING, BUILDING AND PUBLIC WORKS

DIVISION: NATIONAL POLLUTION DISCHARGE ELIMINATION SYSTEM (NPDES) PERMIT PROGRAM

Account No.	Title	Narrative	Departmental Request	Executive Amendment	Adopted
450.400.040.538.31.00.00		NPDES PERMIT PROGRAM			
		SALARIES AND WAGES			
531.40.10.00	Salaries & Wages	Provides for salaries and wages for:	\$ 172,810	\$ -	\$ -
		0.20 SWM Utility Manager			
		0.60 Water Quality Specialist/Civil Engr I			
		0.50 Engineering Aide			
		1.00 Engineering Technician			
		<u>2.30 FTE's</u>			
		(Remaining .4 FTE Water Quality Specialist/Civil Engr I is budgeted 001.480 PBPW Engineering Services)			
531.40.11.00	Overtime	Provides for overtime for staff.	\$ 900	\$ -	\$ -
		TOTAL SALARIES AND WAGES	\$ 173,710	\$ -	\$ -
		PERSONNEL BENEFITS			
531.40.20.00	Personnel Benefits	Provides for benefits for surface water staff.	\$ 88,846	\$ -	\$ -
531.40.20.90	Employee Med. Contribution	Employee's share of health insurance premium cost for spouse and/or dependents.	\$ (2,622)	\$ -	\$ -
		TOTAL PERSONNEL BENEFITS	\$ 86,224	\$ -	\$ -

BUDGET NARRATIVE

2015

FUND: SURFACE WATER MANAGEMENT
DEPARTMENT: PLANNING, BUILDING AND PUBLIC WORKS
DIVISION: NATIONAL POLLUTION DISCHARGE ELIMINATION SYSTEM (NPDES) PERMIT PROGRAM

Account No.	Title	Narrative	Departmental Request	Executive Amendment	Adopted
450.400.040.538.31.00.00		NPDES PERMIT PROGRAM			
		SUPPLIES			
531.40.31.00	Office/Operating Supplies	Cost of office and operating supplies. Also includes office billing supplies, forms, computer paper, etc.	\$ 500	\$ -	\$ -
531.40.35.00	Sm Tools & Equipment	Hand tools, field equipment, safety equipment.	\$ 1,000	\$ -	\$ -
531.40.35.90	Sm Tools & Equipment >\$1,000<\$5,000		\$ 5,000	\$ -	\$ -
		TOTAL SUPPLIES	\$ 6,500	\$ -	\$ -
		OTHER SERVICES AND CHARGES			
531.40.41.00	Professional Services	This line item includes outside professional services that may be required for site specific NPDES Program, such as compliance, testing, consulting services, public outreach program, etc.	\$ 35,000	\$ -	\$ -
531.40.43.00	Travel Expenses	Travel expenses associated with training.	\$ 500	\$ -	\$ -
531.40.49.00	Miscellaneous	Minor expenses not otherwise categorized.	\$ 5,000	\$ -	\$ -
531.40.49.15	NPDES Permit Fee	Provides for stormwater discharge permit fee.	\$ 18,273	\$ -	\$ -
531.40.49.22	Dues, Schools And Conference	Provides basic training, NPDES seminars, other permit and regulation training.	\$ 1,500	\$ -	\$ -
		TOTAL OTHER SERVICES AND CHARGES	\$ 60,273	\$ -	\$ -

CITY OF DES MOINES

2015 BUDGET REQUEST

PLANNING, BUILDING, AND PUBLIC WORKS
SURFACE WATER MANAGEMENT
MAINTENANCE

450.200.040	MAINTENANCE	2013 AMEND	2013 ACTUAL	2014 ADOPTED	2014 AMEND	2014 ACTUAL Jan-June	2014 EST YR TOTAL	2015 DEPT REQ	2015 EXEC AMEND	2015 ADOPTED
531.20.10.00	SALARIES & WAGES	394,941	380,387	370,368	370,368	171,973	356,433	353,223		
531.20.11.00	OVERTIME	8,100	6,913	8,100	8,100	4,142	7,500	8,100		
531.20.10	SUB TOTAL	403,041	387,299	378,468	378,468	176,115	363,933	361,323	-	-
531.20.20.00	PERSONNEL BENEFITS	159,361	141,182	162,948	162,948	64,902	134,655	177,735		
531.20.20.90	EMPLOYEE MED. CONTRIBUTION	(2,356)	(1,613)	(2,810)	(2,810)	(607)	(1,613)	(3,874)		
531.20.21.00	UNIFORMS	1,600	2,893	-	-	747	2,425	3,000		
531.20.20	SUB TOTAL	158,605	142,462	160,138	160,138	65,041	135,468	176,861	-	-
531.20.31.00	OFFICE SUPPLIES	2,000	2,037	2,000	2,000	775	2,000	2,000		
531.20.31.21	REPAIR SUPPLIES	43,000	29,655	43,000	43,000	5,502	12,000	43,000		
531.20.32.01	UNLEADED FUEL (ISF)	8,749	9,287	10,389	10,389	4,286	9,429	9,754		
531.20.32.02	DIESEL FUEL (ISF)	23,390	23,396	26,406	26,406	9,422	18,469	20,748		
531.20.35.00	SM TOOLS & EQUIPMENT	2,000	2,474	2,000	2,000	1,171	2,000	2,000		
531.20.35.90	SMALL EQP >\$1,000 <\$5,000	5,000	5,060	5,000	5,000	-	5,000	5,000		
531.20.30	SUB TOTAL	84,139	71,910	88,795	88,795	21,155	48,898	82,502	-	-
531.20.41.00	PROFESSIONAL SERVICES	87,500	69,540	90,600	90,600	66,289	90,000	91,000		
531.20.41.32	JANITORIAL SERVICES	1,850	1,476	1,850	1,850	738	1,850	1,850		
531.20.41.45	ADVERTISING	500	-	500	500	569	1,000	1,000		
531.20.42.00	COMMUNICATIONS	2,050	2,885	3,048	3,048	1,609	3,200	3,300		
531.20.43.00	TRAVEL EXPENSES	500	-	500	500	-	-	500		
531.20.45.00	OPERATING RENTALS & LEASES	6,000	325	6,000	6,000	3,006	6,100	6,000		
531.20.45.02	COPIER LEASE	75	50	260	260	129	260	260		
531.20.47.00	UTILITIES	31,549	29,877	31,921	31,921	15,464	31,921	32,205		
531.20.47.12	STREET SWEEPING DISPOSAL	22,500	8,499	22,500	22,500	4,741	10,000	22,500		
531.20.48.00	REPAIRS & MTC (Vehicles & Equipment)	25,000	5,997	17,000	17,000	-	-	17,000		
531.20.48.20	STREET SWEEPING	53,000	48,591	53,000	53,000	19,748	40,000	53,000		
531.20.48.22	CONTRACTED DRAINAGE REPAIR	50,000	6,964	50,000	50,000	6,544	13,000	50,000		
531.20.48.23	WEST NILE VIRUS MOSQUITO CONTROL	25,000	-	25,000	25,000	474	1,000	25,000		
531.20.49.00	MISCELLANEOUS	3,800	133	500	500	212	500	500		
531.20.49.20	LAUNDRY	3,100	1,715	1,500	1,500	643	1,500	1,500		
531.20.49.22	DUES, SCHOOLS, & CONF	700	213	700	700	-	300	700		
531.20.40	SUB TOTAL	313,124	176,264	304,879	304,879	120,166	200,631	306,315	-	-

CITY OF DES MOINES

2015 BUDGET REQUEST

PLANNING, BUILDING, AND PUBLIC WORKS
SURFACE WATER MANAGEMENT
MAINTENANCE

450.200.040	MAINTENANCE	2013 AMEND	2013 ACTUAL	2014 ADOPTED	2014 AMEND	2014 ACTUAL Jan-June	2014 EST YR TOTAL	2015 DEPT REQ	2015 EXEC AMEND	2015 ADOPTED
531.20.99.01	COMPUTER MAINTENANCE	4,522	4,522	3,350	3,350	1,980	3,350	3,350		
531.20.99.02	COMPUTER REPLACEMENT	1,115	1,115	1,118	1,118	559	1,118	1,118		
531.20.99.03	EQUIPMENT RENTAL MAINTENANCE	42,120	42,120	38,120	38,120	19,060	38,120	38,120		
531.20.99.04	EQUIPMENT RENTAL REPLACEMENT	49,094	49,094	79,500	79,500	39,750	79,500	95,925		
new	EQUIPMENT RENTAL Mnt. FLUSH TRUCK							30,000		
531.20.99.05	INTERFUND INSURANCE	22,107	22,107	23,781	23,781	23,781	23,781	24,029		
531.20.99.06	FAC REP AND REPLACEMENT	1,362	1,362	1,362	1,362	681	1,362	1,362		
531.20.90	SUB TOTAL	120,320	120,320	147,231	147,231	85,811	147,231	175,904	-	-
594.31.64.00	EQUIPMENT - Pipe camera	-	-	-	-	-	-	12,500	-	-
594.31.60	SUB TOTAL	-	-	-	-	-	-	12,500	-	-
	TOTAL SWM MAINTENANCE	1,079,229	898,255	1,079,511	1,079,511	468,288	896,161	1,115,405	-	-

