

# CITY MANAGER WEEKLY UPDATE REPORT ~ KENT MYERS

February 27, 2009

Now that the 2009 Final Budget document has been completed and submitted it is time to start focusing on the 2010 Budget. During our upcoming retreat, we plan on including a discussion on the financial challenges facing the City during the coming year as a prelude to developing the 2010 Budget. Also, as shown on the attached 2010 Budget Calendar, we have added dates for quarterly financial reviews so that we can provide a detailed report to the Council on how our revenues and expenses are looking throughout the year. I have also added a step in the budget process this year in August when the Council will establish and rank your budget priorities for the coming year. This will serve as important guidance to City Staff as we begin developing each department's budget for next year. The development of the 2010 Budget will be a challenging and difficult task and it is important that we keep the Council informed and involved as we proceed through the process.

This week I attended my first Law and Justice Committee at the County Courthouse. One of the topics that the Committee discussed was the Sheriff's proposal to work with Jefferson County to set up a new two-county dispatch center. He maintains that there may be some increased efficiencies by combining these operations between the two counties. I stated our position that the current PenCom operations appear to be working well and we would not support any proposal that would entail a cost increase to the City. I wanted to make you aware of this proposal and please contact Chief Gallagher if you need any additional information.

It now appears that the total amount of funding that the County will receive \$1,600,000 as their portion of the Economic Stimulus Award and that \$310,000 of this funding will be available to the City. Glenn Cutler has submitted two projects that are at the 95% design phase that we can get ready to bid in a short period of time. This includes the improvements to Peabody Street from 5<sup>th</sup> to 8<sup>th</sup> Streets and improvements to 5<sup>th</sup> Street from Liberty to Ennis Street. While the total costs for these projects exceed \$310,000 we hope that the Federal allocation will be increased if other entities do not have capital projects that can get underway in the coming months. The Peabody Street project is included in this year's budget and, by utilizing Federal funding, we can then consider other street projects for this year.

In response to the comments at the last Council meeting on the Lincoln Park trees, Councilman Williams and I will be meeting with representatives from the Port of Port Angeles and Chamber on Tuesday to discuss this issue. We will have a report for the Council at your meeting on Tuesday.

With the Gateway Project now nearing completion, it is important that we proceed with several related activities. First of all, Bill Bloor will be working with the attorney for Clallam Transit to develop a parking management agreement and we hope to have this ready for your consideration in the next 30 days. I met with Jack Heckman this week for a preliminary discussion on this agreement. We also need to meet with the Farmer's Market Board to determine their plans for utilizing the facility. Once the Market has decided on their plans, then we need to meet with other user groups and begin to book the facility for the remainder of the year. Our goal is to make this an active and vibrant center of activity with a wide variety of attractions and events throughout the year.

This week Nathan West and I met with Westport officials and toured their plant. This is a wonderful stable employer and it is important that we meet with them on a regular basis to see what the City can do to proactively address any of their concerns. While they have some future expansion plans, they are waiting to see what happens with K-Ply and NOAA to determine how they should proceed.

At the next Council meeting on March 17, I will add to the agenda a resolution stating the Council's intent with regard to the swimming pool. This includes language involving the disposition of the pool property and the recommended tax rate. The County will consider a similar resolution in the next several weeks.

I am in the process of completing my 7<sup>th</sup> week as City Manager and I am really enjoying the opportunity to serve as your City Manager. While we certainly face many challenges ahead, I like the positive attitude and teamwork that exists and feel like the community has a very bright future.

See you soon.

