

***BUDGET WRAP - UP***

***COVER***





**2008 BUDGET WRAP-UP**

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## MEMORANDUM

**DATE:** November 30, 2007

**To:** The Honorable Mayor and Members of City Council

**FROM:** Dick Zais, City Manager  
Rita DeBord, Finance Director  
Cindy Epperson, Financial Services Manager

**SUBJECT:** 2008 Budget Wrap-Up -- Final Policy Decisions

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The 2008 Budget Wrap-up meeting is scheduled for Tuesday, December 4, 2007 from 8:30 am to noon in Council Chambers. The purpose of this meeting is to obtain final Council decisions regarding the 2008 City budget.

At this meeting Council will review and vote on all budgeted and non-budgeted policy issues. Two policy issues previously submitted in the Policy Issue document have had alternatives added, as follows (refer to Supplemental Information enclosed for further details):

1. City Management / Wastewater strong waste rates - A major customer recently met with City staff regarding the proposed rate adjustments. A compromise was reached which reduces the strong waste rate adjustment from 10% to 7% over the next 3 years.
2. Public Works — Refuse rate adjustment of 2% for supplemental programs (unbudgeted): Council requested that this policy issue be split so the fall leaf pick-up program and the dial-a-dumpster programs are identified separately.

Supplemental budget information requested by Council during the Budget Hearings has been included in a separate "Supplemental Information" section.

Based on the Council's decisions at the Budget Wrap-Up meeting, staff will prepare the final 2008 budget ordinance, for Council approval at your regular business meeting on Tuesday, December 11, 2007.

On the following pages we have outlined changes and updates made to the 2008 budget proposal since the Preliminary Budget was submitted to Council. Included for Council review, are charts that reflect the Updated 2008 Budget Proposal by Fund and by City Functional Group. We look forward to assisting you in any way that we can as you deliberate and make your final decisions regarding the 2008 Budget for the City of Yakima.

## **CITYWIDE BUDGET UPDATE**

The revised total City budget for 2008 is now \$181.4 million which represents a net increase of \$2.2 million over than the 2008 Forecast of \$179.2. The major increases include:

- New grant awards of \$1.4 million
- Transit service for Union Gap of \$506,000 as a result of a Transit Tax approved by Union Gap citizens at the November 6, 2007 election. Note: an additional \$232,000 is also budgeted in the Equipment Rental Fund, resulting in a “double-budgeting” of some of the Transit expenses, and a total citywide budget increase of \$738,000 for this service.
- Debt Service on the new proposed revenue bond of \$270,000

Most of the expenditure increases also have related revenues—Total Citywide revenues increased by \$2.0 million as well.

Even though the total City budget experienced an increase from the Forecast, the General Government (i.e. tax-supported) fund adjustments actually netted to a reduction of (\$53,000).

## **GENERAL GOVERNMENT BUDGET UPDATE**

As is customary following the presentation of the Preliminary Budget, we have again reviewed and updated the General Government revenue and expenditure projections for 2007 and 2008. After all final adjustments, the 2008 General Government budget is \$57,741,104 or 4.2% greater than the amended 2007 budget.

### **STATUS OF GENERAL FUND BUDGET**

*Expenditures*—Total expenditures in General Fund were reduced since the Forecast was issued for both the 2007 year-end estimate by a net total of \$16,500, and the 2008 budget by \$53,219. The main components of these changes include:

- Debt service for the recent bond issue used for the improvements at Fire Station #92 was over-estimated in both 2007 and 2008 by \$16,500 and \$73,535 respectively.
- The vehicle addition for the new budgeted Code Inspector position was inadvertently left out of the Preliminary Budget. This correction added \$12,000 to the 2008 budget in both the General Fund and the Equipment Rental Fund.
- Miscellaneous adjustments to payroll netted to an increase of \$8,316 in the 2008 budget. This includes such things as the change in the maximum deduction for Social Security Benefits; changes resulting from recent hiring decisions; and the correction of Code Inspector from being budgeted for 75% of the first year to budgeted for the full year.

*Revenue* – In addition to the expenditure changes noted above, major General Fund revenues and trends are reviewed before finalizing the budget for the subsequent year. Adjustments include the following:

- Property Tax was increased by \$70,000 in the 2008 budget because new construction was stronger than originally estimated.
- Sales Tax continued to be strong through September, October, and November, therefore, 2007 estimates increased by \$54,000 for the General Sales Tax, \$18,000 for the .3% Criminal Justice Sales Tax, and \$14,000 for the Local Criminal Justice Sales Tax. 2008 estimates increased by \$23,000 for the General Sales Tax, and \$19,000 for the .3% Criminal Justice Sales Tax. (Growth in the Local Criminal Justice Sales Tax of \$20,000 was allocated to the 2008 Criminal Justice Capital Fund budget.)
- Wastewater In-Lieu Tax is also experiencing system growth, and both the 2007 estimate and 2008 budget was increased by \$24,000 in each year.
- The most recent tax return from the Electric Utility included a negative adjustment of over (\$50,000). Further research indicated that they had conducted an audit of the accounts within the city limits, and had erroneously applied the utility tax to approximately 350 accounts outside of the City, and therefore refunded tax to the effected accounts. Since our estimates were based on the inclusion of these tax revenues, both 2007 and 2008 were reduced by (\$151,000) and (\$68,000) respectively.
- Natural Gas Utility Tax also slowed more than expected in the last 3 months, thereby prompting a reduction of (\$65,000) in both 2007 and 2008.
- One major gambling establishment is delinquent on their Gambling Taxes, therefore, the 2007 estimate was reduced by (\$27,000), and the 2008 estimate was reduced by (\$30,000).
- Permitting/construction activity has been strong this fall. Related increases in the 2007 revenue estimate include Building Permits of \$77,500, Plan Checking Fees of \$36,000 and the Plumbing Permits of \$15,000. Engineering charges for outside (non-city) projects were increased by \$70,000 in 2007, and \$30,000 in 2008.
- The reimbursement by the State related to Judicial Salaries was increased by \$15,000 for both 2007 and 2008, based on 2007 actual activity.

**In total, 2007 revenue was increased by a net of \$80,500, and 2007 expenditure estimates were reduced by (\$16,500). 2008 revenue was increased by a net of \$18,000 while 2008 expenditures experienced a net decrease of (\$53,219).**

**Even though there were several adjustments made, the net change to the General Fund cash reserve balance at the end of 2008 is a net increase of \$168,219.**

**2007 - 2008 GENERAL FUND CHANGES FROM THE 2008 FORECAST**

<u>GENERAL FUND ANALYSIS</u>	<u>2008 BUDGET AS OF 09/30/07</u>	<u>NET INCREASE/ DECREASE</u>	<u>2008 BUDGET AS OF 12/01/07</u>
Estimated Beginning Fund Balance	\$5,205,179	\$97,000	\$5,302,179
Estimated 2008 Revenues:			
Property Tax			
Criminal Justice Tax - .3%		70,000	
Criminal Justice Tax		19,000	
In Lieu Tax - Wastewater		23,000	
Electric Utility Tax		24,000	
Gas Utility Tax		(68,000)	
Gambling Tax - Card Games		(65,000)	
Building Permits		(30,000)	
Judicial Salary Contribution		15,000	
Engineering Professional Services		30,000	
Estimated 2008 Revenue Sub-total	<u>46,035,203</u>	<u>18,000</u>	<u>46,053,203</u>
Estimated Total 2008 Resources	<u>51,240,382</u>	<u>115,000</u>	<u>51,355,382</u>
Estimated 2008 Expenditures	<u>47,588,257</u>	<u>(53,219)</u>	<u>47,535,038</u>
<b>ESTIMATED NET ENDING BALANCE</b>	<u><u>\$3,652,125</u></u>	<u><u>\$168,219</u></u>	<u><u>\$3,820,344</u></u>

After these adjustments were incorporated, the General Fund Beginning Balance for 2008 was \$5,302,179, or \$97,000 more than the Preliminary Budget estimate. The 2008 Ending Balance is estimated to be \$3,820,344 or \$168,219 more than the Preliminary Budget estimate. This entire balance is reserved for unbudgeted policy issues; cash flow timing differences (such as the Property tax receipts which aren't received until May); and other unanticipated fiscal impacts. The ending balance represents approximately 8% of the total expenditure budget, or slightly more than a one month operating reserve.

**STATUS OF THE PARKS AND RECREATION AND STREET AND TRAFFIC OPERATION FUNDS**

Parks and Recreation Fund estimates had minor payroll adjustments (netting to \$28) while revenues are unchanged. Therefore, the Parks ending balance is \$379,816 which is reserved for cash flow and final budget adjustments. This represents approximately 8.9% of total Parks and Recreation Fund expenditures, or slightly more than a one month operating reserve. It should be noted that this cash balance includes a budgeted policy issue for rate adjustments that generate about \$22,000 of the 2008 revenue.

Street and Traffic Operations Fund also had minor payroll adjustments of \$14. As discussed in the Budget Forecast, there was a change in state law concerning the effective date that annexations are included for property tax calculations, so that the County Road Tax of \$235,000 in the Preliminary Budget is being converted to Property Tax, and an additional \$65,000 is being added because of the differential between the County road tax rate and the City's property tax rate. Additionally, the reimbursement for prior expenses related to the Stormwater program or (\$30,000) was previously included in revenue, and removed based on Council action at their November 20, 2007 meeting. The Street 2008 ending balance is projected to be \$841,638, which would be used for cash flow, emergency repairs/services, Council policy decisions, and to help build a reserve for matching street

capital improvement project grants. At 14.2% of the Street expenditure budget, this represents slightly more than a one month operating reserve. There are no unbudgeted policy issues relative to the Street and Traffic Operating Fund.

**GENERAL GOVERNMENT SUMMARY**

The following table depicts a summary of all 2008 General Government budgets, including a revenue and expenditure projection, the difference (or dependency on beginning cash reserves), the estimated beginning and ending reserve balances, and the percentage of the ending reserve in comparison to the operating budget.

<b>FUND / DESCRIPTION</b>	<b>2008 ESTIMATED REVENUES</b>	<b>2008 BUDGET</b>	<b>2008 ESTIMATED BALANCE</b>	<b>ESTIMATED BALANCE VS 2008 BUDGET</b>	<b>2008 BEGINNING BALANCE</b>	<b>2008 ENDING BALANCE</b>	<b>END BALANCE VS 2008 BUDGET</b>
000 General Fund	\$46,053,203	\$47,535,038	(\$1,481,835)	(3.1%)	\$5,302,179	\$3,820,344	8.0%
131 Parks & Recreation	4,067,435	4,262,678	(195,243)	(4.6%)	575,059	379,816	8.9%
141 Street & Traffic Operations	5,726,012	5,943,388	(217,376)	(3.7%)	1,059,014	841,638	14.2%
<b>GENERAL GOVERNMENT TOTALS</b>	<b>\$55,846,650</b>	<b>\$57,741,104</b>	<b>(\$1,894,454)</b>	<b>(3.3%)</b>	<b>\$6,936,252</b>	<b>\$5,041,798</b>	<b>8.7%</b>

Total General Government dependency on beginning cash for 2008 is \$1,894,454 or 3.3% of the 2008 budgeted expenditures, and ending cash reserves are projected to be \$5,041,798 or 8.7% of the 2008 budgeted expenditures (slightly more than one month operations). Both of these results are well within established guidelines. The dependency on cash reserves is now \$106,177 less than previously projected in the 2008 Forecast.

**OTHER BUDGET ADJUSTMENTS**

Other budget adjustments include:

- Payroll – Miscellaneous payroll adjustments were made throughout all other operating funds (i.e., non General Government Funds).
  - The estimate for the Transit AFSCME settlement was slightly less than the final negotiated agreement. The Transit Operating Fund was increased by about \$9,250 to reflect the settlement agreement.
  - Other payroll adjustments netted to an overall increase of about \$3,296 across all other operating budgets.
  
- New Grant Awards – The City was recently notified of grant awards totaling about \$1.4 million to be included in the 2008 budget as follows:
  - The Washington State Department of Transportation (WSDOT) awarded a grant of \$260,000 to purchase van pool vehicles. This is included in the Transit Capital Fund.
  - WSDOT also awarded a grant of \$254,639 to continue construction/improvements to the William O. Douglas trail. The Washington Interagency

Committee for Outdoor Recreation also granted \$796,883 for this project. Accordingly, a total of \$1,051,522 was added to the Arterial Street Fund budget. (See Supplemental Information)

- Equipment Rental was awarded a Department of Ecology Grant in the amount of \$96,500 to retrofit eligible vehicles with more advanced emissions control devices.
  - All of these grants are either 100% (i.e. no local match requirement), or proposed to be matched with local in-kind and/or other related grants. Therefore, the new grant revenues equal the new grant expenditures in each of the funds.
- Transit service to Union Gap – At the November 6, 2007 election Union Gap voters approved an increase in their sales tax rate to extend transit service in their city. This will result in an additional revenue of \$506,000 in the Transit Operating Fund, with matching expenditures of \$154,000 for staffing, \$122,000 for fuel costs, \$110,000 for Maintenance and Operating (M&O) Costs, and \$120,000 for Dial-a-Ride. (The Equipment Rental operating budget was also increased by the fuel and M&O amounts or a total of \$232,000.) An interlocal agreement to provide the service for a fee of \$66 per hour would be the next action requested from Council.
- Wastewater Operating Fund – The adjustment in Stormwater rates resulted in a reduction in revenue of (\$250,000). Additionally, debt service on a recent SIED loan for the South Airport Industrial Area and a Public Works Trust Fund loan was added since the Forecast. Total adjustments reduced the Wastewater cash balance at the end of 2008 by \$335,200, but the balance of \$1,423,093 is still within budget guidelines, and represents approximately 1 month of operating expenses. The Operating Fund included a transfer to a debt service fund for the new proposed revenue bond issue as presented in the related policy issue. However, the debt service fund did not include either the revenue or related expense of \$270,000. The attached schedule includes the completion of this transfer transaction.
- Stormwater Operating and Capital Funds – Option C of the original proposal was to set the rate per Equivalent Residential Unit (ERU) at \$22 for 2008 and \$37 for 2009. Council modified this proposal to \$35 in 2009, and approved it by a 5-2 vote at their November 20, 2007 meeting. (The \$22 rate for 2008 is lower than what was originally budgeted, and the attached budget summaries have been modified to match the approved option.)

Overall, the effect of the adjustments identified herein is a net increase of about \$2.1 million in the final total Citywide expenditure budget compared to the original Forecast Budget submitted. With these adjustments, the new total City budget is \$181.4 million, approximately \$7.5 million or 4.3% more than the 2007 Amended Budget, due primarily to the timing/scope of capital projects and related grant awards.

Following is a summary of the current status of the 2008 Preliminary Budget prior to Council action on policy issues. See the following pages for an expenditure detail by individual fund.