CITY OF DES MOINES

2015 BUDGET REQUEST

PLANNING, BUILDING, AND PUBLIC WORKS
SURFACE WATER MANAGEMENT
MAINTENANCE

450,200,040	MAINTENANCE	2013 AMEND	2013 ACTUAL	2014 ADOPTED	2014 AMEND	2014 ACTUAL Jan-June	2014 EST YR TOTAL	2015 DEPT REQ	2015 EXEC AMEND	2015 ADOPTED
531.20.10.00	SALARIES & WAGES	394,941	380,387	370,368	370,368	171,973	356,433	353,223		
531.20.11.00	OVERTIME	8,100	6,913	8,100	8,100	4,142	7,500	8,100		
531.20.10	SUB TOTAL	403,041	387,299	378,468	378,468	176,115	363,933	361,323	-	-
531.20.20.00	PERSONNEL BENEFITS	159,361	141,182	162,948	162,948	64,902	134,655	177,735		
531.20.20.90	EMPLOYEE MED. CONTRIBUTION	(2,356)	(1,613)	(2,810)	(2,810)	(607)	(1,613)	(3,874)		
531.20.21.00	UNIFORMS	1,600	2,893	-	-	747	2,425	3,000		
531.20.20	SUB TOTAL	158,605	142,462	160,138	160,138	65,041	135,468	176,861	-	-
531.20.31.00	OFFICE SUPPLIES	2,000	2,037	2,000	2,000	775	2,000	2,000		
531.20.31.21	REPAIR SUPPLIES	43,000	29,655	43,000	43,000	5,502	12,000	43,000		
531.20.32.01	UNLEADED FUEL (ISF)	8,749	9,287	10,389	10,389	4,286	9,429	9,754		
531.20.32.02	DIESEL FUEL (ISF)	23,390	23,396	26,406	26,406	9,422	18,469	20,748		
531.20.35.00	SM TOOLS & EQUIPMENT	2,000	2,474	2,000	2,000	1,171	2,000	2,000		
531.20.35.90	SMALL EQP >\$1,000 <\$5,000	5,000	5,060	5,000	5,000	-	5,000	5,000		
531.20.30	SUB TOTAL	84,139	71,910	88,795	88,795	21,155	48,898	82,502	-	-
531.20.41.00	PROFESSIONAL SERVICES	87,500	69,540	90,600	90,600	66,289	90,000	91,000		
531.20.41.32	JANITORIAL SERVICES	1,850	1,476	1,850	1,850	738	1,850	1,850		
531.20.41.45	ADVERTISING	500	-	500	500	569	1,000	1,000		
531.20.42.00	COMMUNICATIONS	2,050	2,885	3,048	3,048	1,609	3,200	3,300		
531.20.43.00	TRAVEL EXPENSES	500	-	500	500	-	-	500		
531.20.45.00	OPERATING RENTALS & LEASES	6,000	325	6,000	6,000	3,006	6,100	6,000		
531.20.45.02	COPIER LEASE	75	50	260	260	129	260	260		
531.20.47.00	UTILITIES	31,549	29,877	31,921	31,921	15,464	31,921	32,205		
531.20.47.12	STREET SWEEPING DISPOSAL	22,500	8,499	22,500	22,500	4,741	10,000	22,500		
531.20.48.00	REPAIRS & MTC (Vehicles & Equipment)	25,000	5,997	17,000	17,000	-	-	17,000		
531.20.48.20	STREET SWEEPING	53,000	48,591	53,000	53,000	19,748	40,000	53,000		
531.20.48.22	CONTRACTED DRAINAGE REPAIR	50,000	6,964	50,000	50,000	6,544	13,000	50,000		
531.20.48.23	WEST NILE VIRUS MOSQUITO CONTROL	25,000	-	25,000	25,000	474	1,000	25,000		
531.20.49.00	MISCELLANEOUS	3,800	133	500	500	212	500	500		
531.20.49.20	LAUNDRY	3,100	1,715	1,500	1,500	643	1,500	1,500		
531.20.49.22	DUES, SCHOOLS, & CONF	700	213	700	700	-	300	700		
531.20.40	SUB TOTAL	313,124	176,264	304,879	304,879	120,166	200,631	306,315	-	-

CITY OF DES MOINES

2015 BUDGET REQUEST

PLANNING, BUILDING, AND PUBLIC WORKS
SURFACE WATER MANAGEMENT
MAINTENANCE

450.200.040	MAINTENANCE	2013 AMEND	2013 ACTUAL	2014 ADOPTED	2014 AMEND	2014 ACTUAL Jan-June	2014 EST YR TOTAL	2015 DEPT REQ	2015 EXEC AMEND	2015 ADOPTED
531.20.99.01	COMPUTER MAINTENANCE	4,522	4,522	3,350	3,350	1,980	3,350	3,350		
531.20.99.02	COMPUTER REPLACEMENT	1,115	1,115	1,118	1,118	559	1,118	1,118		
531.20.99.03	EQUIPMENT RENTAL MAINTENANCE	42,120	42,120	38,120	38,120	19,060	38,120	38,120		
531.20.99.04	EQUIPMENT RENTAL REPLACEMENT	49,094	49,094	79,500	79,500	39,750	79,500	79,500		
new	EQUIPMENT RENTAL Mnl FLUSH TRUCK									
531.20.99.05	INTERFUND INSURANCE	22,107	22,107	23,781	23,781	23,781	23,781	24,029		
531.20.99.06	FAC REP AND REPLACEMENT	1,362	1,362	1,362	1,362	681	1,362	1,362		
531.20.90	SUB TOTAL	120,320	120,320	147,231	147,231	85,811	147,231	175,904	-	-
594.31.64.00	EQUIPMENT - Pipe camera	-	-	-	-	-	-	12,500	-	-
594.31.60	SUB TOTAL	-	-	-	-	-	-	12,500	-	-
	TOTAL SWM MAINTENANCE	1,079,229	898,255	1,079,511	1,079,511	468,288	896,161	1,115,405	-	-

BUDGET NARRATIVE

2015

FUND: SURFACE WATER MANAGEMENT UTILITY
DEPARTMENT: PLANNING, BUILDING AND PUBLIC WORKS
DIVISION: MAINTENANCE

Account No.	Title	Narrative	Departmental Request	Executive Amendment	Adopted
450.200.040.531.20.00.00		MAINTENANCE			
		SALARIES AND WAGES			
531.20.10.00	Salaries & Wages	Provides for salaries and wages for staff. 0.30 PW & Parks Maintenance Superintendent 1.00 Senior Maintenance Workers 4.00 Maintenance Workers 0.60 Asst. City Mechanic <u>5.90 FTE's</u>	\$ 353,223	\$ -	\$ -
531.20.11.00	Overtime	Provides for standby pay and overtime.	\$ 8,100	\$ -	\$ -
		TOTAL SALARIES AND WAGES	\$ 361,323	\$ -	\$ -
		PERSONNEL BENEFITS			
531.20.20.00	Personnel Benefits	Provides payroll related benefits for salary and overtime for the surface water management maintenance workers.	\$ 177,735	\$ -	\$ -
531.20.20.90	Employee Med Contribution	Employee's share of health insurance premium cost for spouse and/or dependent/s.	\$ (3,874)	\$ -	\$ -
531.20.21.00	Uniforms	Provided uniform replacement and annual purchase of steel-toed boots.	\$ 3,000	\$ -	\$ -
		TOTAL PERSONNEL BENEFITS	\$ 176,861	\$ -	\$ -

BUDGET NARRATIVE

2015

FUND: SURFACE WATER MANAGEMENT UTILITY
DEPARTMENT: PLANNING, BUILDING AND PUBLIC WORKS
DIVISION: MAINTENANCE

Account No.	Title	Narrative	Departmental Request	Executive Amendment	Adopted
450.200.040.531.20.00.00		MAINTENANCE			
		SUPPLIES			
531.20.31.00	Office Supplies	Cost of office and operating supplies. Also includes billing supplies, forms, computer paper, etc.	\$ 2,000	\$ -	\$ -
531.20.31.21	Repair Supplies	Cost of repair supplies, pipe, couplings, pit run gravel and safety supplies.	\$ 43,000	\$ -	\$ -
531.20.32.01	Unleaded Fuel	Gasoline for pickup, backhoe, dump trucks.	\$ 9,754	\$ -	\$ -
531.20.32.02	Diesel Fuel	Diesel fuel for pickup, backhoe, dump trucks.	\$ 20,748	\$ -	\$ -
531.20.35.00	Small Tools & Equipment	Provides for small tools and equipment such as tapes, shovels, hand tools, small power saws, etc.	\$ 2,000	\$ -	\$ -
531.20.35.90	Small Equipment >\$1,000 <\$5,000		\$ 5,000	\$ -	\$ -
		TOTAL SUPPLIES	\$ 82,502	\$ -	\$ -
		OTHER SERVICES AND CHARGES			
531.20.41.00	Professional Services	DM Creek Basin Projects OM Fund DM Creek Basin Projects RR Fund Lower DM Creek OM Fund City of Kent/Hwy 99 SWM Facility Maint Miscellaneous Prof Services	\$ 29,700 \$ 35,300 \$ 15,000 \$ 5,000 \$ 6,000 \$ 91,000	\$ 91,000	\$ -
531.20.41.32	Janitorial Services	Provides for janitorial services for Surface Water Management's share of the Public Works Service Center.	\$ 1,850	\$ -	\$ -
531.20.42.00	Communications		\$ 3,300	\$ -	\$ -

BUDGET NARRATIVE

2015

FUND: SURFACE WATER MANAGEMENT UTILITY
DEPARTMENT: PLANNING, BUILDING AND PUBLIC WORKS
DIVISION: MAINTENANCE

Account No.	Title	Narrative	Departmental Request	Executive Amendment	Adopted
450.200.040.531.20.00.00		MAINTENANCE			
531.20.43.00	Travel	Travel, mileage, meals and lodging associated with professional training for maintenance personnel.	\$ 500	\$ -	\$ -
531.20.44.02	Advertising	Expenses for advertising position openings, project bids and legal publications.	\$ 1,000	\$ -	\$ -
531.20.45.00	Operating Leases and Rentals	Rental of heavy equipment for stream dredging and catch basin placement, or in the event of a major landslide, equipment that may be needed to support operations.	\$ 6,000	\$ -	\$ -
531.20.45.02	Copier Lease	Provides for operating costs of copier for the department.	\$ 260	\$ -	\$ -
531.20.47.00	Utilities	Dump fees for catch basin and ditch cleaning debris and liquids. In the event that Vactor waste was to be contaminated, disposal of this debris could be very costly. Also provides for 22% of the utilities for the Public Works/ Parks Service Center:	\$ 32,205	\$ -	\$ -
531.20.47.01		Electric	\$ 3,034		3095
531.20.47.02		Water	\$ 1,992		2052
531.20.47.03		Sewer	\$ 100		103
531.20.47.04		SWM	\$ 4,420		4582
531.20.47.09		Dirt Removal	\$ 13,085		
531.20.47.11		Vactor Waste	\$ 9,290		
			<u>\$ 31,921</u>		
531.20.47.12	Street Sweeping Disposal		\$ 22,500	\$ -	\$ -
531.20.48.00	Repair and Maintenance - Vehicles and Equipment	Contingency for outside repair and maintenance of vehicles and equipment that is not part of Equipment Rental budget, e.g., vibrator plate, trash dumps, generator, jackhammer, and other pneumatic tools.	\$ 17,000	\$ -	\$ -