***-Kent Myers***

## BUDGET CALENDAR

<b>DATE</b>	<b>STAFF</b>	<b>ACTION</b>
February, 2009	City Manager Dept. Heads CFP Team	Capital Facilities Plan process begins.
April 21, 2009	Finance	1 <sup>st</sup> Quarter Budget Review presented to Council.
May, 2009	City Manager Council	Finalize City Goals and Objectives.
May 18, 2009	Finance	2009 personnel estimate worksheets to departments for review.
May 29, 2009	Dept. Heads	2009 personnel estimate worksheets returned to Finance.
June 2, 2009	City Manager Dept. Heads	First public hearing on Capital Facilities Plan.
June 3, 2009	Finance	Open Division Level in H.T.E. for budget input. Budget instructions and forms available on intranet.
June 16, 2009	City Manager Dept. Heads	Second public hearing on Capital Facilities Plan. Pass resolution on CFP.
July 6, 2009	Finance	2010 personnel estimate worksheets to departments for review.
July 7, 2009	City Manager Dept. Heads	If needed, continue public hearings on CFP (then pass resolution).
July 13, 2009	Finance	Close Division Level of budget. Open Department Level.
July 20, 2009	Dept. Heads	2010 personnel estimate worksheets returned to Finance.
July 21, 2009	Finance	2 <sup>nd</sup> Quarter Budget Review presented to Council.
July 31, 2009	Finance	Interfund charges finalized.
July, 2009	City Manager & Finance Committee	Town meeting on budget.
August 3, 2009	Dept. Heads	Finalize fees and service charges.
August 7, 2009	Finance	Finalize General Fund revenues.
August 10, 2009	Dept. Heads	Budget requests completed for all funds.
August 10, 2009	Finance	Close Dept. Level of budget. Complete revenue estimates for all funds. Prepare revenue and expenditure summaries for City Manager.
August 14, 2009	City Manager Council	Council to Finalize 2010 Budget Priorities.
August 21, 2009	Finance	Revenue and expenditure summaries due to City Manager for review.
Aug. 24-Sept. 4, 2009	City Manager Dept. Heads Finance	Internal budget reviews with City Manager, Dept. Heads. & Finance (non-utilities).
Sept. 7-Sept. 11, 2009	City Manager Dept. Heads Finance	Internal budget reviews with City Manager, Dept. Heads & Finance (utilities).
Sept. 21-Sept. 25, 2009	City Manager Dept. Heads Finance	Final internal reviews with City Manager, Dept. Heads and Finance.
October, 2009	City Manager Finance and Finance Committee	Council Finance Committee meets to review budget. (A minimum of three or four meetings are needed).
October 20, 2009	Finance	3 <sup>rd</sup> Quarter Budget Review presented to Council.
October 18, 2009	City Clerk	City Clerk publishes notice of public hearing (for two consecutive weeks) on: filing preliminary budget for November 2, 2009 revenue sources for November 3, 2009; and public hearing on final budget for November 17, 2009.
November 2, 2009	Finance	File preliminary budget with City Clerk. Preliminary budget document available to public.
November 3, 2009	City Manager Finance	2009 Budget Status Reports and preliminary budget amendment estimates to Council. Public hearing on revenue sources and property taxes.
November 17, 2009	City Manager Finance	Continuation of public hearing on revenue sources. First public hearing on proposed 2010 Budget. Levy property taxes.
December 1, 2009	City Manager Finance	Second public hearing on proposed 2010 Budget. Adoption of Final 2010 Budget.



STATE OF WASHINGTON  
DEPARTMENT OF ECOLOGY

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February 23, 2009

Mr. Kent Myers, City Manager  
City of Port Angeles  
P.O. Box 1150  
Port Angeles, WA 98362-0217

Dear Mr. Myers:

Re: Comments – draft Rayonier Mill Off-Property Soil Dioxin results letter and fact sheet

Thank you for providing comments on the draft Rayonier Mill Off-Property Soil Dioxin Study results letter to property owners and the fact sheet. The Department of Ecology (Ecology or we) made several changes to both the letter and fact sheet based on your comments. Ecology has been committed to providing sample results to property owners as soon as possible. However, we can't provide conclusions or evaluations now since the analyses of the data are not complete.

This project was designed with two goals as stated in the September 2008 Soil Sampling Plan:

- (1) To determine the magnitude of dioxin/furan contamination in off-property surface soils potentially impacted by airborne emissions from the former Rayonier Mill; and
- (2) To determine the relative contribution to measured soil dioxin/furan concentrations of former Rayonier mill emissions compared to other potential sources.

The preliminary results released to property owners address the first goal. Ecology hopes to be able to address the second goal with the final report this spring. This study was not designed to answer questions about health risks in the area, determine areas requiring remediation, or to determine site boundaries.

Ecology appreciates the City of Port Angeles helping Ecology understand the local concerns and viewpoints. We hope to continue working together on this and future projects. Please call Rebecca Lawson at (360) 407-6241 if you have other questions or concerns.

Sincerely,

James J. Pendowski, Manager  
Toxics Cleanup Program

cc: Nathan West, City of Port Angeles  
Jay Manning, Department of Ecology  
Sally Toteff, Department of Ecology  
Rebecca Lawson, Department of Ecology