**BUDGET OVERVIEWS  
EXPENDITURE COMPARISONS\*  
2008 VS. 2007**

FUND	2007	2007	2008	'07 vs. '08
	YEAR-END	AMENDED		AMENDED
	ESTIMATE	BUDGET	BUDGET	% CHANGE
General	\$44,693,686	\$45,318,693	\$47,535,038	4.9%
Parks	4,093,121	4,192,143	4,262,678	1.7%
Street & Traffic	5,600,974	5,904,882	5,943,388	0.7%
<b>GENERAL GOVERNMENT TOTAL <sup>(1)</sup></b>	<b>\$54,387,781</b>	<b>\$55,415,718</b>	<b>\$57,741,104</b>	<b>4.2%</b>
Community Development <sup>(2)</sup>	3,786,602	3,929,775	2,272,379	(42.2%)
Utilities/Other Operating	49,685,357	50,963,214	54,322,968	6.6%
Capital Improvement	33,340,201	42,684,454	44,779,954	4.9%
Contingency/Operating Reserves	2,305,275	2,578,064	3,263,718	26.6%
Employee Benefit Reserves	11,560,687	11,888,960	12,549,536	5.6%
General Obligation Bonds	2,658,898	3,059,605	2,551,985	(16.6%)
LID Debt Service	267,000	267,000	187,000	(30.0%)
Water/Sewer Revenue Bonds	3,028,472	3,053,472	3,689,120	20.8%
Trust and Agency Funds	20,000	20,000	20,000	0.0%
<b>TOTAL - CITYWIDE BUDGET <sup>(3)</sup></b>	<b>\$161,040,273</b>	<b>\$173,860,262</b>	<b>\$181,377,764</b>	<b>4.3%</b>

- (1) General Government - The 2008 General Government expenditure budget is approximately \$2.3 million or 4.2% above the 2007 amended budget.
- (2) The 2008 budget includes an estimate of the 2008 grant awards only. The 2007 amended budget includes the 2007 grant awards and awards carried forward from the previous years.
- (3) Citywide Expenditures - The Citywide Expenditure budget is approximately \$7.5 million or 4.3% above the 2007 amended budget.

## 2008 BUDGET BY CITY FUNCTIONAL GROUPING

	2006 ACTUAL EXPENDITURES	2007 AMENDED BUDGET	2007 YEAR-END ESTIMATE	2008 PRELIMINARY BUDGET	2008 vs 2007 AMENDED	2008 BEGINNING FUND BALANCE	2008 PROJECTED REVENUE	2008 EST. ENDING FUND BALANCE
<b>GENERAL GOVERNMENT</b>								
City Council	\$177,503	\$189,410	\$184,750	\$204,961	8.2%			
City Manager	459,586	462,076	453,977	487,873	5.6%			
State Examiner	90,968	103,000	98,000	103,000	0.0%			
Records	615,137	410,881	378,158	485,542	18.2%			
Financial Services	1,182,586	1,291,854	1,245,638	1,450,907	12.3%			
Human Resources	416,002	482,524	435,648	463,041	(4.0%)			
Legal	1,221,791	1,332,188	1,316,267	1,354,666	1.7%			
Municipal Court	1,005,857	1,195,251	1,088,224	1,289,964	7.9%			
Purchasing	218,162	242,209	236,613	254,231	5.0%			
Hearing Examiner	46,905	61,000	42,500	46,000	(24.6%)			
Environmental Planning	568,989	715,885	678,670	731,780	2.2%			
Code Administration	1,469,079	1,493,593	1,476,895	1,641,453	9.9%			
Indigent Defense	241,186	371,000	365,000	385,000	3.8%			
Police	17,770,480	19,489,836	19,476,938	21,123,364	8.4%			
Fire	7,757,605	8,112,743	8,028,060	8,414,616	3.7%			
Police Pension	1,235,438	1,424,202	1,404,031	1,401,950	(1.6%)			
Probation Center	50,451	48,000	48,000	25,000	(47.9%)			
Engineering	1,049,899	1,151,117	1,044,390	1,149,464	(0.1%)			
City Hall Maintenance	390,260	397,992	396,508	418,299	5.1%			
Information Systems	2,392,532	2,805,093	2,804,170	2,407,091	(14.2%)			
Utility Services	963,127	1,030,522	991,532	1,089,336	5.7%			
Library	1,314,107	0	0	0	n/a			
Intergovernmental	224,307	283,417	283,417	251,265	(11.3%)			
Sun Dome	149,173	150,000	150,000	150,000	0.0%			
District Court	24,122	25,400	15,800	13,700	(46.1%)			
Transfers	2,081,548	2,049,500	2,050,500	2,192,535	7.0%			
<b>TOTAL GENERAL FUND</b>	<b>\$43,116,800</b>	<b>\$45,318,693</b>	<b>\$44,693,686</b>	<b>\$47,535,038</b>	<b>4.9%</b>	<b>\$5,302,179</b>	<b>\$46,053,203</b>	<b>\$3,820,344</b>
Parks & Recreation	4,002,279	4,192,143	4,093,121	4,262,678	1.7%	575,059	4,067,435	379,816
Street & Traffic Operations	5,275,112	5,904,882	5,600,974	5,943,388	0.7%	1,059,014	5,726,012	841,638
<b>TOTAL GENERAL GOVERNMENT FUNDS</b>	<b>\$52,394,191</b>	<b>\$55,415,718</b>	<b>\$54,387,781</b>	<b>\$57,741,104</b>	<b>4.2%</b>	<b>\$6,936,252</b>	<b>\$55,846,650</b>	<b>\$5,041,798</b>

## 2008 BUDGET BY CITY FUNCTIONAL GROUPING

	2006 ACTUAL EXPENDITURES	2007 AMENDED BUDGET	2007 YEAR-END ESTIMATE	2008 PRELIMINARY BUDGET	2008 VS 2007 AMENDED	2008 BEGINNING FUND BALANCE	2008 PROJECTED REVENUE	2008 EST. ENDING FUND BALANCE
<b>OTHER OPERATING/ENTERPRISE</b>								
Economic Development	\$270,675	\$283,695	\$263,795	\$156,556	(44.8%)	\$183,675	\$114,168	\$141,287
Community Development	2,405,955	3,929,775	3,786,602	2,272,379	(42.2%)	987,831	2,216,500	931,952
Community Relations	480,373	652,467	567,162	547,054	(16.2%)	794,565	466,100	713,611
Community Services	48,819	412,689	347,214	412,689	0.0%	8,080	407,067	2,458
Growth Mgmt/Commute Trip Red Fund	10,721	89,745	65,440	20,305	(77.4%)	20,305	0	0
Cemetery	291,997	326,105	322,332	257,599	(21.0%)	24,044	277,550	43,995
Emergency Services	986,744	1,019,794	1,014,294	1,104,501	8.3%	219,976	1,050,213	165,688
Public Safety Communications	2,526,531	2,651,440	2,418,930	2,691,381	1.5%	411,800	2,490,581	211,000
Parking & Business Improvement Area	72,518	95,911	84,646	81,343	(15.2%)	36,453	66,600	21,710
Trolley (Yakima Interurban Lines)	25,380	463,388	311,242	181,741	(60.8%)	865	182,775	1,899
Front Street Business Improvement Area	1,627	3,000	3,000	3,000	0.0%	3,940	2,735	3,675
Tourist Promotion	1,171,354	1,269,647	1,264,304	1,410,662	11.1%	84,940	1,386,724	61,002
Capitol Theatre	262,399	281,616	281,616	304,737	8.2%	157,357	304,567	157,187
Public Facilities District Revenue	656,794	649,000	641,000	1,114,424	71.7%	119,744	1,101,000	106,320
Tourist Promotion Area	353,917	400,000	360,000	370,000	(7.5%)	414	370,000	414
Storm Water Operating	0	0	0	1,045,506	n/a	0	1,056,000	10,494
Transit	6,088,095	6,823,951	6,629,969	7,110,255	4.2%	400,124	7,150,005	439,874
Refuse	3,559,185	4,000,321	3,903,840	4,274,735	6.9%	420,142	4,162,450	307,857
Sewer Operating	16,581,913	15,996,642	15,946,127	16,606,798	3.8%	1,905,311	16,124,580	1,423,093
Water Operating	6,990,955	6,746,888	6,739,645	7,290,502	8.1%	1,469,487	6,710,437	889,422
Irrigation Operating	2,577,906	2,653,949	2,649,412	2,678,215	0.9%	205,621	2,562,950	90,356
Equipment Rental	4,939,111	4,616,503	4,589,524	5,084,151	10.1%	3,550,077	5,558,001	4,023,927
Environmental Fund	1,824	371,350	151,400	371,350	0.0%	454,630	135,000	218,280
Public Works Administration	1,107,352	1,155,113	1,130,465	1,205,464	4.4%	136,790	1,189,940	121,266
<b>TOTAL OTHER OPERATING/ENTERPRISE</b>	<b>\$51,412,145</b>	<b>\$54,892,989</b>	<b>\$53,471,959</b>	<b>\$56,595,347</b>	<b>3.1%</b>	<b>\$11,596,171</b>	<b>\$55,085,943</b>	<b>\$10,086,767</b>

## 2008 BUDGET BY CITY FUNCTIONAL GROUPING

	2006 ACTUAL EXPENDITURES	2007 AMENDED BUDGET	2007 YEAR-END ESTIMATE	2008 PRELIMINARY BUDGET	2008 VS 2007 AMENDED	2008 BEGINNING FUND BALANCE	2008 PROJECTED REVENUE	2008 EST. ENDING FUND BALANCE
<b>CAPITAL IMPROVEMENT</b>								
Arterial Street	\$3,788,661	\$5,973,880	\$4,737,396	\$7,365,987	23.3%	\$445,199	\$7,136,981	\$216,193
Transportation Improvement	0	30,829	30,829	0	(100.0%)	0	0	0
C.B.D. Capital Improvement	5,262,832	3,622,226	3,369,194	1,657,227	(54.2%)	852,313	1,030,800	225,886
Capitol Theatre Construction	286,444	410,085	375,085	1,138,750	177.7%	136,915	1,166,000	164,165
Parks & Recreation Capital	1,031,994	813,000	788,669	1,330,000	63.6%	336,224	1,065,000	71,224
Fire Capital	713,586	2,103,374	1,825,535	1,013,500	(51.8%)	182,438	1,159,588	328,526
Law & Justice Capital	939,138	1,038,813	1,024,964	818,300	(21.2%)	423,297	833,000	437,997
Public Works Trust Construction	1,129,394	1,090,514	1,090,514	1,752,702	60.7%	1,641,918	1,035,000	924,216
REET 2 Capital Construction	1,004,819	1,532,025	1,003,495	2,016,215	31.6%	1,008,121	1,440,000	431,906
L.I.D. Construction Control	23,784	500,000	500,000	385,000	(23.0%)	(5,778)	385,000	(5,778)
Storm Water Capital	0	0	0	175,000	n/a	0	200,000	25,000
Transit Capital Reserve	2,349,336	451,546	357,455	2,177,000	382.1%	1,971,077	1,146,000	940,077
Convention Center Capital Improvement	97,133	144,000	104,000	91,000	(36.8%)	146,457	89,700	145,157
Cum. Reserve for Capital Improvement	581,107	7,256,969	5,268,387	9,375,000	29.2%	303,918	9,380,100	309,018
Wastewater Facilities Capital Reserve	59,496	2,795,000	80,000	720,000	(74.2%)	824,088	152,000	256,088
Sewer Construction	1,605,497	4,057,929	3,631,126	2,115,000	(47.9%)	1,376,178	1,441,350	702,528
Domestic Water Improvement	1,450,005	1,248,216	1,134,100	2,015,100	61.4%	853,332	1,708,000	546,232
Wastewater Facilities	5,283,249	5,676,829	5,676,829	7,187,473	26.6%	2,011,329	7,972,467	2,796,323
Irrigation System Improvement	1,670,316	3,939,219	2,342,623	3,446,700	(12.5%)	4,532,522	931,000	2,016,822
<b>TOTAL CAPITAL IMPROVEMENT</b>	<b>\$27,276,791</b>	<b>\$42,684,454</b>	<b>\$33,340,201</b>	<b>\$44,779,954</b>	<b>4.9%</b>	<b>\$17,039,548</b>	<b>\$38,271,986</b>	<b>\$10,531,580</b>
<b>CONTINGENCY/OPERATING RESERVES</b>								
Contingency Fund	\$100,041	\$300,000	\$65,000	\$300,000	0.0%	\$329,407	\$75,000	\$104,407
FRS/Capitol Theatre Reserve	333,927	71,927	71,927	571,927	695.1%	584,275	30,000	42,348
Risk Management	2,608,460	2,206,137	2,168,348	2,391,791	8.4%	1,004,395	2,281,057	893,661
<b>TOTAL CONTINGENCY/OPERATING RESERVES</b>	<b>\$3,042,428</b>	<b>\$2,578,064</b>	<b>\$2,305,275</b>	<b>\$3,263,718</b>	<b>26.6%</b>	<b>\$1,918,077</b>	<b>\$2,386,057</b>	<b>\$1,040,416</b>

**2008 BUDGET BY CITY FUNCTIONAL GROUPING**

	2006	2007		2007	2008		2008	2008		2008	2008
	ACTUAL EXPENDITURES	AMENDED BUDGET	YEAR-END ESTIMATE	PRELIMINARY BUDGET	VS 2007 AMENDED	BEGINNING FUND BALANCE	PROJECTED REVENUE	EST. ENDING FUND BALANCE			
<b>EMPLOYEE BENEFIT RESERVES</b>											
Unemployment Compensation	\$142,935	\$151,918	\$122,861	\$134,739	(11.3%)	\$440,588	\$82,000	\$387,849			
Employees Health Benefit	7,454,213	8,559,804	8,482,628	9,310,906	8.8%	3,646,588	8,856,940	3,192,622			
Workers' Compensation	1,082,467	1,302,950	1,260,985	1,369,838	5.1%	1,116,732	1,290,300	1,037,194			
Wellness/EAP Fund	88,892	127,940	123,126	114,850	(10.2%)	121,580	115,000	121,730			
Firemen's Relief & Pension	1,583,002	1,746,348	1,571,087	1,619,203	(7.3%)	559,701	1,617,230	557,728			
<b>TOTAL EMPLOYEE BENEFIT RESERVES</b>	<b>\$10,351,509</b>	<b>\$11,888,960</b>	<b>\$11,560,687</b>	<b>\$12,549,536</b>	<b>5.6%</b>	<b>\$5,885,189</b>	<b>\$11,961,470</b>	<b>\$5,297,123</b>			
<b>TRUST AND AGENCY FUNDS</b>											
Cemetery Trust	\$14,353	\$20,000	\$20,000	\$20,000	0.0%	\$550,526	\$26,000	\$556,526			
<b>DEBT SERVICE</b>											
L.I.D. Guaranty	\$0	\$0	\$0	\$0	n/a	\$78,092	\$300	\$78,392			
PFD Debt Service	472,400	479,255	459,730	459,075	(4.2%)	150,481	460,000	151,406			
General Obligation Bonds	1,531,241	2,580,350	2,199,168	2,092,910	(18.9%)	618,930	2,001,661	527,681			
L.I.D. Debt Service	303,114	267,000	267,000	187,000	(30.0%)	35,239	191,000	39,239			
Water-Irrigation/Sewer Bonds	2,927,728	3,053,472	3,028,472	3,689,120	20.8%	2,709,651	3,181,682	2,202,213			
<b>TOTAL DEBT SERVICE</b>	<b>\$5,234,483</b>	<b>\$6,380,077</b>	<b>\$5,954,370</b>	<b>\$6,428,105</b>	<b>0.8%</b>	<b>\$3,592,393</b>	<b>\$5,834,643</b>	<b>\$2,998,931</b>			
<b>TOTAL CITY BUDGET</b>	<b>\$149,725,900</b>	<b>\$173,860,262</b>	<b>\$161,040,273</b>	<b>\$181,377,764</b>	<b>4.3%</b>	<b>\$47,518,156</b>	<b>\$169,412,749</b>	<b>\$35,553,141</b>			