BUDGET NARRATIVE

2015

FUND: SURFACE WATER MANAGEMENT UTILITY
DEPARTMENT: PLANNING, BUILDING AND PUBLIC WORKS
DIVISION: MAINTENANCE

Account No.	Title	Narrative	Departmental Request	Executive Amendment	Adopted
450.200.040.531.20.00.00		MAINTENANCE			
531.20.48.20	Repair and Maintenance - Street Sweeping	The City currently contracts for street sweeping. 3.3 miles of downtown streets are swept twice a month. All residential streets are swept once a month from February through October and twice a month from November through January.	\$ 53,000	\$ -	\$ -
531.20.48.22	Repair and Maintenance - Drainage Repair	Outside contracted drainage repair. This account funds large drainage projects that the city crew cannot perform for various reasons (e.g., time or equipment limitations, lack of work crew experience).	\$ 50,000	\$ -	\$ -
531.20.48.23	West Nile Virus Mosquito Control	Outside contracted services for mosquito control in response to the West Nile Virus.	\$ 25,000	\$ -	\$ -
531.20.49.00	Miscellaneous	Provides for miscellaneous items not budgeted elsewhere.	\$ 500	\$ -	\$ -
531.20.49.20	Laundry	Provides for laundry of uniforms of SWM maintenance.	\$ 1,500	\$ -	\$ -
531.20.49.22	Dues, Schools, and Conferences	Training, tuition and professional memberships.	\$ 700	\$ -	\$ -
TOTAL OTHER SERVICES AND CHARGES			\$ 316,147	\$ -	\$ -

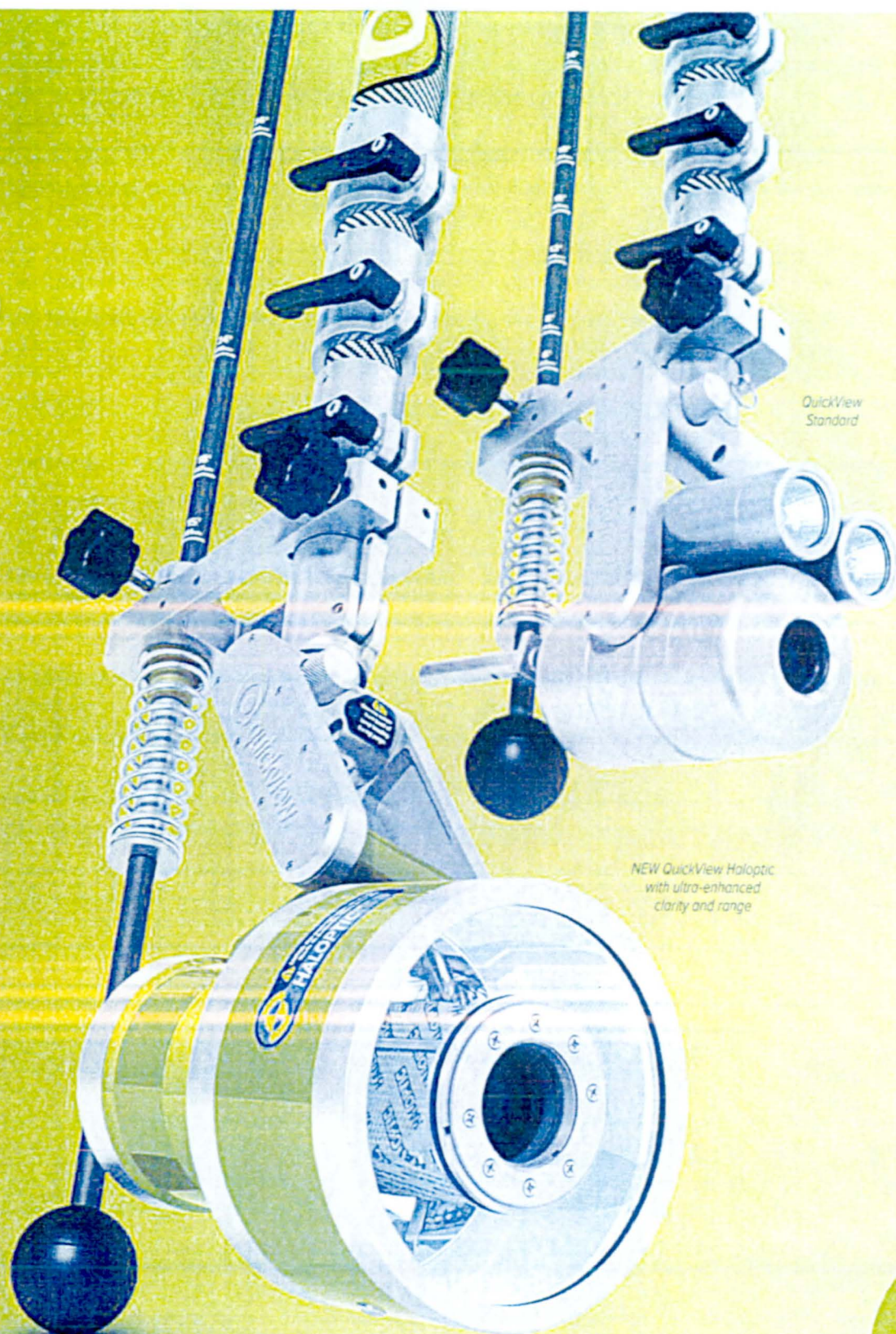
BUDGET NARRATIVE

2015

FUND: SURFACE WATER MANAGEMENT UTILITY
DEPARTMENT: PLANNING, BUILDING AND PUBLIC WORKS
DIVISION: MAINTENANCE

Account No.	Title	Narrative	Departmental Request	Executive Amendment	Adopted
450.200.040.531.20.00.00		MAINTENANCE			
		INTERFUND SERVICES			
531.20.99.01	Computer Maintenance	Provides for Computer Maintenance.	\$ 3,350	\$ -	\$ -
531.20.99.02	Computer Replacement	Provides for replacement of computer hardware.	\$ 1,118	\$ -	\$ -
531.20.99.03	Equipment Maintenance	Provides for the repair and maintenance of vehicles at the City garage.	\$ 30,120	\$ -	\$ -
531.20.99.04	Equipment Replacement	Provides for contributions to the eventual replacement of SWM-owned vehicles.	\$ 95,925	\$ -	\$ -
	Equipment Replacement - Flush Truck	Separate account for maintenance expenses for the flush truck due to the age of the vehicle. This account to remain until the vehicle is replaced in 2018.	\$ 20,000		
531.20.99.05	Insurance	Provides for proportional share of liability and property insurance.	\$ 24,029	\$ -	\$ -
531.20.99.06	Fac Repair and Replacement	Provides for major repairs for City facilities.	\$ 1,362	\$ -	\$ -
		TOTAL INTERFUND SERVICES	\$ 175,904	\$ -	\$ -
		CAPITAL OUTLAY			
594.35.64.00	Equipment	Telescoping pipe camera for pipe condition inspections	\$ 12,500	\$ -	\$ -
		TOTAL CAPITAL OUTLAY	\$ 12,500	\$ -	\$ -
		TOTAL MAINTENANCE	\$ 1,125,237	\$ -	\$ -

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clarity and range

Pipe & Manhole Inspection

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2015 Comprehensive Plan Update

Environment Committee Meeting

September 18, 2014

Purpose of the Comprehensive Plan

The *Des Moines Comprehensive Plan* is a blueprint that expresses our community's goals and aspirations for how we want to grow and prosper into the future. It is the City's official policy guide that defines—through goals, policies and implementation strategies—how Des Moines should best accommodate forecasted household and job growth, manage traffic, and provide open space and recreational opportunities and other vital services. The plan is "comprehensive" in both scope and coverage. It addresses the use of land and buildings, the movement of traffic and pedestrians, the provision of parks, schools, and public facilities, and protection of the environment. It also addresses residential neighborhoods, commercial areas, public and institutional lands, and public rights-of-way. The plan also provides a guide for public investments and capital improvements, and can help to ensure that local public dollars are spent wisely.

Finally, the comprehensive plan can serve as a marketing tool to promote Des Moines's unique assets, and help to attract new families, businesses, investment and development to the community.

Community Outreach

Public involvement is vital to the update effort and also a requirement of the Growth Management Act. The first open house was held on Wednesday, April 23, 2014 from 5 to 7 PM at Des Moines Activity Center and a booth was provided at the Farmers Market on August 16th. We will also be providing information on the City website and are considering other opportunities to obtain input throughout the update process such as an online survey and/or comment forum.

Staff Recommended Updates and Additions

- Formatting: update text and layout, add color and pictures, remove numbered paragraph format, and make text more concise and reader friendly (e.g., Healthy Des Moines Element).
- Background Sections: update to clarify purpose, streamline text, remove numbered paragraph format
- Goals/Policies: remove duplicative language, combine like policies, improve layout, make goal/policy numbering consistent between plan elements (see proposed outline)
- Strategies: rename "Implementation Strategies," remove duplicative language, streamline
- Overall: create a positive tone, update or remove negative language
- Consider replacing the General Planning Element with a Vision Statement for the City and general introduction to the Comprehensive Plan
- Consider adding an Economic Development Element or Economic policies to the Land Use Element

Policy Question:

Does the Committee have specific issues they want staff to focus on as it relates to the review and updates to the Conservation Element? Following the outline is a working draft of the update to the Conservation Element.

Proposed Outline

Chapter No: Element

BACKGROUND AND CONTEXT**GOALS AND POLICIES**

Goal 1

Goal 2

Goal 3

Policies

1.1

1.2

1.3

IMPLEMENTATION STRATEGIES

1.1.1

1.1.2

1.1.3

WORKING DRAFT

CHAPTER 4: CONSERVATION AND ENVIRONMENT ELEMENT

BACKGROUND AND CONTEXT

This section is being rewritten.

GOALS AND POLICIES

CE 1 *To protect, improve, and sustain environmental quality through best management practices and the use of best available science.*

Policies

CE 1.1 Include "best available science" when reviewing, revising, or developing policies and development regulations to protect the functions and values of critical areas, giving special consideration to the protection of anadromous fisheries.

CE 1.4 Plan and encourage sound management of natural resources—land, air, water, vegetation, fish, wildlife, and energy—considering entire watersheds and regional influences.

Strategies

CE 1.1.1 ~~Critical areas shall be designated and protected using "best available science" (BAS) pursuant to RCW 36.70A.172 and WAC 365-195-900 through 365-195-925.~~

~~CE 1.1.1 Using "best available science" (BAS), review and update development regulations pertaining to development in and protection of critical areas (the Critical Areas Ordinance), particularly those which directly or indirectly effect the health of the regions' anadromous fisheries, in the City of Des Moines, between five and ten years of the adopted ordinance date.~~

~~CE 1.1.2 In compliance with RCW 36.70A.172, the City should include a record of evidence that it has given "special consideration" to conservation or protection measures necessary to preserve or enhance anadromous fisheries. The record should be developed using the criteria set out in WAC 365-195-900 through 365-195-925 to insure that conservation or protection measures necessary to preserve or enhance anadromous fisheries are grounded in BAS.~~

~~CE 1.1.3 In designating and protecting critical areas the City shall include BAS, consistent with criteria set out in WAC 365-195-900 through 365-195-925.~~

CE 1.1.4 BAS is information that (1) state or federal natural resource agencies have determined represents the best available science, (2) was derived from consultation with qualified scientific expert(s), as defined in WAC 365-195-905, or (3) was produced through a valid scientific process. A valid scientific process should have the following characteristics, as defined in WAC 365-195-905: peer review, methods, logical conclusions and reasonable inferences, quantitative analysis, context, and references.

Comment [NCP1]: Streamlined and summarized in CE 1.1.1

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CE 1.1.6 Document ~~on the record~~, the use of BAS and instances when non-scientific information was used in-lieu-of BAS during the process of developing policies and regulations to protect critical areas and anadromous fisheries. Documentation should include the relevant sources of BAS. Documentation should also include information that departs from BAS and was used as a basis for critical areas policies and regulations.

CE 1.1.7 The City should identify and document any non-scientific information (including legal, social, cultural, economic, and political), used as a basis for critical areas ordinance policies and regulations, that departs from recommendations derived from BAS. In these cases the City should provide a rationale for use of such information. The City should also identify potential risks to the functions and values of the critical areas at issue and any additional measures chosen to limit such risk.

CE 2 *To protect environmentally critical areas from damage caused by encroachment and development. AND To protect all stream and wetlands that in the public interest. AND To protect critical areas from noise impacts.*

Policies

CE 2.1 Review and revise the City's Critical Areas Ordinance, ~~on or before June 30, 2015, and every eight years thereafter, at least every five years~~, to ensure protection of the ecological functions and values of critical areas from cumulative adverse environmental impacts; and to ensure compliance with the requirements of the Growth Management Act.

CE 2.2 Ensure that stream and wetland buffers ~~be of~~ are adequate size to protect critical wildlife species and habitat.

CE 2.3 Promote the preservation of native vegetation ~~and mature trees~~, revegetation, and appropriate landscaping to improve air and water quality and fish and wildlife habitat.

~~CE 2.4 Take measures to control noise pollution and reduce noise impacts.~~

CE 2.5 Analyze the chain of environmental impacts from public and private development proposals in context of the whole watershed. Approve, condition, restrict, or deny development proposals based upon accurate and well-documented environmental information.

~~CE 2.6 Strive to bBalance the City's goals of protecting environmentally critical areas with the other social, cultural, and economic goals of the City of Des Moines Comprehensive Plan.~~

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Comment [dl2]: City removed requirements for additional sound measures for building; however, the following regulations in place to control noise:

- City required to comply with IBC and Washington Energy Code.
- Chapter 7.16 Maximum Environmental Noise Levels
- Chapter 7.36 Public Disturbance Noises
- Chapter 18.185 Noise Levels

Comment [NCP3]: Move from strategies section

Strategies

~~CE 3.1.10 The City of Des Moines shall maintain a map of Critical Areas.~~

Comment [NCP4]: Not necessary

CE 2.1.1 Identify environmentally critical areas and promulgate performance standards and development regulations for any proposed developments within or adjacent to them.

CE 2.1.3 Prepare studies of Des Moines area watersheds, identifying environmental problems and short-term and long-term means for solving the problems.

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- CE 2.1.3 Identify and rank capital improvement and land acquisition projects that can prevent flooding, protect surface and ground water quality, stabilize hillsides, and protect, restore, and enhance fish and wildlife habitat.
- CE 2.1.4 Require that development proposals provide measures for restoring or enhancing any lost or degraded functions provided by the environment.
- CE 2.1.5 Maintain ~~and enforce~~ development regulations ~~and a permitting system~~ to prevent the destruction of critical areas including wetlands, areas with a critical recharging affect on aquifers used for potable water, fish and wildlife habitat conservation areas, frequently flooded areas, and geologically hazardous areas.
- CE 2.1.6 Regulate and plan land use and condition development proposals in ways that protect mature trees, native vegetation, stream flow, fish and wildlife habitat, groundwater recharge, and air quality, as well as natural topographic, geologic, and hydrologic features.
- ~~CE 2.1.8 Require that development proposals contain measures to stabilize soils, hillsides, bluffs and ravine sidewalls and promote wildlife habitat by retaining critical areas of existing native vegetation.~~
- CE 2.1.7 ~~Develop and u~~Update regulations on development in wetlands and streams, and require an undevelopable buffer of preferably native vegetation adjacent to them that is adequate in size to preserve the natural and beneficial values served by wetlands and streams.
- CE 2.1.8 Regulate development on bluffs and ravine sidewalls, and require a buffer of undisturbed native vegetation adjacent to them that is adequate in size to insure human safety, health and welfare and to restore and preserve other functions served by bluffs and ravines.
- CE 2.1.9 Restrict development proposals on potentially unstable land, such as areas with erosion, landslide, and seismic hazards, to insure safety and conformity with existing natural constraints.
- CE 2.1.10 Seek public acquisition of environmentally critical areas that have outstanding valuable natural functions and aesthetic assets.
- ~~CE 2.1.11 Administer and enforce adopted land use regulations that protect environmentally critical areas from the impacts of adjacent land uses.~~
- CE 2.1.11 Require the issuance of a permit and review by the City prior to any construction activity that would occur in, be adjacent to, or would likely affect a critical area. A permit would be required because the functions and values of unique critical areas can be severely damaged by improper refuse dumping, clearing, grading, filling, and construction.
- CE 2.1.12 Where valid or complete scientific information is not available, the City shall take a precautionary or no risk approach, in which development and land use activities are strictly limited until the uncertainty is sufficiently resolved (as stated in WAC 365-195-920). As an interim approach the City should take an effective adaptive

Comment [NCP5]: Repetitive; covered in 2.1.5 and 2.1.6

Comment [NCP6]: Repetitive; covered in 2.1.5 and 2.1.6

WORKING DRAFT

management approach, where the results of land use decisions are scientifically evaluated as to their impacts on critical areas.

CE 3

To maintain and monitor a shoreline master program, consistent with state law, to enhance and protect the quality of the shoreline environment consistent with the best available science.

Policies

- CE 3.1 Provide protections for critical areas within shorelines, as designated by the City's Shoreline Management Program. Review and revise the City's Shoreline Management Program, at least every five years to ensure protection of the ecological functions and values of shorelines from cumulative adverse environmental impacts, and to ensure compliance with the requirements of the Growth Management Act.

Strategies

- 2.1.1 The *Des Moines Shoreline Master Program*-(SMP) update was provisionally passed by the City Council Resolution No. 1122 on April 8, 2011. As provided by Chapter 18.90 DMMC, the SMP is incorporated as one chapter of the Des Moines *Zoning Environment* Code (Title ~~18-16~~ DMMC).

- 2.1.2 Maintain and monitor the Shoreline Master Program to control and regulate development in the shoreline area.

- CE 3 *To prevent flooding, erosion, sedimentation, water quality, and habitat degradation, and to protect, restore, and enhance all surface waters.*

Policies

- CE 3.1 Regulate significant land clearing, grading, and filling to minimize the area, time, and slope length of exposed soils, and to reduce on-site erosion and off-site sediment transport.
- CE 3.2 Prohibit any significant clearing, grading, or filling operations prior to drainage and erosion/sedimentation plan approval and implementation.
- CE 3.3 Undertake all necessary actions to protect the quality of surface water bodies located in the city.
- CE 3.4 Reduce flooding, erosion, and sedimentation; prevent and mitigate habitat loss; enhance ground water recharge; and prevent water quality degradation. The surface waters of the City of Des Moines should be managed through plans, programs and regulations developed by the City of Des Moines in cooperation with affected jurisdictions.
- CE 3.5 Manage surface water using a watershed approach, with responsibility shared among the City of Des Moines and affected jurisdictions. Emphasize educational programs and implementation of Best Management Practices to reduce pollution entering surface waters.

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CE 3.6 ~~Establish and/or maintain enforcement mechanisms that may be used to prevent or stop contamination to surface water quality.~~

Comment [NCP7]: Moved from strategies

CE 3.7 ~~Identify innovative stormwater techniques that protect ground and surface water from contamination and pollution.~~

Comment [NCP8]: Proposed new policy

CE 3.7 ~~To p~~Protect, improve, and sustain ground water quality and quantity through best management practices, and sound innovative environmental management.

Comment [NCP9]: Formerly a goal. Moved to policy section.