**2008 BUDGET PREPARATION  
POLICY ISSUE SUMMARY<sup>(1)</sup>**

FOR COUNCIL ACTION

**I. OUTSIDE AGENCY AND INTERGOVERNMENTAL REQUESTS**

**OUTSIDE AGENCY REQUESTS**

DEPT./DIV. POLICY ISSUE REQUEST/JUSTIFICATION	PROPOSED FUNDING SOURCE	NON-PERSONNEL		COMMENTS	COUNCIL ACTION
Yakima County Development Association (New Vision) <sup>(2)</sup>	General Fund	2007 Increase 2008 Total	\$19,913 87 \$20,000	Budgeted Unbudgeted	
Yakima Chamber of Commerce <sup>(2)</sup>	General Fund		\$5,900	Budgeted	
Hispanic Chamber of Commerce <sup>(2)</sup>	General Fund		\$5,900	Budgeted	
Fourth of July Committee <sup>(2)</sup>	General Fund/Fire	2007 increase	\$5,000 500 \$5,500	Budgeted Unbudgeted (See Supplemental Information)	
Sunfair Association <sup>(2)</sup>	General Fund		\$1,000	Budgeted	
Yakima Basin Storage Alliance, Black Rock <sup>(2)</sup>	Water Reserves (60%) Irrigation Reserves (40%)  Or partially from General Fund		\$18,000 12,000 \$30,000	Budgeted Unbudgeted	
Yakima-Morelia Sister City Assn. <sup>(2)</sup>	Economic Development Fund		\$2,000	Budgeted	
Committee for Downtown Yakima (Request for maintenance assistance)	CBD Capital Improvement Fund (321)		\$50,000	Budgeted	
Allied Arts ArtsVan	General Fund		\$5,333	Deleted (See Supplemental Information)	
Retired Senior Volunteer Program (RSVP)	Parks and Recreation Fund	In-kind	\$3,000 \$2,000	Deleted Deleted	
Seasons Music Festival - Music education program for high school students (One time request)	Parks and Recreation Fund		\$8,000	Unbudgeted	
Citizens for Safe Yakima Valley Communities	General Fund		\$20,000	Unbudgeted	

**INTERGOVERNMENTAL AGENCIES**

DEPT./DIV. POLICY ISSUE REQUEST/JUSTIFICATION	PROPOSED FUNDING SOURCE	NON-PERSONNEL	COMMENTS	COUNCIL ACTION
Clean Air Authority Assessment	General Fund	2007 Assessment \$12,622 Increase 9,440 2008 Total \$22,062	Budgeted Budgeted	
Yakima County Emergency Management Assessment	General Fund	2007 Assessment \$54,721 Increase 2,491 2008 Total \$57,212	Budgeted Budgeted	
Yakima Valley Conference of Governments (COG) Membership Assessment	General Fund	2007 Assessment \$42,732 Increase 2,849 2008 Total \$45,581	Budgeted Budgeted	Council approved the total COG assessment at their 11/20/07 meeting

(1) Policy proposal figures may be rounded.

(2) These Outside Agency Requests are included in the 2008 Preliminary Budget at the same levels as approved in the 2007 budget.

**II. CITY MANAGEMENT**

**PURCHASING**

DEPT./DIV. POLICY ISSUE REQUEST/JUSTIFICATION	PROPOSED FUNDING SOURCE	PERSONNEL	NON-PERSONNEL	NOTES	COUNCIL ACTION
NIGP Joint City/County Purchasing Assessment (One time request)	General Fund		\$34,000 <i>(Shared with the County)</i> \$17,000	Unbudgeted	

## WASTEWATER / PRE-TREATMENT

DEPT./DIV. POLICY ISSUE REQUEST/JUSTIFICATION	PROPOSED FUNDING SOURCE	PERSONNEL	NON-PERSONNEL	NOTES	COUNCIL ACTION
(a) Cost of service and rate study )  Retail Rates: 2008 - 3.5% 2009 - 3.5% 2010 - 3.5% Strong waste charge modified from 10% to 7% for three years  (b) Wastewater connection charge study	Bi-monthly Wastewater rate charges paid by customers of the Wastewater division		Revenue: 2008 \$424,200 2009 \$439,000 2010 \$454,000	(a) Budgeted (See Supplemental Information)  (b) Budgeted	
Revenue Bond for future Capital improvements & increased capacity (2008 debt service of \$278,000 was inadvertently left out of the 2008 Forecast - corrected in this document	Revenue Bond - funded from existing rates with maturity of current bond		\$5,500,000	Budgeted	

## WATER / IRRIGATION

DEPT./DIV. POLICY ISSUE REQUEST/JUSTIFICATION	PROPOSED FUNDING SOURCE	PERSONNEL	NON-PERSONNEL	NOTES	COUNCIL ACTION
Currently Approved Rate Increase: 2008 - 3.5% 2009 - 3.5%  Proposed: Cost of Service and Rate Study for Water Operating and Capital Improvements: (a) 3.5% in years 2008 & 2009 8.5% in years 2010-2012 (b) 3.5% in 2008 5.0% in 2009 7.5% in 2010-2012 (c) 5.5% per year, 2008-2012  Adjustment to installation fees for 3/4" & 1" New Water Services	Bi-monthly Water rate charges paid by customers of the Domestic Water system           Domestic Water utility new meter installation fees		Revenue 2008 \$187,975 2009 \$194,500    2008 Revenue Option (a) \$187,975 Option (b) \$187,975 Option (c) \$295,389  Total dependent on number of new services. Increase will be \$400 for 3/4" and \$390 For 1"	Budgeted       Unbudgeted Unbudgeted Unbudgeted  Unbudgeted	

### ***III. MUNICIPAL COURT***

<b>DEPT./DIV. POLICY ISSUE REQUEST/JUSTIFICATION</b>	<b>PROPOSED FUNDING SOURCE</b>	<b>PERSONNEL</b>	<b>NON-PERSONNEL</b>	<b>NOTES</b>	<b>COUNCIL ACTION</b>
None					

### ***IV. FINANCE***

#### **FINANCIAL SERVICES**

<b>DEPT./DIV. POLICY ISSUE REQUEST/JUSTIFICATION</b>	<b>PROPOSED FUNDING SOURCE</b>	<b>PERSONNEL</b>	<b>NON-PERSONNEL</b>	<b>NOTES</b>	<b>COUNCIL ACTION</b>
Finance Department re-organization: (affects Finance, Information Systems, Utility Services & ONDS divisions)	General Fund (\$2,600)				
	Utility Services \$37,769	Total Net Change (See Supp. Info)			
I. Re-align Personnel	ONDS (\$49,240)	I. (\$40,771)		I. Budgeted	
II. Reprioritize Work		II. \$8,300		II. Budgeted	
III. Upgrade Position		III. \$5,000		III. Budgeted	
IV. Consolidate Positions		IV. <u>\$13,400</u>		IV. Recommend Implementation in 2009	
Net FTE Change: (.75)	Net Savings (\$14,071)	Total (\$14,071)			

#### **INFORMATION SYSTEMS / LEGAL**

<b>DEPT./DIV. POLICY ISSUE REQUEST/JUSTIFICATION</b>	<b>PROPOSED FUNDING SOURCE</b>	<b>PERSONNEL</b>	<b>NON-PERSONNEL</b>	<b>NOTES</b>	<b>COUNCIL ACTION</b>
Implement an e-mail management & archiving system to facilitate data collection for public disclosure requests	2008: Risk Management Fund		2008: Implementation \$45,000	Budgeted	
	2009: Information Systems - General Fund		2009: Annual Support \$6,500		

## V. COMMUNITY AND ECONOMIC DEVELOPMENT

### CODES

DEPT./DIV. POLICY ISSUE REQUEST/JUSTIFICATION	PROPOSED FUNDING SOURCE	PERSONNEL	NON-PERSONNEL	NOTES	COUNCIL ACTION
Add one Code Inspector position and related equipment / supplies – Total \$88,000	General Fund – Increase in permit revenue from new construction and annexation	\$66,000	Revenue \$88,000 Expenditures: Used Vehicle \$12,000 Equipment &Supplies \$10,000	Budgeted (Included in Preliminary Budget as a 75% position, but is now converted to 100% in the final budget)	
Increase Humane Society service fee by 10% to adequately support operations	General Fund		2007 \$57,162 Increase \$5,716 Total 2008 \$62,878	Budgeted	
Implement fee for Fire Inspections. Less administration costs for billing a new program	General Fund – New revenue generated by Fire inspection fees		Revenue \$187,750 Admin Cost (\$15,000) Net \$172,750	Unbudgeted (See Supplemental Information)	

### ONDS (OFFICE OF NEIGHBORHOOD DEVELOPMENT)

DEPT./DIV. POLICY ISSUE REQUEST/JUSTIFICATION	PROPOSED FUNDING SOURCE	PERSONNEL	NON-PERSONNEL	NOTES	COUNCIL ACTION
Extend funding for SE Community Center an additional 2 years – \$75,000 annually	Community Development Block Grant		2008 \$75,000 2009 \$75,000	Budgeted	

**TOURISM PROMOTION/YAKIMA CONVENTION CENTER**

DEPT./DIV. POLICY ISSUE REQUEST/JUSTIFICATION	PROPOSED FUNDING SOURCE	PERSONNEL	NON-PERSONNEL	NOTES	COUNCIL ACTION
Increase annual Management Fee from \$565,000 to \$645,000 to adequately support Center operations	Tourist Promotion Operating Fund Hotel / Motel Tax Event revenue		\$80,000	Budgeted	
Increase support to the Sports Commission from \$45,000 to \$46,500	Tourist Promotion Operating Fund Hotel / Motel Tax		\$1,500	Budgeted	
Complete "Branding" process to enhance regional promotion efforts	Tourist Promotion Oper.Fund \$30,000 Tourism Promotion Area Fund \$30,000		\$60,000	Budgeted	
Market and Economic Feasibility Study - Expansion Plan	Convention Center Capital		\$26,000	Budgeted	
Allocation of Tourism Promotion Area revenue	Tourism Promotion Area		\$370,000	Budgeted	

**CAPITOL THEATRE**

DEPT./DIV. POLICY ISSUE REQUEST/JUSTIFICATION	PROPOSED FUNDING SOURCE	PERSONNEL	NON-PERSONNEL	NOTES	COUNCIL ACTION
Increase annual Management Fee from \$175,000 to \$197,000	Capitol Theatre Operating Fund Hotel / Motel Tax Cable Utility Tax		\$22,000	Budgeted	
Capitol Theatre Phase 2 expansion.	Capitol Theatre construction fund:			Budgeted	
2008 preliminary work to be funded by interfund loan, donations and new PFD State Sales Tax Credit	Capitol Theatre Reserve Interfund Loan - \$500,000 Private Donations - \$250,000 PFD transfer from State Sales Tax Credit \$416,000		2008  \$1,100,000		
2009 Bond Issue to be repaid by PFD Sales Tax Credit	Bond – \$7,000,000 Other revenue (such as donations /grants/interest) \$1,400,000		2009  <u>\$8,400,000</u>		
	Project Total – Phase 2		\$9,500,000		

## ENGINEERING

DEPT./DIV. POLICY ISSUE REQUEST/JUSTIFICATION	PROPOSED FUNDING SOURCE	PERSONNEL	NON-PERSONNEL	NOTES	COUNCIL ACTION
<p>Councilmanic Bonds for critical Street projects:</p> <p>(a) Grind and Overlay (3rd Ave: Mead - Chestnut)</p> <p>(b) Pedestrian Crossing Safety Enhancements (S 16th Ave &amp; Bonnie Doone; N 4th St &amp; MLK Blvd.)</p> <p>(c) Add Traffic Signal 66th &amp; Summitview</p>	<p>Arterial Street Fund:</p> <p>Debt service split between REET 1 &amp; 2</p> <p>2008: \$50,000 REET 1 &amp; 2 – \$25,000</p> <p>2009: \$250,000 REET 1 – \$125K REET 2 – \$125K</p>		<p>Revenue:</p> <p>Total Bond Amt: \$2,050,000</p> <p>Expenditures:</p> <p>(a) \$1,400,000</p> <p>(b) \$300,000</p> <p>(c) \$350,000</p>	Budgeted	
Nob Hill overpass repair	<p>Arterial Street Fund:</p> <p>50% REET 2 Fund Cash Reserves</p> <p>50% Grant or PWTF Loan</p>		\$1,000,000	Budgeted	

## STORMWATER

DEPT./DIV. POLICY ISSUE REQUEST/JUSTIFICATION	PROPOSED FUNDING SOURCE	PERSONNEL	NON-PERSONNEL	NOTES	COUNCIL ACTION
<p>Implement Stormwater Operating and Capital Improvement program: Rate options per Equivalent Residential Unit (ERU)— About 50,000 ERUs to be billed</p> <p>(a) Original rate in 2004 ordinance: \$18 for 2008</p> <p>(b) Flat rate-next 3 years: \$35 for 2008, 2009 &amp; 2010</p> <p>Modified:</p> <p>(c) Graduated rate-next 2 years: \$22 for 2008, \$35 for 2009</p> <p>A public hearing is scheduled in November for consideration of fee options</p>	Stormwater Utility fees	<p>All options propose minimum staffing levels to meet permit requirements:</p> <p>Transfer from Wastewater: 2.46 FTE</p> <p>New positions: 4.5 FTE authorized</p> <p>(2008 budget funds 3 FTE's)</p>	<p>Revenue 2008:</p> <p>Option (a) \$864,000</p> <p>Option (b) \$1,680,000</p> <p>Option (c) \$1,056,000</p>	2008 budget includes \$28/ ERU charge – final budget has been adjusted to reflect option chosen by Council	Option (c) was <b>modified and approved</b> by a 5-2 vote by Council at their 11/20/07 meeting