Strategies2

CE 3.1.1 Develop a surface water management program that will:

1. Enhance water quality and control flooding;
2. Effectively use and maintain existing drainage facilities that provide fish and wildlife habitat;
3. Satisfy all regulatory requirements and compliance schedules; and
4. Identify and fund capital improvements.

CE 3.1.2 Require that development proposals maintain surface water runoff rate, volume, and quality at pre-development levels. ~~Where watershed studies show that the impacts of urbanization are significant, additional measures should be implemented to attenuate drainage problems posed by these impacts.~~

CE 3.1.3 Protect and improve surface and ground water quality by requiring development proposals to implement best management practices and other available technology for controlling point and non-point sources of pollution.

CE 3.1.4 Promote ground water infiltration and minimize surface water runoff by requiring development proposals to limit impervious surfaces.

CE 3.1.5 Grading and construction activities shall implement erosion control Best Management Practices and other development controls as necessary to reduce sediment and pollution discharge from construction sites to minimal levels.

~~CE 3.1.5 Require that development proposals contain measures to control on-site soil erosion and off-site sediment transport during and after construction through the use of best management practices and other available erosion and sedimentation control technology.~~

CE 3.1.6 Take action to reduce the risk of flood loss, to minimize the impact of floods on human safety, health and welfare, and to restore and preserve the natural and beneficial values served by floodplains.

CE 3.1.7 Work with the Washington State Department of Ecology to implement the programs of the Puget Sound Water Quality Management Plan.

~~CE 3.1.8 As authorized by the laws of State of Washington (such as RCW 35.24.280), act to prevent and fine any person or private or public entity causing pollution of surface waters flowing through or into the City of Des Moines from up to five miles from its corporate limits.~~

Comment [NCP10]: Repetitive. Subject matter covered in 3.1.8

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~~CE 3.1.8 Establish and/or maintain enforcement mechanisms that may be used to prevent or stop contamination to surface water quality.~~

Comment [NCP11]: More consistent with policy language. Moved to policy section.

~~CE 3.1.9 If surface water contamination is found in the City of Des Moines, consider requesting state or federal investigations or enforcement actions. Consider pursuing all appropriate civil actions under state and federal law to abate the pollution problem, including a citizen suit under the federal Clean Water Act.~~

CE 3.1.8 Protect the quality and quantity of groundwater by:

1. ~~Assisting during with the~~ implementation of the South King County Groundwater Management Plan.
2. Implement, as appropriate, Wellhead Protection Programs in conjunction with adjacent jurisdictions and ground water purveyors.
3. Encourage or require use of Best Management Practices for new development recommended by the South King County Groundwater Management Plan.
4. Refine land use and critical areas regulations, as appropriate, to protect critical aquifer recharge areas.

CE 3.1.9 In order to ensure the quality of surface water and protect the health and welfare of its citizens, the City of Des Moines will:

1. ~~Establish a program to monitor surface water quality within its boundaries and encourage neighboring jurisdictions to implement similar monitoring programs.~~
2. Develop plans, programs and regulations, in cooperation with other jurisdictions, to manage the surface waters of the City.
3. Work with other jurisdictions to develop a watershed approach to surface water management that includes implementation of Best Management Practices and public education initiatives.

Comment [NCP12]: Has this been established? If so, change to "maintain."

CE 4 *To conserve and replenish fish and wildlife resources. AND To protect species and their habitats that have been identified as endangered, threatened, or sensitive by the State and Federal governments.*

Policies

~~CE 4.1 Consistent with land use density objectives, e~~Strive to maintain the existing diversity of species and habitat in the City and maintain a quality environment that includes fish and wildlife habitats that support the greatest diversity of native species.

CE 4.2 Protect salmonid habitat by ensuring that land use and facility plans (transportation, water, sewer, power, gas) include riparian habitat conservation measures. Ensure that development within basins that contain fish enhancement facilities consider impacts to those facilities.

~~CE 4.3 Be a good steward of public lands and integrate fish and wildlife habitat into capital improvement projects when practicable.~~

CE 4.3 Designate and protect fish and wildlife habitat conservation areas including:

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1. Priority species of local importance and their habitat as listed by the most current King County Comprehensive Plan and/or the Washington Department of Fish and Wildlife;
2. Commercial and recreational shellfish areas;
3. Kelp and eel grass beds;
4. Herring and smelt spawning areas, and
5. Wildlife habitat networks designated by the City of Des Moines.

Strategies

- CE 4.1.1 ~~Continue to~~ Designate, map, and protect habitat networks throughout the City of Des Moines from significant adverse environmental impacts.
- CE 4.1.2 Protect and preserve habitat for species that have been identified as endangered, threatened, or sensitive by the state or federal government, or as priority species or priority habitats by the County.
- CE 4.1.3 Conservation or protection measures necessary to preserve or enhance anadromous fisheries include measures that protect habitat important for all life stages of anadromous fish, including, but not limited to, spawning and incubation, juvenile rearing and adult residence, juvenile migration downstream to the sea, and adult migration upstream to spawning areas. Special consideration should be given to habitat protection measures based on the best available science relevant to stream flows, water quality and temperature, spawning substrates, instream structural diversity, migratory access, estuary and nearshore marine habitat quality, and the maintenance of salmon prey species. Conservation or protection measures can include the adoption of interim actions and long-term strategies to protect and enhance fisheries resources.
- CE 4.1.4 Encourage the integration of native plant communities and wildlife habitats with other land uses where possible. Encourage or require that development protect wildlife habitat through site design and landscaping. ~~Encourage or require that new development within or adjacent to wildlife habitat networks incorporate design techniques that protect and enhance wildlife habitat values.~~
- CE 4.1.5 Provide technical assistance, education, and information to citizens and groups wishing to install wildlife enhancement projects. Encourage public demonstration projects that show the range of possibilities for integration of wildlife into a variety of land uses. Consider demonstration projects done jointly by the City and a private landowner or organization.
- CE 4.1.6 ~~To the extent permitted by state and federal law, in order to minimize adverse impacts related to noise, protect fish and wildlife habitat conservation areas from environmental noise levels that exceed 55 Ldn (dBA), or the Ldn in existence on the effective date of this element, whichever is higher. To the extent permitted by state and federal law, a reduction in the exterior noise level shall become the new maximum exterior noise level.~~
- CE 4.1.7 The City of Des Moines shall evaluate programs and regulations to determine their effectiveness in contributing to ESA listed species conservation and recovery, and

Comment [NCP13]: Repetitive

Comment [NCP14]: Not sure if this is a policy that can be enforced. See Comment DL2

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shall update and enhance programs and plans where appropriate including evaluation of the Zoning Code, the Critical Areas Ordinance, the Shoreline Master Program, the clearing and grading regulations, the landscaping regulations, best management practices for vegetation management and use of insecticides, herbicides and fungicides. The City of Des Moines shall amend these regulations, plans and best management practices to enhance their effectiveness in protecting and restoring salmonid habitat ~~taking into consideration the model program developed by the Tri-County Salmon Conservation Coalition and the recommendations of shared strategy.~~

Comment [NCP15]: Still relevant?

CE 4.1.8

~~Be a good steward of public lands and integrate fish and wildlife habitat into capital improvement projects when practicable.~~

CE 4.1.9

~~Preserve native vegetation in parks and other publicly owned lands in the design and construction of new public facilities.~~

Comment [NCP16]: Moved from policy section

Comment [NCP17]: Proposed new strategy.

CE 5

Policies

CE 6.1

Explore approaches to regulations and procedures that streamline the permit review process for development in or near shorelines and critical areas.

CE 6.2

Work with adjacent jurisdictions and state federal and tribal governments during land use plan development review to identify and protect habitat networks at jurisdictional boundaries.

~~CE 6.3~~

~~Require review and permit approval before construction activity is allowed to occur within, adjacent to, or likely would affect an environmentally critical area.~~

Comment [NCP18]: Repetitive.

CE 6.3

Regulate public and private development proposals in ways to insure that the valuable functions of natural resources are preserved, restored, or improved.

CE 6.4

Balance social, economic, and environmental goals to land use planning activities.

CE 6.5

Work with citizens, land owners, businesses, neighboring cities, King County, special purpose districts, and private and public agencies to protect and improve environmental quality, seeking shared responsibility and uniform environmental management.

Strategies

CE 7

~~To maintain a solid waste system that bases its primary means of solid waste disposal on the principles of reduction, reuse, and recycling.~~

Comment [NCP19]: New goal proposed

Policies

CE 7.1

Manage solid and hazardous wastes in a manner that results in waste reduction, prevents land, air, and water pollution, and conserves natural resources.

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Strategies

CE 7.1.1 Prepare, implement, and monitor a waste reduction and recycling plan consistent with State of Washington law and the King County Comprehensive Solid Waste Management Plan.

CE 7.1.2 Prepare, implement, and monitor a hazardous waste management plan consistent with State of Washington law and the Local Hazardous Waste Management Plan for Seattle-King County.

CE 8

To promote the conservation of energy in the location and design of public and private development.

Policies

CE 8.1 Regulate land uses to conserve all forms of energy.

Comment [NCP20]: New proposed goal.

Strategies

CE 8.1.1 Establish construction and site planning standards that result in energy conservation or utilize alternative energy sources.

CE 8.1.2 Seek to stimulate a land use pattern that encourages an efficient transportation system.

CE 8.1.3 Implement measures to improve bicycle and pedestrian circulation systems.

CE 9

To educate the community on how to improve Des Moines's natural environment.

Policies

CE 9.1 Encourage and support education and public involvement programs aimed at protecting environmental quality. These programs should: (1) inform, educate, and involve individuals, groups, businesses, industry, and government; (2) increase understanding; and (3) encourage commitment.

Comment [NCP21]: New proposed goal

Strategies

CE 9.1.1 Promote public involvement in restoring, protecting, and enhancing natural resources through such programs as Adopt-A-Stream and the Backyard Wildlife Sanctuary Program, by working with local educational institutions, and by integrally involving citizens in developing, implementing, and monitoring environmental programs.

CE 10

Policies

Strategies

CE 10.1.1 Require that air pollution generated from all land uses be restricted to federal and state ambient air pollution standards. Restrict air pollution generated from solid fuel burning devices and open burning to state emission standards, curtailment rules, and fuel restrictions.

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- CE 10.1.2 When other trees are not available or do not provide the needed screening, require that planting and maintenance of trees be an integral part of City street development standards. Require all developments to include landscaping improvements using trees, shrubs, and ground covers. Undertake measures to ensure the survival and good health of trees and plants.

Following are example policies to meet GMA requirement for Climate Change:

CE 11

Policies

- CE 11.1.1 Develop policies and strategies for land use and development that result in reduced greenhouse gas emissions for new development as well as redevelopment activities.
- CE 11.1.2 Develop mitigation programs and incentives that both public and private development entities can use to reduce or offset potential greenhouse gas emissions associated with both new development and redevelopment.
- CE 11.1.3 Develop programs and incentives that encourage existing land use, buildings, and infrastructure to reduce their carbon footprint. Demonstration programs and other cost-efficient efforts that do not rely on long-term government subsidies are preferred, unless dedicated funding sources can be found to sustain these efforts over time.
- CE 11.1.4 Develop mitigation strategies that can be used by both the public and private sectors to help mitigate the potential impacts of new and ongoing development and operations.

Strategies

PLANNING, BUILDING AND PUBLIC WORKS SUBSTITUTE DRAFT 09/12/2014

SUBSTITUTE DRAFT ORDINANCE NO. 14-043-A

AN ORDINANCE OF THE CITY OF DES MOINES, WASHINGTON revising and updating City of Des Moines development regulations relating to the cutting and removal of trees on private developed sites, private undeveloped sites, public properties, City-owned property and right-of-way, and environmentally critical areas; adding and codifying a new chapter entitled "Trees" to Title 16, amending chapters 14.20, 16.01, and 18.195 of the Des Moines Municipal Code (DMMC) to add new definitions and development regulations, and repealing DMMC 18.95.130 and section 424 of Ordinance No. 1591, and finding that the revised development regulations meet the statutory requirements of RCW 36.70A.106.

WHEREAS, tree cutting, tree removal and tree retention are regulated pursuant to the Use and Maintenance of Public Rights-of-Way (chapter 12.05), Land Filling, Clearing and Grading Code (chapter 14.20 DMMC), Environmentally Critical Areas Code (chapter 16.10), Shoreline Master Program (chapter 16.20 DMMC), Layout and Design of Subdivisions and Similar Requirements (chapter 17.35), and Landscaping and Screening Requirements (chapter 18.195 DMMC), and

WHEREAS, there is no clear policy or development criteria in the DMMC regarding "best management practices" for the cutting of trees, and

WHEREAS, the City researched and assessed the experience of other jurisdictions in regard to standards and requirements for regulating the cutting of trees, and

WHEREAS, the City Council Environment Committee held three meetings to consider the matter and provided guidance on the development of Draft Ordinance No. 14-043, and

WHEREAS, the changes proposed by this ordinance have been processed in accordance with the requirements of the State Environmental Policy Act (SEPA), a final determination of non-significance was issued by the SEPA responsible official, and published on April 28, 2014, in the *Seattle Times*, and the appropriate comment period expired on May 12, 2014, and the appeal period concluded on May 22, 2014, and

Ordinance No. ____
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WHEREAS, a notice of intent to adopt the proposed code amendments was sent to the Washington State Department of Commerce for a 15-day expedited review and comment period in accordance with State law, and

WHEREAS, notice of the public hearing was given to the public in accordance with the law, and

WHEREAS, a public hearing was held on the 22nd day of May, 2014, and the City Council sent the Draft Ordinance back to the Environment Committee for further review, and

WHEREAS, a City Council Environment Committee met on July 17, 2014 to review and discuss the substitute draft ordinance and directed staff to bring the substitute Draft Ordinance back to the full Council, and

WHEREAS, a public hearing was held on the ____ day of September, 2014, and all persons wishing to be heard were heard, and

WHEREAS, the City Council finds that the amendments contained in this ordinance are appropriate and necessary for the protection of sensitive, unique, fragile and valuable features of the City's environment and protecting the public health, safety and welfare against loss or damage from the indiscriminant cutting of trees in the City; now therefore,

THE CITY COUNCIL OF THE CITY OF DES MOINES ORDAINS AS FOLLOWS:

A new chapter shall be added to Title 16 DMMC to read as follows in sections 1 through 12 of this Ordinance:

NEW SECTION. Sec. 1. Title. This chapter shall be entitled "Trees".

NEW SECTION. Sec. 2. Application. This chapter shall apply to the removal, cutting, and pruning of trees within the City of Des Moines.

NEW SECTION. Sec. 3. Purpose. These regulations are adopted to promote the public health, safety and general

welfare of the citizens of Des Moines, including minimizing erosion, siltation and water pollution, surface water and ground water runoff, risks of landslides, and the need for additional storm drainage facilities; preserving trees for the reduction of noise, wind protection, slope stabilization, animal habitat, and reduction in air pollution; removing dead, diseased, or hazardous trees; implementing the city's comprehensive plan; providing for the delivery of reliable utility service; and reasonable development of property.

NEW SECTION. **Sec. 4. Authority.** This chapter is adopted pursuant to the authority set forth in chapters 36.70A, 36.70B and 36.70C RCW and other applicable laws.

NEW SECTION. **Sec. 5. Permit - Requirements.**

(1) No tree permit required. Except as otherwise provided in subsection (2) of this section, no tree permit is required to remove, cut, or prune trees on private developed or partially developed lots as follows:

- (a) Trees located outside of environmentally critical areas, shoreline areas, and associated buffer areas as verified by the City or qualified professional;
- (b) Trees that are not part of a required landscaping area;
- (c) The total area to be cleared is less than 2,500 square feet.

Comment [d11]: Coordinating with SWM to ensure this is consistent with the City's NPDES permit requirements.

(2) Tree permit required. Except as exempted in subsection (3) of this section, a tree permit is required to remove, cut, or prune trees as follows:

- (a) Trees located within a critical area or shoreline area, or associated buffers.
- (b) Trees located within a required landscaping area.
- (c) Trees located on a private developed or partially developed lot where the total area to be cleared is 2,500 square feet or greater.
- (d) Trees located on private undeveloped lots.
- (e) Trees located on city-owned property.
- (f) Trees located on city right of way.

(3) Exemptions. The following situations are exempt from obtaining a tree permit that would otherwise be required under this section:

- (a) Dead, diseased or hazard trees, as determined and/or verified by the City or as determined by a certified arborist, that are located outside of critical areas, shoreline areas and associated buffers.
- (b) Emergency. A tree may be removed without first obtaining a tree permit in an emergency situation involving immediate danger to life or property provided the City is notified within seven days of the tree being cut, is provided such additional information as the City requests in order to verify the emergency, and an after-the-fact tree permit is obtained within twenty days following the cutting of the tree, if required.
- (c) Exemption from the permit requirements of this chapter shall not be deemed to grant authorization for any work to be done in any manner in violation of the provisions of this code or any other laws or ordinances of the City.

(4) Other permits required. Other permits may be required as follows:

- (a) Removing, cutting, or pruning of trees located within environmentally critical areas or the associated buffer shall be reviewed in accordance with the environmentally critical areas regulations codified in chapter 16.10 DMMC.
- (b) Removing, cutting, or pruning of trees located within shoreline environments or the associated buffer shall be reviewed in accordance with the shoreline master program codified in chapter 16.20 DMMC.
- (c) Removing, cutting, or pruning of trees in a required landscaping area are subject to the Landscaping and Screening provisions codified in chapter 18.195 DMMC, and/or the requirements identified on the Final Plat.

- (d) Removing, cutting, or pruning of trees located within the City right-of-way shall be reviewed in accordance the Use and Maintenance of Public Rights-of-Way provisions codified in chapter 12.05 DMMC.
- (e) Removal, cutting, or pruning of trees that results in a total area of disturbance greater than 2,500 square feet shall be reviewed in accordance with the land clearing, grading, and filling provisions codified in Chapter 14.20 DMMC.

NEW SECTION. **Sec. 6. Tree removal, cutting, and pruning limitations.** In addition to the Best Pruning Practices provisions codified in Section 7 of this Ordinance, the following limitations shall apply to removing, cutting, and pruning of trees:

(1) Trees on private developed or partially developed lots. No limitations other than a tree permit is required where the total area to be cleared is 2,500 square feet or greater.

Comment [d12]: Coordinating with SWM to ensure this is consistent with the City's NPDES permit requirements.

(2) Trees on private undeveloped lots.

- (a) Removal of dead, diseased or hazard trees as determined and/or verified by the City or as determined by a certified arborist;
- (b) Removal of small trees;
- (c) Tree pruning that does not remove more than 25 percent of a tree's total leaf area;
- (d) Removal of significant trees, subject to the Tree Replacement provisions codified in Section (8) of this Ordinance, except that removal of significant trees shall be permitted without replacement if done so in conjunction with issuance of a Building Permit. **Policy Question.**

(3) Trees on City-owned property.

- (a) Removal of dead, diseased or hazard trees as determined and/or verified by the City or as determined by a certified arborist;
- (b) Removal of small trees;
- (c) Tree pruning that does not remove more than 25 percent of a tree's total leaf area;

(d) Removal of significant trees, provided that the removal of significant trees is subject to tree replacement ratio of 3:1. **Policy Question.**

(4) Trees on City right-of-way.

- (a) Tree pruning does not remove more than 25 percent of a tree's total leaf area.

NEW SECTION. **Sec. 7. Best Pruning Practices.** Tree pruning shall conform to the International Society of Arboriculture standards, to maintain a tree in a healthy and safe condition.

Tree topping shall not be permitted on private undeveloped lots, on City-owned property and right-of-way and within environmentally critical areas, shoreline areas and associated buffers. **Policy Question**

Comment [DB3]: What about the work the utility crew do for power line clearance?