## ***VI. POLICE***

<b>DEPT./DIV. POLICY ISSUE REQUEST/JUSTIFICATION</b>	<b>PROPOSED FUNDING SOURCE</b>	<b>PERSONNEL</b>	<b>NON-PERSONNEL</b>	<b>NOTES</b>	<b>COUNCIL ACTION</b>
Add one Deputy Police Chief position(6 Months - effective 7/1/08)	General Fund	2008 \$65,000 Annually \$120,000	Equipment \$10,000	Budgeted	

## ***VII. FIRE***

### **CAPITAL**

<b>DEPT./DIV. POLICY ISSUE REQUEST/JUSTIFICATION</b>	<b>PROPOSED FUNDING SOURCE</b>	<b>PERSONNEL</b>	<b>NON-PERSONNEL</b>	<b>NOTES</b>	<b>COUNCIL ACTION</b>
Purchase of New Ladder Truck. Funded by: Cash Reserve – \$250,000 Line of Credit – \$750,000 (repaid from REET 1)	Fire Capital Fund		\$1,000,000	Budgeted	
Sale of Race Street Fire Station	Revenue to Fire Capital		Revenue \$150,000	Unbudgeted	

### **PUBLIC SAFETY COMMUNICATIONS**

<b>DEPT./DIV. POLICY ISSUE REQUEST/JUSTIFICATION</b>	<b>PROPOSED FUNDING SOURCE</b>	<b>PERSONNEL</b>	<b>NON-PERSONNEL</b>	<b>NOTES</b>	<b>COUNCIL ACTION</b>
Add one Public Safety Dispatcher Position (9 months – effective April 1, 2008)	Public Safety Communications Fund 0.3% Criminal Justice Sales Tax	2008 \$45,000 Annually \$56,500	\$5,000	Budgeted	

## VIII. PUBLIC WORKS

### TRANSIT

DEPT./DIV. POLICY ISSUE REQUEST/JUSTIFICATION	PROPOSED FUNDING SOURCE	PERSONNEL	NON-PERSONNEL	NOTES	COUNCIL ACTION
Purchase of 3 Heavy Duty, Low Floor Buses (Transit's original request was to purchase 4 buses, depending on final cost estimates and/or grant availability. 3 or 4 buses will be purchased with available funds)	Transit Capital Reserves		\$1,330,000	Budgeted	
Add: Part-time DAII position (50% FTE): (Dial-a-ride/Paratransit and Vanpool Program Admin & Marketing)	Transit Operating	\$21,000		Budgeted	
Transit bus fare fuel surcharge: Adults from \$.50 to \$.75 Youth from \$.35 to \$.50 Seniors from \$.25 to \$.50 Dial-a-ride from \$1.00 to \$1.50 per trip	Transit Fare Box		Revenue \$30,000 (Net)	Unbudgeted (Recommendation: defer and direct staff to initiate the required Public process)	
Purchase 10 vans for Dial-a-ride program	Transit Capital Reserves State Grant		Total Cost \$280,000 Less State Grant 224,000 Net Cost \$56,000	Budgeted	

### REFUSE

DEPT./DIV. POLICY ISSUE REQUEST/JUSTIFICATION	PROPOSED FUNDING SOURCE	PERSONNEL	NON-PERSONNEL	NOTES	COUNCIL ACTION
5% Rate increase to cover increased operating expenses	Bi-monthly charges paid by customers of the Refuse division		Revenue: 2008 \$154,950 Partial Year 2009 \$200,000 Annualized	Budgeted (See Supplemental Information)	
Modified Request: 1.5% Rate Increase to Fund Fall Leaf Program - total program cost 2008, \$48,000	Bi-monthly charges paid by customers of the Refuse division	\$25,600	Revenue Annualized \$48,000 \$62,000 \$22,500	Unbudgeted	
Modified Request: .5% Rate Increase to Administer Dial-a-dumpster program	Bi-monthly charges paid by customers of the Refuse division		Revenue: 2008 \$15,600 2009 \$20,800 Expenditures: \$15,600	Unbudgeted	

## EQUIPMENT RENTAL

DEPT./DIV. POLICY ISSUE REQUEST/JUSTIFICATION	PROPOSED FUNDING SOURCE	PERSONNEL	NON-PERSONNEL	NOTES	COUNCIL ACTION
Install vehicle wash fluid containment system	Environmental Fund		\$100,000	Budgeted (carried forward from 2007 contingency)	

## PARKS AND RECREATION

DEPT./DIV. POLICY ISSUE REQUEST/JUSTIFICATION	PROPOSED FUNDING SOURCE	PERSONNEL	NON-PERSONNEL	NOTES	COUNCIL ACTION
Parks Staff to Work With Special Task Force to Review Options to Eliminate Financial Subsidy for Fisher Golf Course - Parks Commission to Review Options	Parks Fund				
Increase certain fees & charges for Parks and Recreation	Parks Fund		Revenue \$22,000	Budgeted (See Supplemental Information)	
Harman Center Improvement - Parking Lot Reconfiguration	Parks & Recreation Capital		\$35,000	Budgeted	

## CEMETERY

DEPT./DIV. POLICY ISSUE REQUEST/JUSTIFICATION	PROPOSED FUNDING SOURCE	PERSONNEL	NON-PERSONNEL	NOTES	COUNCIL ACTION
20% Increase Fee Schedule for Tahoma Cemetery	Cemetery Funds		Revenue \$20,000	Budgeted (See Supplemental Information)	

**2008 BUDGET WRAP-UP**  
**POLICY ISSUE SUPPLEMENTAL INFORMATION**

**DEPARTMENT:** Outside Agency

**POLICY ISSUE TITLE:** 4th of July Committee – Budgeted/Unbudgeted

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In response to the Council request, here are some facts concerning the funding for the 4<sup>th</sup> of July Committee:

11/3/92	Public election results in banning fireworks.
1/1/94	Fireworks ban becomes effective.
1995	4 <sup>th</sup> of July committee requested \$24,000 (request was amended to \$8,000).
1996	\$8,000
1997	\$8,300
1998	\$8,300
1999	\$5,533
2000	\$5,533
2001	\$5,533
2002	\$5,000
2003	\$5,000
2004	\$5,000
2005	\$5,000
2006	\$5,000

**2008 BUDGET WRAP-UP**  
**POLICY ISSUE SUPPLEMENTAL INFORMATION**

**DEPARTMENT:** Outside Agency

**POLICY ISSUE TITLE:** Allied ArtsVan – Unbudgeted

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From: Jessica Moskwa [alliedartsyakima@nwinfo.net]  
Sent: Monday, November 26, 2007 11:27 AM  
To: Miles, Kathy  
Cc: Elizabeth Miller

Subject: ArtsVan questions

In response to the Council meeting November 20, 2007 where I presented re: Outside Agency funding of ArtsVan for Allied Arts. Two questions were asked that I would like to respond to after looking at our records. Please confirm that the council receives these responses.

How long has city council supported ArtsVan? (Susan Whitman)

- Funding began with the original federal block grant, administered by the City in 1985. ArtsVan has served as an example of public, private, and non profit partnership ever since. The strength provided through this three pronged approach is the deciding factor that has allowed this program to last 22+ years, and positively impact generations of children and families.

Are funds used from City of Yakima to support other city's ArtsVan activities? (Norm Johnson)

- No. Summer ArtsVan is designed, and has been from the beginning, to serve low income families in the City of Yakima, ensuring all children have access to arts experiences that give them positive role models, new skill sets and the confidence to express and create their futures. In fact, Summer ArtsVan in the parks is the ONLY Allied Arts program funded by the City of Yakima. If Allied Arts has additional resources (i.e. from organizations like SeaMar Community Center in Wapato or other individual donors), the ArtsVan then (and only then) visits other communities.

If council has further questions regarding the ArtsVan or other Allied Arts programs, please contact us at 966-0930.

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Jessica Moskwa  
Assistant Director  
Allied Arts of Yakima Valley, 5000 W. Lincoln Ave., Yakima, WA 98908  
www.alliedartsyakima.org and www.freshhopalefestival.com  
(P) 509.966.0930 (F) 509.966.0934 (E) alliedartsyakima@nwinfo.net

**2008 BUDGET WRAP-UP**  
**POLICY ISSUE SUPPLEMENTAL INFORMATION**

**DEPARTMENT:** Outside Agency

**POLICY ISSUE TITLE:** Allied ArtsVan – Unbudgeted

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**MEMORANDUM**

November 29, 2007

**TO:** Honorable Mayor and Council Members  
Dick Zais, City Manager

**FROM:** William Cook, Director of CED

**SUBJECT:** Budget wrap up: use of CDBG and non-federal funds

Council question #1: Can CDBG funds be used to cover the cost of the Allied Arts Van?

Answer: There are three issues involved in responding to this question.

- 1.) Supplementing: As a general rule, the U.S. Department of Housing and Urban Development cautions that “supplementing” general fund expenditures with CDBG funds is an ineligible use of grant funds. Specifically the regulations say: A service must be either a new or quantifiable increase in services offered to be eligible for CDBG funding.
- 2.) Benefit and eligibility: From the standpoint of “national objective,” it must be shown that the program benefits low and moderate income individuals and/or families. The consequence of this regulation is that family income information would be required for those benefiting from the program. This requirement would appear to be excessively intrusive as an eligibility criteria for youth or families participating in the program. However, it would be required to assure eligibility of the program, and our expenditure of CDBG funds.
- 3.) Administrative cost: In addition to the intrusive eligibility verification requirements discussed above, other administrative costs to the CDBG grant to provide approximately \$5,000 of assistance to this program would suggest an excessive cost to benefit ratio and therefore an inefficient use of these limited federal grant dollars.

Council question #2: Can we spend non-federal funds out of the ONDS budget to pay for the proposed “dial –a-dumpster” program?

Council has broad discretion on how non-federal funds in the ONDS budget are spent. It is important to note, however, that the use of funds that are “non-federal” by definition are restricted by the lending of credit prohibitions in the state constitution.

If the “dial-a-dumpster” program would be eligible for general fund support under state law, then the expenditure of non-federal funds for this purpose would also be eligible.

This account was established in 1997, soon after I became manager of the Office of Neighborhood Development Services. The purpose of the non-federal fund was to create a reserve for the ONDS federal budget to serve two purposes; 1.) to be available to cover ineligible CDBG and HOME cost elements of an otherwise eligible federally funded program or activity, and 2.) to be available to cover potential HUD audit findings that could require the City to reimburse the federal treasury for ineligible CDBG/HOME expenditures. Fortunately, we have not had any reimbursement “demands” from HUD in the past ten years. This fund stands as an insurance policy to minimize any such repayment requirements against the City’s general fund.

Available balance: Our current estimate for the balance of this fund at the end of 2008 is \$128,379. As a reserve, this number represents 5.6% of the total budgeted expenses of ONDS in 2008, a fairly small amount to meet the potential needs described above.

Perhaps of greater note is the fact that the source of funds used to maintain this fund are unpredictable and limited. The non-federal funds account is replenished by the payments of 1.) principal and interest, or 2.) the final payoff at sale on mortgages made to low and moderate income families from a City housing program that no longer exists. We have not made any new such loans in the past five years and the portfolio continues to shrink in size and total asset value.

Also of note, the historically highest balance in this fund was \$198,471 in 2005, but in 2006 our expenditures from this account were twice the revenue we received for the year.

**2008 BUDGET WRAP-UP**  
**POLICY ISSUE SUPPLEMENTAL INFORMATION**

**DEPARTMENT:** City Management

**DIVISION:** Wastewater

**POLICY ISSUE TITLE:** Wastewater Cost Of Service & Rate Study / Connection Charge Study – Budgeted

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**MEMORANDUM**

December 4, 2007

**TO:** Honorable Mayor, Members of the City Council

**FROM:** Dick Zais, City Manager  
Dave Zabell, Assistant City Manager  
Doug Mayo, Wastewater Manager

**SUBJECT:** Recent Wastewater Rate Increases.

This is in response to Council Member Whitman’s request for a history of the latest rate increases to the different customer classes established within the Wastewater Utility rate structure.

<u>CUSTOMER CLASS</u>	<u>DATE</u>	<u>INCREASE</u>	<u>COMMENTS</u>
County Retail	November 2003	5.0%	
County Strong Waste	November 2003	4.0%	
City Strong Waste	January 2005	6.4%	BOD
		18.5%	TSS
City Retail	June 2005	2.5%	
Pretreatment	January 2006	3.0%	Annual Escalator
Connection Charge	January 2007	3.0%	Annual Escalator

**2008 BUDGET WRAP-UP**  
**POLICY ISSUE SUPPLEMENTAL INFORMATION**

**DEPARTMENT:** City Management

**DIVISION:** Wastewater

**POLICY ISSUE TITLE:** Wastewater Cost Of Service & Rate Study / Connection Charge Study – Budgeted

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**MEMORANDUM**

December 4, 2007

**TO:** Honorable Mayor, Members of the City Council

**FROM:** Dick Zais, City Manager  
Dave Zabell, Assistant City Manager  
Doug Mayo, Wastewater Manager

**SUBJECT:** Wastewater Rate Proposal - Strong Waste Alternative

Mayor Edler and staff met with representatives of Del Monte Foods on November 27 to discuss their concerns regarding the wastewater rate increase policy issue, or more specifically, the proposed strong waste increase. Del Monte Foods is far and away the City's largest strong waste generator. In previous correspondence and during the meeting, Del Monte Foods have expressed concern with the financial impact to their business should the three annual increases of 10% each be adopted by Council as proposed in the Wastewater Utility Cost of Service Study.

As background, the rate increases as proposed would reduce the existing strong waste cost share with city retail customers from over 40% to less than 10%. The goal of reducing the cost share to a level less than 10% while appropriate is nonetheless somewhat arbitrary. The primary objective in reducing the cost share was to correct a shift that has occurred over time by making a significant shift of the cost to treat strong waste more directly on the strong waste generators. The amount of cost share is appropriately a legislative determination.

Based on our discussions with Del Monte representatives, and staff follow up to the information provided, staff is submitting as an alternative for Council consideration, a revised proposal that would increase the strong waste rate 7% for each of the next three years. Del Monte officials indicated that they were hopeful of a significant decrease in the strong waste rate proposal, nonetheless if the City Council ultimately were to adopt the rate as proposed they would strive to work with it.

While this revised proposal does not lower the cost share as much as the previous proposal, it does significantly lower the cost share from over 40% to a level of 15-18%. This revised proposal would reduce estimated strong waste revenues by approximately \$157,000 over three years (\$18,000 in 2008). Staff considers the 7% per annum alternative as fiscally viable and consistent with the objective of reducing what is currently an imbalance in the cost share for strong waste.