NEW SECTION. **Sec. 8. Tree Replacement.**

(1) Replacement trees - Number. Any tree identified to be retained that is removed, destroyed or damaged shall be replaced by the applicant on the subject property at a ratio of 3:1:

- (a) Replacement trees shall be a minimum size of eight feet in height for evergreen trees, and two inches in caliper for deciduous, and shall be approved by the Planning, Building and Public Works Department. The Planning, Building and Public Works Department may approve smaller trees if it determines they are of specimen quality.
- (b) Trees shall be provided in addition to any street trees required under chapter 12.15 DMMC. The exact type and location of street trees shall be determined by the Planning, Building and Public Works Department.

(2) Maintenance of Replacement Trees. The applicant shall maintain all replacement trees in a healthy condition. The applicant shall be obligated to replant any replacement tree that dies, becomes diseased.

NEW SECTION. **Sec. 9. Tree Permit - Application.** An application for a tree permit shall be submitted on a form provided by the city and shall include the following information:

(1) General Information.

- (a) The applicant shall give the name, address and telephone number of the applicant and owner of the property and the street address;
- (b) The applicant must provide information on the proposed location, species, diameter and number of trees proposed to be cut or pruned; and
- (c) The applicant must agree to pay all costs of cutting, pruning, removing debris, cleaning, and any traffic control needed.
- (d) If the applicant is not the owner of the property, a notarized authorization by the property owner consenting to the tree cutting activity shall be provided.

(2) Plan Sheet Specifications. All plan sheets will contain the following information:

- (a) The date, basis, and datum of the contours, which shall be referenced to the City's network of benchmarks, if applicable;
- (b) Date, north arrow, and adequate scale (1:10, 1:20, or 1:40) on all maps and plans;
- (c) Contours will be at two-foot contour intervals;
- (d) Contact information for the applicant and the property owner, and legal description of the property;

(3) Temporary Erosion and Sedimentation Control Plan.

- (a) Sequence for tree removal and other land-disturbing activities;
- (b) Schedule for installation and removal of all temporary erosion and sediment control measures, including vegetative measures;
- (c) An outline of the methods to be used in clearing vegetation and disposing of the cleared vegetative matter;

(4) Other information as deemed necessary by the code official;
and |

Comment [DB4]: This is the text that went to the committee in the draft. Do we need to add anything to this?

NEW SECTION. **Sec. 10. Permit - Expiration - Extension.**

(1) Except when specific time limits are set by the City Manager or the City Manager's designee, any permit granted under this chapter shall expire one year from the date of issuance.

(2) The City Manager or the City Manager's designee may set specific limits to the project commencement and/or completion for any reasonable purpose, including but not limited to environmental reasons or for coordination with other permitted site work.

(3) Upon a showing of good cause, a permit may be extended for six months. Approved plans shall not be amended without authorization of the City Manager or the City Manager's designee.

NEW SECTION. **Sec. 11. Tree Permit to be posted.** No work shall commence until a permit notice has been posted on the subject site at a conspicuous location. The notice shall remain posted until the project has been completed.

NEW SECTION. **Sec. 12. Fees.** There shall be a fee assessed to compensate the City for the expense of reviewing and processing plans, conducting inspections, providing for outside consulting services, and the like. The fee shall be set by written administrative directive and shall be related to the amount of anticipated service for the particular application. Fees for permits authorized under this chapter that are reviewed after the proposed site work has started will be assessed at twice the normal rate, except for emergency exemption established in Section (5) of this Ordinance.

Sec. 13. DMMC 16.01.050 and subsection 5 of Ordinance No. 1583 are amended to read as follows:

"Certified arborist" means an individual who has achieved a level of knowledge in the art and science of tree care through experience and by passing a comprehensive examination administered by the International Society of Arboriculture or urban forestry program.

"Developed or partially developed lot" means a lot or parcel of land upon which a usable structure is located.

"Development" means any manmade change to improved or unimproved real estate, including but not limited to buildings or other structures, mining, dredging, filling, ~~clearing~~, grading, paving, excavation, drilling operations or storage of equipment or materials located within the area of special flood hazard.

"Development activity" means any work, condition, or activity which requires a permit or approval under ~~chapter 2.22~~ ~~or~~ Titles 11, 12, 14, 16, 17 or 18 DMMC.

"Environmentally Critical Areas". See "Critical areas."

"Land clearing" means the act of removing, topping or destroying trees, topsoil, or ground cover from any undeveloped or partially developed lot, environmentally critical areas, shoreline environments, public lands, or public right-of-way.

"Significant trees" means healthy evergreen trees six inches (6") in diameter or greater as measured at fifty-four inches (54") above the ground, and healthy deciduous trees (excluding alders, European ashes, cottonwoods and willows) eight inches (8") in diameter or greater as measured at fifty-four inches (54") above the ground.

"Small trees" means evergreen trees that are less than six inches (6") in diameter as measured at fifty-four inches (54") above the ground and deciduous trees that are less than eight inches (8") in diameter as measured at fifty-four inches (54") above the ground.

"Tree" means a living woody plant characterized by one main stem or trunk and many branches, and having a diameter of four inches or more measured at 24 inches above ground level.

"Tree pruning" means to cut branches from a tree using practices approved by the International Society of Arboriculture to maintain a tree in a healthy and safe condition.

"Tree topping" means the indiscriminate cutting of tree branches to stubs or lateral branches that are not large enough to assume the terminal role. Other names for topping include

but are not limited to "heading," "tipping," "hat-racking," and "rounding over."

"Undeveloped lot" means a lot or parcel of land upon which no usable structure exists.

"Vegetation" means the general plant life and the groundcover provided by plants, including trees.

Sec. 14. DMMC 14.20.180 and subsection 70 of Ordinance No. 1581 are amended to read as follows:

14.20.180 Exemptions. Applicants must receive a written letter of exemption from the City Manager or the City Manager's designee before commencing with the exempted work. Exemption from the permit requirements of this chapter shall not be deemed to grant authorization for any work to be done in any manner in violation of the provisions of this code or any other laws or ordinances of this jurisdiction.

(1) A grading or land clearing permit shall not be required for any of the following activities; ~~provided, provided that the land clearing activity shall not exceed 2,500 square feet; the grading and filling activity shall not exceed 50 cubic yards;~~ and that the clearing, ~~and grading, and filling~~ activity shall be subject to the minimum requirements specified in this chapter:

Comment [dl5]: Coordinating with SWM to ensure this is consistent with the City's NPDES permit requirements.

- (a) The installation and maintenance of fire hydrants, water meters, and pumping stations, and street furniture by the City or its contractors;
- (b) Removal of trees and ground cover in emergency situations involving immediate danger to life or property or substantial fire hazards;
- (c) Removal of trees or ground cover or dumping of fill on partially developed lots for the purpose of general property and utility maintenance, landscaping, or gardening; provided, that this exemption shall not apply to land clearing,

grading, or filling for the purpose of developing the property with substantial permanent improvements such as roads, driveways, utilities, or buildings;

(d) Removal of dead or diseased ground cover or trees;

(e) A grading and filling activity ~~less than a total of 50 cubic yards which~~ does not obstruct a drainage course;

(f) Grading and filling activity to place a building foundation approved under a City building permit and involves less than 120 cubic yards of grading and filling;

~~(g) Clearing less than 200 square feet;~~

~~(h)~~ Cemetery graves;

~~(i)~~ Refuse disposal sites controlled by other regulations;

~~(j)~~ Exploratory excavations performed under the direction of a registered design professional. Exploratory excavation is not to begin construction of a building prior to receiving a permit (the sole purpose for preparing a soils report).

(2) Exemption from the permit requirements of this chapter shall not be deemed to grant authorization for any work to be done in any manner in violation of the provisions of this code or any other laws or ordinances of the City. [Ord. 1581 § 70, 2013.]

Sec. 15. DMMC 18.195.020(4) and subsection (4) of section 413 of Ordinance No. 1591 are amended as follows.

(4) Plan Requirements. The Planning, Building and Public Works Department shall review and may approve, approve with modifications, or disapprove site landscape development plans for all development activities subject to the provisions of this chapter. A landscaping plan shall be submitted to the Planning, Building and Public Works Department accurately drawn using an appropriate engineering or architectural scale which shows the following:

- (a) Boundaries and dimensions of the site;
- (b) Location and identification of all streets, alleys, sidewalks, and easements abutting the site, including dimensions;
- (c) Proposed topography at a maximum of five-foot contours;
- (d) Proposed location and dimensions of all on-site buildings including height of structures and distance between buildings;
- (e) Details of any proposed architectural barriers;
- (f) Dimensions and location of storage and trash areas, loading docks, exterior utility installations, and mechanical equipment;
- (g) Layout and dimensions of all parking stalls, easements, access ways, turnaround areas, driveways, and sidewalks on-site;
- (h) Percentage of landscaping for total site and net square footage of parcel;
- (i) Proposed landscaping including location, species, and size at time of planting;
- (j) Existing vegetation in general, and identifying all evergreen trees six inches ~~in diameter DBH~~ (diameter at breast height) or greater ~~as measured at fifty-four inches (54") above the ground~~ and all deciduous trees eight inches ~~in diameter DBH~~ or greater ~~as measured at fifty-four inches (54") above the ground~~;

(k) Irrigation plan, indicating the location of pipes, sprinkler heads and pumps, pipe size, head capacity, water pressure in pounds per square inch at the pump and sprinkler heads, and timer system. [Ord. 1591 § 413, 2014.]

Sec. 16. DMMC 18.195.110(1) and subsection (1) of section 422 of Ordinance No. 1591 are amended as follows.

(1) All existing healthy evergreen trees six inches DBH (diameter at breast height) or greater and all existing healthy deciduous trees (excluding alders, European ashes, cottonwoods and willows) eight inches ~~in diameter DBH~~ or greater ~~as measured at fifty-four inches (54") above the ground~~, shall be retained to the extent feasible within landscape areas. The Planning, Building and Public Works Department shall designate trees to be retained prior to issuance of a land clearing, grading, and filling permit.

Sec. 17. DMMC 18.95.130 and section 424 of Ordinance No. 1591 are repealed.

~~18.195.130 Scenic view preservation.
Landscaping shall be designed, installed, and thereafter maintained in such a manner which preserves scenic views and vistas of neighborhood and upland properties. Under no circumstances shall species of trees be planted which by virtue of their height and/or breadth at maturity impinge upon the views of other properties.~~

NEW SECTION. **Sec. 18.** **Codification.**

Section 1 through 12 of this Ordinance shall be codified as a new Chapter entitled "Trees", in Title 16 DMMC.

NEW SECTION. **Sec. 19. Severability - Construction.**

(1) If a section, subsection, paragraph, sentence, clause, or phrase of this ordinance is declared unconstitutional or invalid for any reason by any court of competent jurisdiction, such decision shall not affect the validity of the remaining portions of this Ordinance.

Ordinance No. ____
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(2) If the provisions of this ordinance are found to be inconsistent with other provisions of the Des Moines Municipal Code, this Ordinance is deemed to control.

NEW SECTION. Sec. 20. Effective date. This Ordinance shall take effect and be in full force thirty (30) days after its passage and approval in accordance with law.

PASSED BY the City Council of the City of Des Moines this ____ day of _____, 2014 and signed in authentication thereof this ____ day of _____, 2014.

M A Y O R

APPROVED AS TO FORM:

City Attorney

ATTEST:

City Clerk

Published: _____

Effective Date: _____



9/10/2014

2015-2020 CAPITAL IMPROVEMENT PLAN
Surface Water Management

2015 - 2020 PROPOSED CIP													
	2013 Act	2013 Est	2014 Carry Fwds	2014 Amend	2014 Adopted	2014 Est	2015	2016	2017	2018	2019	2020	2015 - 2020 6-Year TOTAL
BEGINNING FUND BALANCE	\$ 1,447,974	\$ 1,447,974		\$ 1,862,936	\$ 1,862,936	\$ 1,862,936	\$ 1,329,691	\$ 946,776	\$ 1,159,063	\$ 484,180	\$ 532,540	\$ 773,394	\$ 1,862,936
LOCAL REVENUES													
Interest Income	\$ 2,715	\$ 2,730		\$ 4,600	\$ 3,000	\$ 5,600	\$ 4,800	\$ 5,700	\$ 7,900	\$ 8,200	\$ 7,600	\$ 9,400	\$ 49,200
Hook-up Fees	57,773	75,000		75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	525,000
Transfer from SWM operations	709,484	709,484		709,484	486,455	486,455	758,450	779,587	797,517	815,860	834,624	853,820	5,326,313
TOTAL LOCAL REVENUES	\$ 769,972	\$ 787,214	\$ -	\$ 789,084	\$ 564,455	\$ 567,055	\$ 838,250	\$ 860,287	\$ 880,417	\$ 899,060	\$ 917,224	\$ 938,220	\$ 5,900,513
PROJECT REVENUES													
Barnes Creek 223rd Culvert Replace - King Cons. Funds	\$ -	\$ 15,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lower Massey Creek - King County Flood Reduction Grant*							200,000						200,000
Lower Massey Creek - King County Flood Control Funds*							180,000						180,000
1st Avenue Pond Expansion - Normandy Park ILA*										29,800	204,750		234,550
Barnes Creek 223rd Culvert Replace - Hilline Water District													
Barnes Creek KDR Culvert Repl - King Cons Funds													
Redondo Hts Culvert Repl - Redondo Hts Assn.													
Redondo Hts Culvert Repl - Lakehaven Utility Dist.													
TOTAL PROJECT REVENUES	\$ -	\$ 15,300	\$ -	\$ -	\$ -	\$ -	\$ 380,000	\$ -	\$ -	\$ 29,800	\$ 204,750	\$ -	\$ 614,550
TOTAL REVENUES & FUND BALANCE	\$ 2,217,946	\$ 2,250,488	\$ -	\$ 2,652,020	\$ 2,427,391	\$ 2,429,991	\$ 2,547,941	\$ 1,807,063	\$ 2,039,480	\$ 1,413,040	\$ 1,654,514	\$ 1,711,614	\$ 8,377,999
*These grants and/or loans need to be applied for.													
PROJECT EXPENDITURES													
Lower Des Moines Creek Channel Modifications	349	346	(3)	-	-	-	-	-	-	-	-	-	-
Barnes Creek 223rd Culvert Replacement	14,494	17,750	1,755	-	-	-	-	-	-	-	-	-	-
Redondo Heights Culvert Replacement	6,897	6,815	(71)	-	-	-	-	-	-	-	-	-	-
216th Street (15th Ave to 18th Ave) Storm Drainage Repair	150,499	297,500	147,001	-	-	38,150	-	-	-	-	-	-	38,150
Detention Pond Safety Improvements	2,140	60,000	57,860	-	-	47,500	-	-	-	-	-	-	47,500
DMMD Pipeline S. 212th to S. 213th	18,507	18,314	(193)	355,808	356,000	368,087	-	-	-	-	-	-	368,087
216th Pl. Culvert Replacement	9,628	9,528	(100)	196,400	196,500	184,162	-	-	-	-	-	-	184,162
24th Avenue Pipeline Replacement/Upgrade - 2015	-	-	-	242,700	242,700	-	260,100	-	-	-	-	-	260,100
Lower Massey Creek Channel Modifications - done	152,410	179,000	26,590	236,590	210,000	220,820	1,248,565	-	-	-	-	-	1,469,385
Barnes Creek/KDM Rd. Culvert Repl.	87	86	(1)	9,999	92,500	35,000	92,500	320,000	1,148,300	-	-	-	1,595,800
Pipe Replacement Program - 2016	-	-	-	-	-	-	-	328,000	328,000	328,000	328,000	328,000	1,640,000
North Hill NE 197th St Trunkline Upgrade	-	-	-	-	-	-	-	-	79,000	455,800	-	-	534,800
North Hill Elementary - 4th Avenue Pipeline Replacement	-	-	-	-	-	-	-	-	-	-	-	-	-
199th N Hill Trunk Line Upgrade	-	-	-	-	-	-	-	-	-	37,100	228,620	-	265,720
1st Avenue Pond Expansion	-	-	-	-	-	-	-	-	-	59,600	324,500	-	384,100
451.899	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL PROJECT EXPENDITURES	\$ 355,011	\$ 589,339	\$ 232,838	\$ 1,041,496	\$ 1,097,700	\$ 893,719	\$ 1,601,165	\$ 648,000	\$ 1,555,300	\$ 880,500	\$ 881,120	\$ 328,000	\$ 6,787,804
OPERATING TRANSFERS													
Transfer to Arterial Street - South 251st Slide Repairs						\$ 143,348							\$ 143,348
Total Operating Transfers				\$ -	\$ -	\$ 143,348	\$ -	\$ -					\$ 143,348
TOTAL EXPENDITURES	\$ 355,011	\$ 589,339	\$ 232,838	\$ 1,041,496	\$ 1,097,700	\$ 1,037,067	\$ 1,601,165	\$ 648,000	\$ 1,555,300	\$ 880,500	\$ 881,120	\$ 328,000	\$ 6,931,152
ENDING FUND BALANCE	\$ 1,862,936	\$ 1,661,149	\$ (232,838)	\$ 1,610,524	\$ 1,329,691	\$ 1,392,924	\$ 946,776	\$ 1,159,063	\$ 484,180	\$ 532,540	\$ 773,394	\$ 1,383,614	\$ 1,446,847



2015-2020 CAPITAL IMPROVEMENT PLAN
Surface Water Management

2015 - 2020 PROPOSED CIP													
	2013 Act	2013 Est	2014 Carry Fwds	2014 Amend	2014 Adopted	2014 Est	2015	2016	2017	2018	2019	2020	2015 - 2020 6-Year TOTAL
PORTION OF PROJECT FUNDED BY SWM													
Redondo Creek Culvert Replacement	451.817	-	-	-	-	-	-	-	-	-	-	-	-
Lower Des Moines Creek Channel Modifications	451.806-01	349	348	(3)	-	-	-	-	-	-	-	-	-
Redondo Heights Culvert Replacement	451.818	6,897	6,815	(71)	-	-	-	-	-	-	-	-	-
Barnes Creek 223rd Culvert Replacement	451.820	14,494	2,450	1,755	-	-	-	-	-	-	-	-	-
DMMD Pipeline S. 212th to S. 213th	451.812	18,507	18,314	(193)	355,808	356,000	368,087	-	-	-	-	-	368,087
216th Pl. Culvert Replacement	451.819	9,628	9,528	(100)	196,400	196,500	184,162	-	-	-	-	-	184,162
Detention Pond Safety Improvements	451.899	2,140	60,000	57,860	-	47,500	-	-	-	-	-	-	47,500
Lower Massey Creek Channel Modifications	451.821	152,410	179,000	26,590	236,590	210,000	220,820	868,565	-	-	-	-	1,089,385
Barnes Creek/KDM Rd. Culvert Repl.	451.804.00	87	88	(1)	9,999	92,500	35,000	92,500	320,000	1,148,300	-	-	1,595,800
24th Avenue Pipeline Replacement/Upgrade	451.815	-	-	-	242,700	242,700	260,100	-	-	-	-	-	260,100
Pipe Replacement Program	-	-	-	-	-	-	-	328,000	328,000	328,000	328,000	328,000	1,640,000
199th N Hill Trunk Line Upgrade	451.822	-	-	-	-	-	-	-	-	37,100	228,620	-	265,720
1st Avenue Pond Expansion	451.823	-	-	-	-	-	-	-	-	29,800	119,750	-	149,550
North Hill NE 197th St Trunkline Upgrade	451.824	-	-	-	-	-	-	-	-	-	-	-	-
216th Street (15th Ave to 18th Ave) Storm Drainage Repair	451.824	-	-	-	-	-	-	-	79,000	455,800	-	-	534,800
451.899	150,499	297,500	147,001	-	-	38,150	-	-	-	-	-	-	38,150
Transfer to Arterial Street - South 251st Slide Repairs	-	-	-	-	-	143,348	-	-	-	-	-	-	143,348
TOTAL FUNDED BY SWM	\$ 355,011	\$ 574,039	\$ 232,838	\$ 1,041,496	\$ 1,097,700	\$ 1,037,067	\$ 1,221,165	\$ 648,000	\$ 1,555,300	\$ 850,700	\$ 676,370	\$ 328,000	\$ 6,316,602