**2008 BUDGET WRAP-UP**  
**POLICY ISSUE SUPPLEMENTAL INFORMATION**

**DEPARTMENT:** Community & Economic      **DIVISION:** Engineering  
Development

**POLICY ISSUE TITLE:** Implementation of Fee for Fire Inspections to Reduce General Fund Subsidy– Unbudgeted

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**EASTERN WASHINGTON CITIES FIRE INSPECTION - ANNUAL FEES COMPARISON**

- Clark County District 11-Charge by square footage from \$145.00 and max out at \$525.00
- Cowlitz County-Annual fire inspection fee based on an hourly rate of \$88.00
- Camas- Annual fire inspection fee ranging from \$75.00 to \$300.00
- Portland-Annual fire inspection fee averages \$66.00, which nets approximately \$2.1 million
- Vancouver - Starting January 2008, fee program to be started from \$60.00 and maximum charge of \$485.00 according to square footage.
- Longview-Annual fire inspection fee of \$47.00, which is billed with the Business License
- Yakima County-Annual inspection fee is based on a square footage formula ranging from \$46.00 to \$688.00
- Kittitas County-Annual fire inspection fee based on an hourly rate of \$44.00
- Burien-Annual fire inspection fee of \$40.00
- Puyallup-Annual inspection fee is based on a square footage formula ranging from \$12.25 to several hundred dollars
- Pasco - No fees charged
- Kennewick - No fees charged
- Sunnyside - No fees charged
- Spokane County-No fees charged
- Richland - No fees charged
- Ellensburg -No fees charged
- Spokane -No fees charged
- Walla Walla -No fees charged
- Wenatchee-No fees charged
- Spokane County-No fees charged
- Chelan County Fire Marshal-Negotiating at this time to implement annual fee
- Douglas County Fire Marshal-No fees charged

**2008 BUDGET WRAP-UP  
REVISED POLICY ISSUE**

**DEPARTMENT:** Community & Economic      **DIVISION:** Engineering  
Development

**POLICY ISSUE TITLE:** Issue of \$2.05 million of Councilmanic Bonds for Street Projects –  
Budgeted

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1. **Proposal** – The Department of Community & Economic Development proposes the issue of a councilmanic bond for \$2,050,000 to fund the design and construction of three critical street projects:
- Asphalt pavement improvement (grind and overlay) on Third Avenue from Mead Avenue to Chestnut Avenue. This stretch of roadway has the lowest pavement condition index of any roadway in the City. The budgeted cost for this project is \$1,400,000.
  - Install pedestrian crossing signals at (1) 16th Avenue near Bonnie Doone and (2) Martin Luther King near 4th Street. The budgeted cost for this work is \$300,000.
  - Install a traffic signal at the intersection of 66th Avenue and Summitview due to the increasing number of accidents. The budgeted cost for this project is \$350,000.

All three projects are budgeted in Fund #142 Arterial Streets.

2. a. **Fiscal Impact** – \$2,050,000 Councilmanic Bond.
- b. **Proposed Funding Source** – Councilmanic bond to be serviced equally by REET 1 (Fund #342 Public Works Trust Construction) and REET 2 (Fund #343 Capital Fund) for 10 years. The first year, 2008, would be interest only budgeted at \$50,000, or \$25,000 from each fund. Principal and interest for future years is estimated at \$250,000 a year or \$125,000 from each fund.
- c. **Public Impact** – None.
- d. **Personnel Impact** – None.
- e. **Required Changes in City Regulations or Policies** – None.
- f. **Legal Constraints, if applicable** – None.
- g. **Viable Alternatives** – Not taking action will only allow the conditions to deteriorate further.
3. **Conclusion and/or Staff Recommendation** – Staff recommends approval of this policy issue.

**2008 BUDGET WRAP-UP**  
**POLICY ISSUE SUPPLEMENTAL INFORMATION**

**DEPARTMENT:** Community & Economic Development      **DIVISION:** Stormwater

**POLICY ISSUE TITLE:** Implement Stormwater Operating and Capital Improvement Program / User Fees - Budgeted

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**MEMORANDUM**

November 30, 2007

TO:                   Honorable Mayor and Members of the City Council  
FROM:               Brett Sheffield, Chief Engineer  
                          Randy Meloy, Stormwater Engineer  
SUBJECT:           Yakima Air Terminal Stormwater Fee Policy

The public hearings on the stormwater drainage and surface water utility management ordinance were conducted by the City Council at their November 6 and 20, 2007 meetings. Council adopted the attached ordinance.

The hearings elicited comments from numerous citizens and interests, including a request from Bill Wheeler, Chairman of the Yakima Air Terminal (YAT) to consider exempting runways, taxiways, and aircraft parking areas from stormwater fees based on the fact that these facilities are publicly owned transportation systems similar to City streets which are exempted by the ordinance.

The ordinance, as adopted indicates the YAT to be the City's largest stormwater ratepayer with over 6.3 million square feet of impervious surface among its many parcels. The accompanying map illustrates those YAT parcels. The parcels that would be assessed by means of the ordinance are highlighted with hatching.

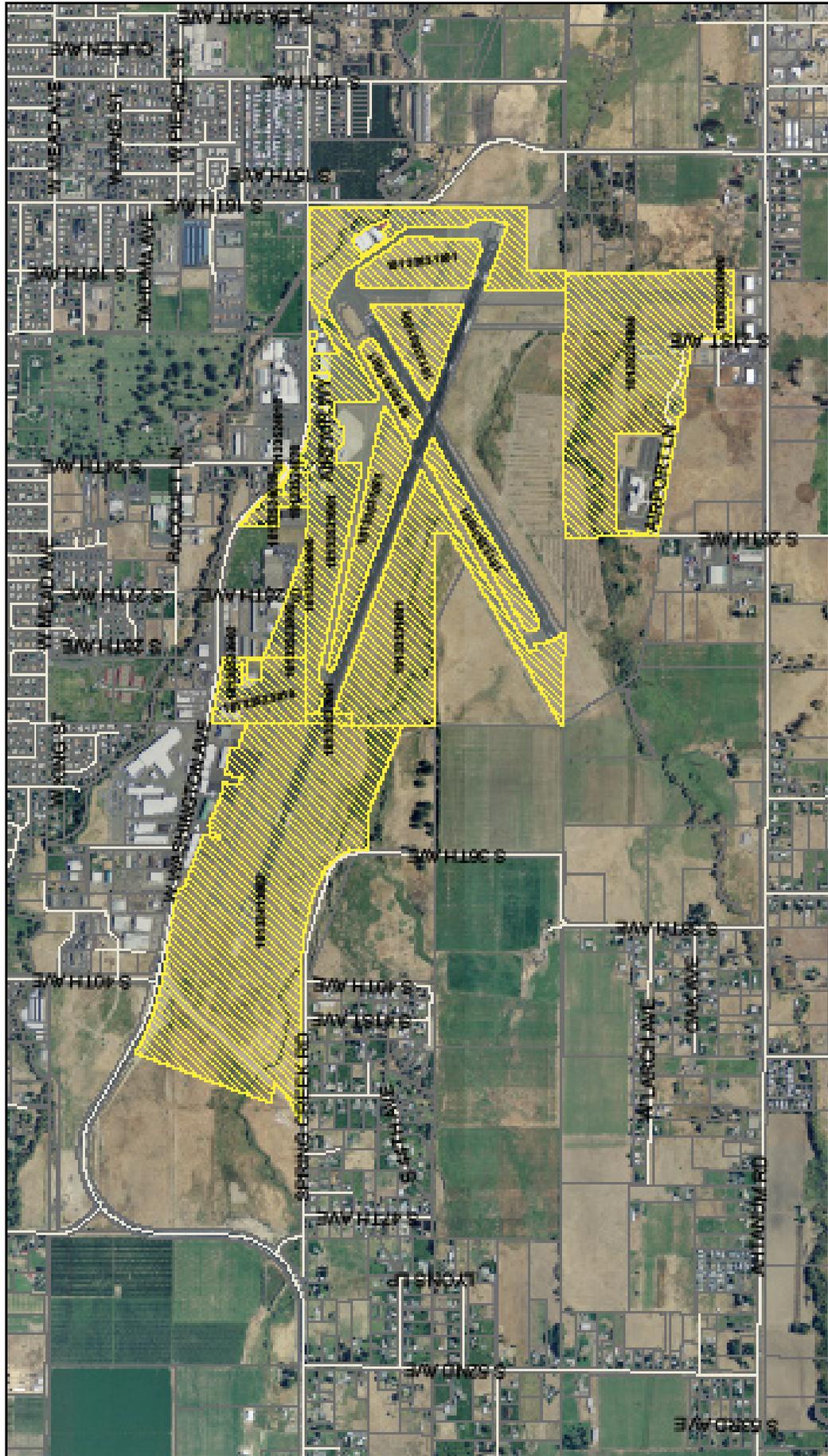
While the terminal building and other buildings on airport property and their associated vehicle parking lots are fully assessed under the ordinance, approximately half of all runways, taxiways, and aircraft parking areas will not be assessed. The lack of an assessment on these parcels, as shown on the map, is the result of limitations of the county billing process and not a deliberate policy recommendation or decision. Intentional or otherwise, the financial impact of this limitation is that the YAT runways, taxiways, and aircraft parking areas will enjoy an effective discount of 50% of the full assessment.

City staff is not recommending a further discount. The table below correlates to the attached map and provides a detailed breakdown of the assessments by parcel.

**YAKIMA AIR TERMINAL ASSESSED PARCELS  
IMPERVIOUS**

<b><u>PARCEL #</u></b>	<b><u>AREA (S.F.)</u></b>	<b><u># ERUs</u></b>	<b><u>FEE @ \$22 ERU</u></b>
18133531001	1,980,935	543	11,946
18133413002	955,473	265	5,830
18120221004	396,948	110	2,420
18133523018	231,888	64	1,408
18133523008	150,487	41	902
18133524028	26,874	7	154
18133524033	12,011	3	66
18120224900	31,396	8	176
18133524006	15,900	4	88
18133523902	<u>8,566</u>	<u>2</u>	<u>44</u>
<b>TOTAL</b>	<b>3,810,478</b>	<b>1047</b>	<b>\$23,034</b>

# Yakima Air Terminal



**2008 BUDGET WRAP-UP  
SUPPLEMENTAL INFORMATION**

**DEPARTMENT:** Community & Economic Development

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**MEMORANDUM**

November 28, 2007

**TO:** Honorable Mayor, Members of the City Council  
Dick Zais, City Manager

**FROM:** Bill Cook, Director of CED

**SUBJECT:** Grant Award for William O. Douglas Trail

Attached is a copy of the press release from the Washington State Department of Transportation announced a \$254,000 grant award for the William O. Douglas Trail. Grant funds are from the state's federal Transportation Enhancement Grant program.

Funds will be used to construct a one-mile pathway along 6th Avenue adjacent to the historic Yakima Valley Electric Railway Line, a connection to the Greenway Path, and construction of a pathway over the Naches River Bridge. The project has also leveraged \$796,000 from other state and federal grant sources.

## WSDOT ANNOUNCES FUNDING FOR 36 TRANSPORTATION ENHANCEMENT PROJECTS

Date: Tuesday, November 27, 2007

Contact: Kathleen Davis, Director, Highways & Local Programs Division  
(360) 705-7871

OLYMPIA – Transportation Secretary Paula Hammond today announced the selection of 36 projects across the state that will receive a total of almost \$15 million in federal transportation enhancement funding.

Transportation enhancement funds are received by each state as a portion of overall federal transportation funding. Projects that are eligible for funding may include restoring historic transportation facilities, building bike and pedestrian facilities, landscaping and scenic beautification and treating water pollution from highway runoff.

“These projects improve transportation facilities in communities across the state and will make our state a more attractive place to live, work and raise a family,” said Washington State Secretary of Transportation Hammond. “We thank everyone involved, including members of Congress who support funding for these projects, local groups who develop projects and assemble funding applications and our hard-working selection committee.”

A broad-based committee under a competitive process administered by WSDOT selects winning projects. The committee consists of representatives from WSDOT, cities, counties, tribes, pedestrian, bicycle, trail, and historic preservation.

The Statewide Transportation Enhancement Committee met November 6, 2007 to review the projects. Forty-three project applications, requesting a total of nearly \$20 million, were submitted. Projects were selected based on regional priorities and timely delivery, representing large and small communities across the state totaling \$14.6 million.

The following is a sample of the projects funded statewide. The approval letter, including a summary and list of all funded projects, is online at: [www.wsdot.wa.gov/TA/ProgMgt/Grants/Enhance.htm](http://www.wsdot.wa.gov/TA/ProgMgt/Grants/Enhance.htm).

- Chelan – Lakeside Trail – more than \$466,000 to construct a paved trail linking the North Shore Trail to a section of the Lakeside trail along SR 150.
- Clallam County, Jamestown S’Klallam Tribe and Jefferson County – The Olympic Discovery Trail – three projects totaling more than \$280,000 for separate portions of the trail.
- Columbia County – Historic Dayton Path - \$211,000 to design and construct a paved pathway connecting the Dayton Historic District to the Touchet River.
- Issaquah – Issaquah Regional Trail System – more than \$3 million to construct a pedestrian bridge along SR 900 over the I-90 westbound on ramp to connect the Cedar River-Lake
- Sammamish and I-90/Sammamish regional trails.
- Kettle Falls – SR 395 Sidewalks – more than \$260,000 to construct 0.2 mile of sidewalk along the south side of SR 395 including bike lane reconstruction.

- Mt. Baker Foothills Chamber of Commerce – Foothills Visitor Center – \$800,000 to purchase property for the visitor center.
- Moses Lake – Wanapum Drive Activity Trail – \$290,000 to construct 0.5 mile of trail paralleling I-90 and Wanapum Drive.
- Pasco – Sacagawea Heritage Trail-Phase 2 – \$125,000 to construct 1.2 miles of trail from 13th Avenue to the Port of Pasco including signage.
- Sedro-Woolley – SR 9 Pedestrian/Bike Safety Improvements – \$200,000 to construct approximately 6,000 of sidewalk on SR 9.
- Spokane County – Ben Burr Pathway – more than \$315,000 to construct 0.5 mile of pathway within the old Ben Burr Railroad right of way.
- Thurston County – Chehalis Western Trail-Martin Way Crossing - \$950,000 to construct a pedestrian bridge over Martin Way.
- White Pass Scenic Byway – White Pass Scenic Byway Signing – more than \$240,000 for signage along US 12 from Mary’s Corner near I-5 to Naches.
- Yakima County – William O. Douglas Trail – more than \$254,000 to construct a one-mile pathway along 6th Ave. adjacent to the historic Yakima Valley Electric Railway Line, and construction of a pathway over the Naches River Bridge.

**2008 BUDGET WRAP-UP  
REVISED POLICY ISSUE**

**DEPARTMENT:** Public Works

**DIVISION:** Refuse

**POLICY ISSUE TITLE:** 1.5% Refuse Rate Increase to Fund Fall Leaf Program –  
Unbudgeted

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1. **Proposal** – This policy issue proposes a 1.5% increase in Refuse rates for 2008 to provide funding for the Fall Leaf Program.

In 2006 the Street Division spent approximately \$70,000 to fund personnel, equipment and disposal fees for the Fall Leaf Program. Department of Corrections Crews assisted Street Division Crews in performing this clean up. Generally the Fall Leaf Program begins December 1st of each year. This is a time when Street Maintenance personnel are also managing weather related maintenance concerns. By transferring this program to the Refuse Division, the Street Division will be able to utilize personnel and Department of Corrections crews in a more effective manner. Personnel will be available to perform tasks such as crack filling, pothole patching, sweeping and snow and ice control. The equipment normally used for the leaf pickup will be available and ready for performing these functions. The leaf pick up will no longer be interrupted due to heavy snowfalls or icy road conditions, which take priority.

Utilizing Refuse Division personnel and equipment will represent a change in the method the leaves are collected. Yakima County has secured grant funding to purchase compostable bags that will be used in lieu of plastic bags. A copy of the letter from Wendy Mifflin, Yakima County Solid Waste Manager is included. The compostable bags will be provided to citizens at no cost and only these bags will be collected. Two refuse crews will collect the leaves, utilizing refuse collection vehicles that can haul larger quantities of leaves to the Terrace Heights Landfill yard waste area. It is expected that the Fall Leaf Program can be completed in approximately six weeks.

2.
  - a. **Fiscal Impact** – The 1.5% Refuse rate increase will generate approximately \$48,000 in 2008. The fully annualized revenue increase would be \$62,000. The Fall Leaf Program is estimated to cost \$25,600 for employee salaries and benefits, \$9,400 for equipment costs, and \$13,000 for compostable bags and landfill tipping fees.
  - b. **Proposed Funding Source** – Refuse Division Operating Fund.
  - c. **Public Impact** – This proposal will impact the public through further Refuse rate increases. The public will be required to use city provided compostable bags to dispose of their leaves, however they will continue to receive the benefit of the Fall Leaf Program.
  - d. **Personnel Impact** – Personnel normally assigned to a reduced number of hours during the winter season, will receive an increase in their hours worked during the Fall Leaf Program.

- e. **Required Changes in City Regulations or Policies** – City ordinance revising the Refuse rate schedule will be required.
  - f. **Legal Constraints, if applicable** – None.
  - g. **Viable Alternatives** – If the Fall Leaf Program is not transferred to the Refuse Division, other reductions will be required in the Street Division to accommodate the program cost. It has been determined that in other communities, the leaf collection program has been funded through the Stormwater Utility.
3. **Conclusion and/or Staff Recommendation** – Staff recommends approval of this policy issue.

**2008 BUDGET WRAP-UP**  
**POLICY ISSUE SUPPLEMENTAL INFORMATION**

**DEPARTMENT:** Public Works

**DIVISION:** Refuse

**POLICY ISSUE TITLE:** 1.5% Refuse Rate Increase to Fund Fall Leaf Program –  
Unbudgeted



## *Public Services*

128 North Second Street • Fourth Floor Courthouse • Yakima, Washington 98901  
(509) 574-2300 • 1-800-572-7354 • FAX (509) 574-2301 • [www.co.yakima.wa.us](http://www.co.yakima.wa.us)

VERN M. REDIFER, P.E. - Director

November 19, 2007

Nancy Fortier, Refuse and Recycling Manager  
City of Yakima Refuse Division  
2301 Fruitvale Boulevard  
Yakima, WA 98902

**RE: 2008 Yardwaste and Leaf Collection Program**

Dear Nancy:

Yakima County Public Services, Solid Waste Division has received preliminary notification from the Department of Ecology that our grant application for Alternatives to Burning has been funded. We expect to receive and sign a contract with the Department of Ecology in early 2008.

As part of this grant, the Yakima County Solid Waste Division in cooperation with the City of Yakima Refuse and Recycling Division will receive grant funding to place fall leaves in compostable bags and to bring this organic material to the Terrace Heights Landfill yardwaste area for recycling. This change to the fall leaf program is expected to happen in the fall of 2008 and is in accordance with the 2003 Yakima County Solid Waste Management Plan and the Solid Waste Interlocal Agreement between Yakima County and the City of Yakima.

We are very excited about this project and look forward to working with you to keep this organic material out of the landfill. If you have any questions, please feel free to call me.

Sincerely,

A handwritten signature in black ink that reads "Wendy Mifflin". The signature is written in a cursive style.

Wendy Mifflin  
Solid Waste Manager

**2008 BUDGET WRAP-UP  
REVISED POLICY ISSUE**

**DEPARTMENT:** Public Works

**DIVISION:** Refuse

**POLICY ISSUE TITLE:** .5% Refuse Rate Increase to Fund Dial-A-Dumpster Program – Unbudgeted

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1. **Proposal** – This policy issue proposes a .5% increase in Refuse rates for 2008 to provide funding for Dial-A-Dumpster neighborhood clean-up program.

This program is intended to assist City of Yakima residents in keeping their yards and neighborhoods clean. The program is designed to allow a small group of residents to have a 30-yard dumpster delivered to their home for 48-hours. Five neighbors within a one block area will use the dumpster to dispose of miscellaneous yard and household debris. No hazardous materials, shingles, concrete, dirt, rocks, asphalt, etc. will be accepted. There will be no direct charge for the service. The program can be provided through a contract for services with a private vendor, or a 30-yard dumpster can be purchased by the City of Yakima and the service can be provided by Refuse Division staff. This program is proposed to be available twice weekly from March 1 through November 30.

2. a. **Fiscal Impact** – The .5% Refuse rate increase will generate approximately \$15,600 in 2008. The fully annualized revenue increase would be \$20,800. The Dial-A-Dumpster Program is estimated to cost approximately \$8,000 in delivery, removal and daily rental fees and \$7,600 in landfill tipping fees. The Refuse Division annually receives approximately \$24,000 in revenue for dumpsters requested by citizens for their personal use on a temporary basis. The Dial-A-Dumpster Program may impact this program with a reduction in revenue from temporary dumpster rentals.
- b. **Proposed Funding Source** – Refuse Division Operating Fund.
- c. **Public Impact** – This proposal will impact the public through further Refuse rate increases. Citizens will be able to apply for the use of the 30-yard dumpster to assist them in keeping their yards and neighborhoods clean.
- d. **Personnel Impact** – None if program is provided through a contract with a private vendor.
- e. **Required Changes in City Regulations or Policies** – City ordinance revising the Refuse rate schedule will be required.
- f. **Legal Constraints, if applicable** – None.
- g. **Viable Alternatives** – None.
3. **Conclusion and/or Staff Recommendation** – Staff recommends approval of this policy issue.

**2008 BUDGET WRAP-UP  
SUPPLEMENTAL INFORMATION**

**DEPARTMENT:** Public Works

**DIVISION:** Refuse

**MEMORANDUM**

November 27, 2007

**TO:** Dick Zais, City Manager  
Mayor Edler and the Yakima City Council

**FROM:** Nancy Fortier, Refuse and Recycling Manager

**SUBJECT:** Automated Refuse Collection

In 2001 the Yakima City Council approved the gradual conversion from manual to automated collection of refuse over a seven-year period. The changeover was completed within that original seven-year timeline, with the last customers receiving their automated refuse carts in October 2007.

Through their overwhelming support and cooperation, the citizens of Yakima have been instrumental in this program's success. Unsightly, broken or damaged garbage cans and plastic bags no longer cover the alleys, inviting dogs and rodents to scatter garbage around our neighborhoods. Use of the sturdy garbage carts, provided by the city as an integral part of the conversion to automation, has nearly eliminated this problem.

All the primary goals established for the automated program have been achieved. Now the refuse truck's mechanical arm lifts and dumps the garbage and yard waste carts. Consequently, refuse employee injuries have been reduced significantly. Moreover, mainly due to annexations, approximately 1,500 new accounts were added to existing routes since 2001 without the need for any additional personnel.

In fact, fewer workers accomplish more. Despite serving 1,500 more customers in 2008, 3.6 full time refuse employee positions have been eliminated. In 2001, the Refuse Division had 9.5 Solid Waste Crew Leader positions, 8 Solid Waste Maintenance Worker positions and 1.6 Temporary Helper positions (19.1 total). Refuse positions in the 2008 budget include 9.5 Solid Waste Crew Leader positions and 6 Solid Waste Maintenance Worker positions (15.5 total). The table below shows the changes in the total numbers of Refuse Division positions from 2001 to 2008.

	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
Crew Leaders	9.5	9.5	9.5	9.5	9.5	9.5	9.5	9.5
Maint. Workers	8	8	8	7	7	7	6.5	6
Temp. Helpers	1.6	1.6	1.6	2.13	1.036	.636	0	0
<b>TOTAL</b>	19.1	19.1	19.1	18.63	17.536	17.136	16	15.5

This reduction in staffing has brought about a large savings in salaries and benefits. It is estimated that in today's dollars, the 2001 manual staffing level would have cost approximately \$1,099,124 compared to 2008 projected cost for automated service of \$951,097. This table shows the savings due to reductions in staff.

	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
Manual	840,998	857,217	925,310	943,055	930,472	952,807	926,601	950,097
Automated	840,998	857,217	925,310	995,665	1,025,037	1,042,677	1,064,784	1,099,124
Savings	0	0	0	52,610	94,565	89,870	138,183	149,027

The conversion from manual to automated collection has been extremely positive for the Refuse Division. We anticipate that the future will bring more efficient collection routes, even fewer employee injuries, and continued savings. The result is a safer, more efficient Refuse Division and a cleaner City of Yakima.

**2008 BUDGET WRAP-UP**  
**POLICY ISSUE SUPPLEMENTAL INFORMATION**

**DEPARTMENT:** Public Works

**DIVISION:** Parks & Recreation

**POLICY ISSUE TITLE:** Parks General Fee Increase – Budgeted

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2007 **8** FEE SCHEDULE  
YAKIMA PARKS & RECREATION DIVISION  
EFFECTIVE JANUARY 1, 2007 **8**

**CONTRACTED SERVICES:** Organizations, (associations, clubs, groups, etc.) contract with the City of Yakima Parks & Recreation for services such as facilities reservations and scheduling, maintenance, supplies, administration, etc. The organizations pay for these services.

**PROGRAM FEE FORMULA:** In determining fees for services and programs, the following formula will be used:

- 1) Program personnel wage and benefits \*X total program hours plus
- 2) Facility cost per hour X total program hours plus
- 3) Depending on the particular program, the following costs will be included as needed:

- |                      |                      |          |
|----------------------|----------------------|----------|
| a) Special Equipment | d) Insurance         | g) Other |
| b) Material          | e) Maintenance       |          |
| c) Transportation    | f) Program Promotion |          |

- |                   |    |  |
|-------------------|----|--|
| <u>plus</u>       | 4) | Administration of program (at least 15% of total costs);   |
| <u>equals</u>     | 5) | Total cost of the program  |
| <u>divided by</u> | 6) | Minimum number of participants. Minimum and maximum number of participants is based on facilities, appropriate student/instructor ratio, safety limits, and is determined by the supervisor and/or instructor. |
| <u>equals</u>     | 7) | Fee for each participant   |

\*Wages or salary may be calculated by the hour or by the unit (i.e., game, match, etc.).

**TAXES:** Sales or other taxes will be charged when appropriate. In some cases, tax is included in the stated fee.

**PROGRAM DISCOUNT FOR CITY OF YAKIMA RESIDENTS:** As a benefit to CITY OF YAKIMA RESIDENTS who participate in the following Parks & Recreation Programs in 2007 **8**, a discount of approximately 20% will be offered.

Discounts apply to the following areas:

- a. Special Interest Classes for both Youth and Adults
- b. Fisher Golf Lessons
- c. Swimming Lessons
- d. Youth Sports.

**ADDITIONAL ADULT SPORTS FEE FOR NON-CITY RESIDENTS:** For the following Adults Parks & Recreation Sports Programs, all non-City residents wishing to participate in Parks and Recreation Sports Leagues will be charged an additional registration fee of ~~\$6.50~~ **7.50**.

Additional fees apply to the following areas:

- a. Volleyball
- b. Basketball
- c. Fall Softball
- d. Adult Slowpitch

**SERVICE UNIT 421 - PARK USAGE FEES**

DESCRIPTION	2007 <del>8</del> FEES (PRICE INCLUDES TAX)	FEE CODE
Field Use: Contracted Users	Per Negotiation	
Miscellaneous Field Use: (Non-Contracted Users)		
Adult	<del>\$6.50</del> <b>8.00</b> /field/hr (2 hr. minimum)	
Youth	<del>\$4.00</del> <b>5.00</b> /field/hr(2 hr. minimum)	
Tournament Field Use (Weekends)	Softball	
Gateway Complex, <del>one field</del> <del>50% discount for subsequent days</del> <b>all fields, first day</b>	<del>\$200</del> <b>450</b> /field/day	
Gateway Complex, <del>second &amp; third fields</del> <del>50% discount for subsequent days</del> <b>all fields, second day</b>	<del>\$75</del> <b>300</b> /field/day	
<b>Gateway Complex, one field</b>	<b>\$125/per day</b>	
<del>Kiwanis Softball fields</del>	<del>\$55/per field/day</del>	
<del>Kiwanis Fields, rented with Gateway Complex</del>	<del>\$75/three fields/day</del>	
Gardner	<del>\$47</del> <b>56</b> /field/day	
Elks Park Ballfields	<del>\$19</del> <b>23</b> /field/day	
Chesterley	Soccer <del>\$47</del> <b>56</b> /field/day	
Non-Refundable Deposit	50% of Total	

**SERVICE UNIT 421 - PARK USAGE FEES -- continued**

DESCRIPTION	2007 8 FEES (PRICE INCLUDES TAX)	FEE CODE
Field Preparation Changes incurred for special maintenance on an Athletic Complex set by the task and equipment.		
a. Mowing with Parkmaster Only	<del>\$66.00</del> 79 per hour	
b. Mowing w/one trim mower/PU & Trailer	<del>\$60.00</del> 72 per hour	
c. Mowing w/two trim mowers/PU & Trailer	<del>\$105.00</del> 126 per hour	
d. Drag Infield, Chalk Lines	<del>\$25.00</del> 30 per hour	
e. Complete Ballfield Preparation (tractor and turf terra) per field	<del>\$53.00</del> 64 per hour	
<u>Sports Complex Lights</u> Lights	\$19.00 23/hr. + tax	
Re-setting Lights	\$16.00 20 per instance	
<u>Tennis Court Reservations:</u> Adult Use	\$6.75 8.00/court/hour	
Youth Use	\$5.00 6.00/court/hour	
Organizations (non-profit or commercial)	Per negotiation	

Note: Rental fees may be waived for contracted groups, federal, state, county or municipal governments, when used for a single day, with approval from the Parks & Recreation Manager. If equipment is moved by Parks crew, per hour labor and equipment costs will apply.

**SERVICE UNIT 422 - COMMUNITY RECREATION FEES**

All programmed recreation activities, except summer playgrounds and youth drop-in programs will be covered by user fees as described in "Program Fee Formula".

Description	2007 8 Fees (no tax)
Special Services to Organizations	By Contract

**SERVICE UNIT 423 - FISHER PARK GOLF COURSE FEES**

<b>DESCRIPTION</b>	<b>2007 8 FEES (PRICE INCLUDES TAX)</b>	<b>FEE CODE</b>
* <u>Greens Fees:</u>		
Youth, 9 holes	\$ 4.75	
Adult - 9 Holes	\$ 9.25	
Adults – 2 <sup>nd</sup> 9 holes	\$ 5.50	
Family (2 adults, 2 juniors), 9 holes	\$26.00	
Family (2 adults, 1 junior), 9 holes	\$21.00	
Juniors/Seniors, 9 holes	\$ 8.25	
Juniors/Seniors, 2 <sup>nd</sup> 9 holes	\$ 4.50	
<u>Passes - 20 Round</u>		
Adult	\$148.00	
Juniors & Senior Citizen	\$130.00	
<u>Passes - Monthly</u> (No weekend play - no tee-off after 4 pm)		
Adult	\$126.00	
Juniors & Senior Citizens	\$110.00	
<u>Season Pass</u>		
Adults	\$ 620.00	
Juniors & Senior Citizens	\$ 570.00	
Couples, Adults	\$1010.00	
Couples, Seniors	\$ 915.00	
Specials (9 Hole)	\$ 7.00	
Moonlight Golf	\$11.50	
Lessons	Program Fee Formula	
<u>Club/Cart Rentals</u>		
Clubs	\$ 5.75	
Carts	\$ 3.25	

- \* Youth- 4 – 8 years old
- Juniors- 9 – 18 years old
- Senior- 65 years and older

## SERVICE UNIT 424 - AQUATICS FEES

“Honored Citizen” is defined as a person with a disability or a person who is 62 years of age or older. Ages 3 and under may swim at any City Pool for free when accompanied by a paying adult.

DESCRIPTION	2007 8 FEES (PRICE INCLUDES TAX)		FEE CODE
<u>General Recreation Swimming</u>	<u>Lions</u>	<u>Franklin</u>	
Youth	\$1.75 <del>2.00</del>	\$1.75	
Adult	\$3.25 <del>3.75</del>	\$3.25	
Honored Citizen	\$2.25	\$2.25	
Family	\$8.75 <del>10.00</del>	\$8.75	
<u>Lap Swimming/Water Walking</u>	<u>Lions</u>	<u>Franklin</u>	
Adult	\$3.25 <del>3.75</del>	\$3.25	
Honored Citizen	\$2.25	\$2.25	
<u>Passes</u>	<u>3 Month</u>	<u>Coupon Book</u> (10 Swims)	
Youth	\$ 41.00 <del>46.00</del>	\$ 14.50 <del>16.00</del>	
Adult	\$ 77.00 <del>89.00</del>	\$ 26.50 <del>30.00</del>	
Honored Citizen	\$ 53.00	\$ 18.50	
Family	\$165.00 <del>190.00</del>	N/A	
<u>Lions Pool Rental</u> (includes Safety staff)			
1 to 50 participants	\$ 80.00 <del>92.00</del> /hour + tax		
each additional 50 participants	\$ 25.00 <del>28.75</del> /hour + tax		
<u>Franklin Pool Rental</u> (includes Safety staff)			
1 to 50 participants	\$120.00 <del>138.00</del> /hour + tax		
each additional 50 participants	\$ 25.00 <del>28.75</del> /hour + tax		
<u>Other Rentals</u>			
For Profit Agencies	20% <del>25</del> higher than the basic rental fee		
<u>Learn To Swim</u> (All Pools) (no tax) Tiny Tots thru Level 7, Adults & Diving (8 lessons)	<u>2007 8 Non-City Resident</u>	<u>2007 8 City Discount</u>	
	\$ 32.00 <del>37.00</del>	\$26.00 <del>30.00</del>	
Semi-Private Lessons (8 lessons)	\$ 84.00 <del>96.00</del>	\$70.00 <del>80.00</del>	
Community Water Safety, Competitive Stroke Class	\$ 32.00 <del>37.00</del>	\$28.00 <del>32.00</del>	
Lifeguard Training	\$ 70.00 <del>80.00</del>	\$55.00 <del>63.00</del>	
WSI (Water Safety Instructor)	\$121.00 <del>139.00</del>	\$98.00 <del>113.00</del>	
<u>Water Exercise Classes</u> Include Aquacise, Hydrofit, & Swimnastics	-		
10-Visit punch card	\$ 34.00 <del>40.00</del>	\$28.00 <del>32.00</del>	
Drop-In	\$ 5.50 <del>6.00</del>	\$ 4.75 <del>5.50</del>	
<u>Other Services/Classes</u>	By Contract or Program Fee Formula		
Pool Reservation Fee - within 3 business days of telephone reservation, a \$50 fee will be collected to confirm the reservation. This fee will be applied to the total rental fee. This fee is non-refundable for canceled reservations. The remainder of the rental fee is due two weeks prior to the rental date.			

## SERVICE UNIT 425 - HARMAN CENTER FEES

DESCRIPTION	2007 <del>8</del> FEES
Senior Citizens Tours	Program Fee Formula
Classes - Miscellaneous	Program Fee Formula
Annual Voluntary Subscription to the Monthly Bulletin	<del>\$11.00</del> 12.00
Tournaments	Program Fee Formula
<u>Harman Center Rentals:</u>	
Sr. Citizen Club & Organizations that use the facility during normal operating hours	No Charge
<u>Individual/Group Rentals:</u>	
<del>Ballroom</del> , Friday—Sunday, up to 5 hours	<del>\$800.00</del> 1200.00
<del>Monday—Thursday</del> , up to 5 hours (25% discount)	\$600.00
<del>Ballroom</del> , Each Additional Hour	<del>\$100.00</del> 150.00
Booking Deposit (applied to rental)	\$300.00-
<del>Ballroom</del> , Cleaning / <del>Damage</del> Deposit (holds date and is non-refundable, per contract requirements)	<del>\$250.00</del> 500.00
Damage Deposit (refundable)	\$250.00
Classroom, up to 3 hours <del>2 hr min., weekend evenings</del>	\$100.00/hr
Classroom, all day, 8am to 4 pm <del>2hr. min., normal operating hours</del>	<del>\$200.00</del> 75.00/hr
Lounge, up to 4 hours	\$150.00
Booking Deposit for Classroom/Lounge	\$25.00
Weekly or Monthly Users	Per negotiation

### PARK RESERVATIONS Processing Application Fee

Citizens are welcome to use City park facilities on a drop-in basis without charge. However, individuals or organizations wanting to make specific reservations are able to do so at the Parks and Recreation Office using the standardized written application. A non-refundable application fee of ~~\$7.00~~ 8.00 must accompany each facility use application when it is submitted.

### SHELTER RENTALS

Large Shelter Rental/ 100+ (West Valley Park)	\$66.00
Small Shelter Rental/ up to 50 Capacity	\$33.00

### SPECIAL EVENT FEE

Citizens or groups wishing to schedule a community **or** special event in one of the City's Parks will be required to pay a Special Events Fee to cover additional maintenance costs. In addition, groups may be required to pay for additional refuse service and chemical toilets on site. Fees will be based on anticipated attendance. **Examples of community or special events could include, but are**

not limited to: community meetings, political events, weddings, reunions, public concerts and other similar events.

Special Events Fees for 2006 will be as follows:

- 100 or less ~~fewer~~ participants - \$ ~~50.00~~ 57.50
- 101 - 200 participants - \$ ~~75.00~~ 86.00
- 201 - 300 participants - \$ ~~140.00~~ 161.00
- Over 301 participants - \$ ~~195.00~~ 195.00

The Special Event Fee will be collected before reservations are confirmed. Applicants will be responsible for the condition of the park after the event. Clean-up and/or damage fees will be charged to the applicant as determined by the Parks and Recreation Manager.

The Parks & Recreation Manager will have the discretion to limit usage in the Parks based on capacity, parking, neighborhood impact, noise level and availability.

### CONCESSIONAIRE PERMIT FEE

Citizens or Groups wishing to sell concessions in the Parks will be assessed a yearly fee of \$~~185.00~~ 215.00.

The Parks and Recreation Manager will have the authority to authorize vending in certain parks according to Parks and Recreation Division policy and procedures. The Parks & Recreation Manager will have the authority to wave the yearly fee in cases of contracted services or one-time special events.

Comments: It is the overall philosophy that senior citizens, handicapped and youth activities may be subsidized by the Park fund whenever possible.

### REFUND POLICY

If Parks & Recreation needs to cancel an activity, staff will notify registered participants by phone and refund 100% of the registration fee.

If you need to cancel a reservation and seek a refund, you should present your receipt with your request up to three (3) days before your activity's registration deadline, unless otherwise stated. If you paid in cash or with a check, a refund for your fee minus a \$5 processing fee will be processed by the City's Finance Division and a check will be mailed to you within 15 to 30 days. If you charged your fee on your VISA or Mastercard, the refund will be credited to the original cardholder minus the \$5.00 processing fee.

There are a few exceptions. Fees of less than \$5 will not be refunded. There are no refunds on team sports.

**2008 BUDGET WRAP-UP**  
**POLICY ISSUE SUPPLEMENTAL INFORMATION**

**DEPARTMENT:** Public Works

**DIVISION:** Parks & Recreation

**POLICY ISSUE TITLE:** Parks General Fee Increase – Budgeted

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In response to a request from Councilwoman Susan Whitman, a list of Parks and Recreation program and activity fees and charges has been included. The spreadsheet details the fees charged from 1999 through 2007 for rentals for picnic shelters, sports fields and the Harman Center as well as admission and green fees for aquatic and golf programs. The spreadsheet also includes fees proposed for 2008.

**PARK FEE HISTORY**

	1999	2000	2001	2002	2003	2004	2005	2006	2006	2007	2008
<b>SERVICE UNIT: 42 1/PARK MAINTENANCE</b>											
Sports Field Use											
Contracted Users: per negotiation											
Non-Contracted											
2 hours minimum/\$ per field/all fields except Gateway Complex											
Adults/hour	\$3.50	\$3.50	\$3.50	\$5.00	\$5.00	\$5.25	\$6.00	\$6.00	\$6.00	\$6.50	\$8.00
Youth/hour	\$2.25	\$2.25	\$2.25	\$3.00	\$3.00	\$3.25	\$3.75	\$3.75	\$3.75	\$4.00	\$5.00
Gateway Complex/2-hour minimum/\$per field											
Adults/hour							\$25.00				
Youth/hour							\$15.00				
Tournaments/Weekends											
Kiwanis Fields	\$100.00	\$100.00	\$100.00	\$40.00 / field /day	\$40.00 / field /day	\$50/day/ field	\$55/day/ field	\$55/day/ field	\$55/day/ field	\$55/day/ field	delete
Kiwanis Fields rented w/ Gateway Complex							\$75/three fields/day	\$75/three fields/day	\$75/three fields/day	\$75/three fields/day	delete
Gateway Complex Fields/first day							\$200/day/ field	\$200/day/ field	\$200/day/ field	\$200/day/ field	\$450.00
Gateway Complex Fields/second day							50% discount	50% discount	50% discount	50% discount	\$300.00
Gateway Complex/one field											\$125/day
2nd, 3rd and 4th Gateway fields							\$75/field/ day	\$75/field/ day	\$75/field/ day	\$75/field/ day	delete
2nd, 3rd and 4th Gateway Fields, subsequent days							50% discount	50% discount	50% discount	50% discount	delete
Gardner Complex	\$70.00	\$70.00	\$70.00			\$42/day/ field	\$45/ field/ day	\$45/ field/ day	\$45/ field/ day	\$47/field/ day	\$56/day / field
Larson Complex (#2,3,4)	\$100.00	\$100.00	\$100.00	\$40.00 / field /day	\$40.00 / field /day	delete					
Larson Complex (#3,4)	\$70.00	\$70.00	\$70.00			delete					
Chesterley (3 fields)	\$100.00	\$100.00	\$100.00			\$42/day/ field	\$45/day/ field	\$45/day/ field	\$45/day/ field	\$47/field / day	\$56/day / field
Chesterley (4 fields)	\$130.00	\$130.00	\$130.00								
Elks Park(4/6 fields)	\$75.00	\$75.00	\$75.00	\$15.00 / field /day	\$15.00 / field /day	\$15.75 / field /day	\$18/ field/ day	\$18/ field/ day	\$18/ field/ day	\$19/field / day	\$23/day / field
Non-Refundable Deposit	25%	25%	25%	25%	25%	25%	50%	50%	50%	50%	50%

	1999	2000	2001	2002	2003	2004	2005	2006	2006	2007	2008
Field Preparation (\$ per hour)											
Mowing with Parkmaster Only	\$45.00	\$45.00	\$45.00	\$50.00	\$50.00	\$52.50	\$63.00	\$63.00	\$63.00	\$66.00	\$79.00
Mowing w/1 trim mower/PU & trailer	\$45.00	\$45.00	\$45.00	\$45.00	\$45.00	\$47.25	\$56.75	\$56.75	\$56.75	\$60.00	\$72.00
Mowing w/2 trim mowers/PU & trailer	\$80.00	\$80.00	\$80.00	\$80.00	\$80.00	\$84.00	\$100.00	\$100.00	\$100.00	\$105.00	\$126.00
Drag infield, chalk lines	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00	\$15.75	\$24.00	\$24.00	\$24.00	\$25.00	\$30.00
Complete ballfield prep/tractor & turf terra	\$40.00	\$40.00	\$40.00	\$40.00	\$40.00	\$42.00	\$50.00	\$50.00	\$50.00	\$53.00	\$64.00
Lights/Sports Complex (\$ per hour per ballfield + tax)											
Sports Complex Lights							\$18.00	\$18.00	\$18.00	\$19.00	\$23.00
Kiwanis Park Ballfields	\$13.00	\$13.00	\$13.00	\$14.50 / hour + tax	\$14.50 / hour + tax	\$15.25 delete					
Larson Park Ballfields	\$13.00	\$13.00	\$13.00			delete					
Larson Park Football Field (2)	\$13.00	\$13.00	\$13.00			delete					
Reset lights (NO TAX)	\$11.00	\$11.00	\$11.00	\$11.00	\$11.00	\$11.50	\$15.00	\$15.00	\$15.00	\$16.00	\$20.00
Tennis Courts											
Organizations (nonprofit or commercial) by negotiation											
Non-Contracted (\$ per court)											
Adults	\$4.50	\$4.50	\$4.50	\$5.00	\$5.00	\$5.25	\$6.00	\$6.00	\$6.00	\$6.75	\$8.00
Youth	\$3.00	\$3.00	\$3.00	\$3.50	\$3.50	\$3.75	\$4.25	\$4.25	\$4.25	\$5.00	\$6.00
Rentals: Tables/Benches/Bleachers (Rentals \$ per day + tax)											
Picnic Tables	\$3.50	\$3.50	\$3.50								
Park Benches - 6 foot	\$2.00	\$2.00	\$2.00								
Park Benches - 12-foot	\$3.00	\$3.00	\$3.00								
Park Benches - 12 foot - over 5 days	\$2.00	\$2.00	\$2.00								
Bleachers	\$27.50	\$27.50	\$27.50								
Bleachers - over 5 days	\$22.50	\$22.50	\$22.50	delete							
Labor (1 hour minimum - no tax)											
To Move Tables	58.25	\$58.25	\$58.25								
To Move Benches											
To Move Bleachers	58.25	\$58.25	\$58.25								
To Move Basketball Standards	49.19	\$49.19	\$49.19								
Special Services to Organizations - by contract											

	1999	2000	2001	2002	2003	2004	2005	2006	2006	2007	2008
<b>SERVICE UNIT: 423/FISHER GOLF COURSE</b>											
Green Fees (includes tax)											
Ages 4-8 - 9 holes							\$4.50				
Youth, 9 holes								\$4.50	\$4.50	\$4.75	
Adults - 9 holes	\$7.00	\$7.00	\$7.00	\$8.00	\$8.00	\$8.50	\$9.00	\$9.00	\$9.00	\$9.25	
Adults - 18 holes	\$12.00	\$12.00	\$12.00	\$12.00	\$12.00	\$12.50					
Adults - second 9 holes							\$5.25	\$5.25	\$5.25	\$5.50	
Students/Seniors - 9 holes	\$6.00	\$6.00	\$6.00	\$7.00	\$7.00	\$7.50	\$8.00	\$8.00	\$8.00	\$8.25	
Students/Seniors - 18 holes	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00	\$10.50					
Students/Seniors - second 9 holes							\$4.25	\$4.25	\$4.25	\$4.50	
Family(2 adults/2 youth) 9 holes							\$25.00	\$25.00	\$25.00	\$26.00	
Family(2 adults/1 youth) 9 holes							\$20.00	\$20.00	\$20.00	\$21.00	
Passes - 20 round											
Adults	\$100.00	\$100.00	\$100.00	\$128.00	\$128.00	\$135.00	\$142.00	\$142.00	\$142.00	\$148.00	
Students/Seniors	\$90.00	\$90.00	\$90.00	\$112.00	\$112.00	\$118.00	\$124.00	\$124.00	\$124.00	\$130.00	
No weekends, no tee-off after 4/Adults											
No weekends, no tee after 4/Youth & Srs											
Pass - Season											
Adults				\$748.00	\$748.00	\$785.00	\$825.00	\$600.00	\$600.00	\$620.00	
Students/Seniors				\$646.00	\$646.00	\$675.00	\$710.00	\$550.00	\$550.00	\$570.00	
Junior Summer(June,July,Aug) no weekends							\$195.00				
Couples/adults								\$1,000.00	\$1,000.00	\$1,010.00	
Couples/seniors								\$900.00	\$900.00	\$915.00	
Pass - Early Bird (purchase between Jan. 1 and Mar. 31)											
Adults						\$400.00	\$495.00		delete		
Students/Seniors						\$300.00	\$425.00		delete		
Passes - Monthly (no weekend play - no tee off after 4 pm)											
Adults	\$80.00	\$80.00	\$80.00	\$110.00	\$110.00	\$115.00	\$121.00	\$121.00	\$121.00	\$126.00	
Students/Seniors	\$70.00	\$70.00	\$70.00	\$95.00	\$95.00	\$100.00	\$105.00	\$105.00	\$105.00	\$110.00	
Daily Special	\$5.00	\$5.00	\$5.00	\$6.00	\$6.00	\$6.50	\$6.75	\$6.75	\$6.75	\$7.00	
Moonlight Golf	\$8.00	\$8.00	\$8.00	\$10.00	\$10.00	\$10.50	\$11.00	\$11.00	\$11.00	\$11.50	
Club/Cart Rentals											
Clubs - 9 holes	\$3.25	\$3.25	\$3.25	\$5.00	\$5.00	\$5.25	\$5.50	\$5.50	\$5.50	\$5.75	
Clubs - 18 holes	\$3.25	\$3.25	\$3.25	\$5.00	\$5.00	\$5.25	\$5.50	\$5.50	\$5.50	\$5.75	
Carts - 9 holes	\$2.50	\$2.50	\$2.50	\$2.50	\$2.50	\$2.75	\$3.00	\$3.00	\$3.00	\$3.25	
Carts - 18 holes	\$2.50	\$2.50	\$2.50	\$2.50	\$2.50	\$2.75	\$3.00	\$3.00	\$3.00	\$3.25	
Lessons - Program Fee Formula											

	1999	2000	2001	2002	2003	2004	2005	2006	2006	2007	2008
<b>SERVICE UNIT 424/AQUATICS</b>											
General Recreational Swimming											
Youth - Lions	\$1.25	\$1.25	\$1.25	\$1.50	\$1.50	\$1.50	\$1.75	\$1.75		\$1.75	\$2.00
Youth - Summer Pools	\$1.25	\$1.25	\$1.25	\$1.50	\$1.50	\$1.50	\$1.75	\$1.75			
Youth - Washington only	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00	\$1.25				
Youth - Franklin only	\$1.50	\$1.50	\$1.50	\$1.75	\$1.75	\$2.00	\$2.00	\$1.75	\$1.75	\$1.75	\$2.00
Adults	\$2.50	\$2.50	\$2.50	\$3.00	\$3.00	\$3.00	\$3.25	\$3.25	\$3.25	\$3.25	\$3.75
Adults - Franklin only						\$3.25					
Honored Citizens	\$1.25	\$1.25	\$1.25	\$2.00	\$2.00	\$2.00	\$2.25	\$2.25	\$2.25	\$2.25	\$2.25
Honored Citizens - Franklin only						\$2.25					
Family	\$5.00	\$5.00	\$5.00	\$7.50	\$7.50	\$7.50	\$8.75	\$8.75	\$8.75	\$8.75	\$10.00
Family - Franklin only						\$7.75					
Lap Swimming											
Adults	\$2.50	\$2.50	\$2.50	\$3.00	\$3.00	\$3.00	\$3.25	\$3.25	\$3.25	\$3.25	\$3.75
Adults - Franklin only						\$3.25					
Honored Citizens	\$1.25	\$1.25	\$1.25	\$2.00	\$2.00	\$2.00	\$2.25	\$2.25	\$2.25	\$2.25	\$2.25
Honored Citizens - Franklin only						\$2.25					
Passes/3 month - good at any pool											
Youth	\$30.00	\$30.00	\$30.00	\$36.00	\$36.00	\$36.00	\$41.00	\$41.00	\$41.00	\$41.00	\$46.00
Youth - Franklin only						\$41.00					
Adults	\$60.00	\$60.00	\$60.00	\$72.00	\$72.00	\$72.00	\$77.00	\$77.00	\$77.00	\$77.00	\$89.00
Adults - Franklin only						\$77.00					
Honored Citizens	\$30.00	\$30.00	\$30.00	\$48.00	\$48.00	\$48.00	\$53.00	\$53.00	\$53.00	\$53.00	\$53.00
Honored Citizens - Franklin only						\$53.00					
Family	\$120.00	\$120.00	\$120.00	\$150.00	\$150.00	\$150.00	\$165.00	\$165.00	\$165.00	\$165.00	\$190.00
Family - Franklin only						\$155.00					
Passes/10-coupon book - good at any pool (20% discount)											
Youth	\$10.00	\$10.00	\$10.00	\$12.00	\$12.00	\$12.00	\$14.50	\$14.50	\$14.50	\$14.50	\$16.00
Youth - Franklin only						\$14.50					
Adults	\$20.00	\$20.00	\$20.00	\$24.00	\$24.00	\$24.00	\$26.50	\$26.50	\$26.50	\$26.50	\$30.00
Adults - Franklin only						\$26.50					
Honored Citizens	\$10.00	\$10.00	\$10.00	\$16.00	\$16.00	\$16.00	\$18.50	\$18.50	\$18.50	\$18.50	\$18.50
Honored Citizens - Franklin only						\$18.50					

	1999	2000	2001	2002	2003	2004	2005	2006	2006	2007	2008
Lions Rental/ includes staff. tax is added.(Eisenhower, Miller and Washington through 2005)											
1-50 people	\$50.00	\$50.00	\$50.00	\$60.00	\$60.00	\$63.00	\$69.00	\$69.00	\$69.00	\$80.00	\$92.00
Each additional 50 participants										\$25.00	\$28.75
1-75 people											
51-100 people	\$60.00	\$60.00	\$60.00	\$75.00	\$75.00	\$79.00	\$87.00	\$87.00			
76-125 people											
101-150 people	\$70.00	\$70.00	\$70.00	\$90.00	\$90.00	\$95.00	\$105.00	\$105.00			
126-174 people											
151-200 people	\$80.00	\$80.00	\$80.00	\$105.00	\$105.00	\$110.00	\$121.00	\$121.00			
175-225 people											
201-250 people	\$90.00	\$90.00	\$90.00	\$120.00	\$120.00	\$126.00	\$139.00	\$139.00			
226-275 people											
251-275 people											
Franklin Pool											
1-50 people	\$80.00	\$80.00	\$80.00	\$95.00	\$95.00	\$100.00	\$110.00	\$110.00	\$110.00	\$120.00	\$138.00
Each additional 50 participants										\$25.00	\$28.75
1-75 people											
51-100 people	\$90.00	\$90.00	\$90.00	\$110.00	\$110.00	\$116.00	\$128.00	\$128.00			
76-125 people											
101-150 people	\$100.00	\$100.00	\$100.00	\$125.00	\$125.00	\$131.00	\$144.00	\$144.00			
126-174 people											
151-200 people	\$110.00	\$110.00	\$110.00	\$140.00	\$140.00	\$147.00	\$162.00	\$162.00			
175-225 people											
201-250 people	\$120.00	\$120.00	\$120.00	\$155.00	\$155.00	\$163.00	\$179.00	\$179.00			
226-275 people											
251-275 people	\$130.00	\$130.00	\$130.00	\$170.00	\$170.00	\$179.00	\$197.00	\$197.00			
Pool Rental Non-Refundable Deposit	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	\$30.00	\$30.00			
For Profit/Commercial Agency rentals									Fee + 25%	Fee + 20%	Fee + 25%

	1999	2000	2001	2002	2003	2004	2005	2006	2006	2007	2008
Learn-to-Swim/8 lessons											
Tiny Tots thru Level VII, Diving (8 lessons)	\$20.00	\$20.00	\$22.00	\$26.50	\$26.50	\$28.00	\$32.00			\$32.00	\$37.00
Resident Discount	\$17.00	\$17.00	\$17.00	\$20.50	\$20.50	\$22.00	\$26.00			\$26.00	\$30.00
Adults Lessons/8 lessons	\$20.00	\$20.00	\$22.00	\$26.50	\$26.50	\$28.00	\$32.00			\$32.00	\$37.00
Resident Discount	\$17.00	\$17.00	\$17.00	\$20.50	\$20.50	\$22.00	\$26.00			\$26.00	\$30.00
Semi-Private Lessons (4-8 classes)	\$30.00	\$30.00	\$30.00	\$36.00	\$36.00	\$38.00	\$42.00			\$84.00	\$96.00
Resident Discount	\$25.00	\$25.00	\$25.00	\$30.00	\$30.00	\$32.00	\$35.00			\$70.00	\$80.00
Community/Basic Water Safety	\$23.00	\$23.00	\$23.00	\$26.50	\$26.50	\$28.00	\$32.00			\$32.00	\$37.00
Resident Discount	\$20.00	\$20.00	\$20.00	\$24.00	\$24.00	\$25.00	\$28.00			\$28.00	\$32.00
Lifeguard Training	\$44.00	\$44.00	\$44.00	\$60.00	\$60.00	\$63.00	\$70.00			\$70.00	\$80.00
Resident Discount	\$35.50	\$35.50	\$35.50	\$48.00	\$48.00	\$50.00	\$55.00			\$55.00	\$63.00
Water Safety Instruction	\$88.00	\$88.00	\$88.00	\$105.00	\$105.00	\$110.00	\$121.00			\$121.00	\$139.00
Resident Discount	\$70.00	\$70.00	\$70.00	\$85.00	\$85.00	\$90.00	\$98.00			\$98.00	\$113.00
Aquacise/Arthritis											
Punch card/12 visits	\$24.50	\$24.50	\$24.50	\$29.50	\$29.50	\$31.00	\$34.00				
Resident Discount	\$20.00	\$20.00	\$20.00	\$24.00	\$24.00	\$25.00	\$28.00				
Drop-In	\$3.00	\$3.00	\$3.00	\$3.50	\$3.50	\$3.75	\$4.25				
Resident Discount	\$2.25	\$2.25	\$2.25	\$2.75	\$2.75	\$3.00	\$3.50				
Hydrofit/Waterwalking, Swimnastics, Aquacise											
Punchcard/8 visits	\$27.00	\$27.00	\$27.00	\$29.50	\$29.50	\$31.00	\$34.00				
Resident Discount	\$23.00	\$23.00	\$23.00	\$24.00	\$24.00	\$25.00	\$28.00				
Drop-In	\$4.00	\$4.00	\$4.00	\$4.75	\$4.75	\$5.00	\$5.50				
Resident Discount	\$3.25	\$3.25	\$3.25	\$4.00	\$4.00	\$4.25	\$4.75				
Punch card/12 visits	\$24.50	\$24.50	\$24.50	\$29.50	\$29.50	\$31.00	\$34.00				
Punch card/10 visits										\$34.00	\$40.00
Resident Discount	\$20.00	\$20.00	\$20.00	\$24.00	\$24.00	\$25.00	\$28.00			\$28.00	\$32.00
Drop-In	\$3.00	\$3.00	\$3.00	\$3.50	\$3.50	\$3.75	\$4.25			\$5.50	\$6.00
Resident Discount	\$2.25	\$2.25	\$2.25	\$2.75	\$2.75	\$3.00	\$3.50			\$4.75	\$5.50
Other Services/Classes - by contract or program fee											

	1999	2000	2001	2002	2003	2004	2005	2006	2006	2007	2008
<b>SERVICE UNIT 425/HARMAN CENTER</b>											
Monthly Bulletin/Annual Subscription	\$8.00	\$8.00	\$8.00	\$10.00	\$10.00	\$10.50	\$11.00	\$11.00	\$11.00	\$11.00	\$12.00
Senior Center Rentals: no charge to senior citizen clubs and organizations during normal operating hours.											
Senior Center activities to take precedence other activities during normal operating hours.											
Senior Center activities to take precedence other activities during normal operating hours.											
Harman Center											
Ballroom/Fri-Sun/first 5 hours							\$800.00	\$800.00	\$800.00	\$800.00	\$1,200.00
Ballroom/Mon-Thur/first 5 hours						\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00
Ballroom/each additional hour						\$50.00	\$100.00	\$100.00	\$100.00	\$100.00	\$150.00
On site staff supervisor per hour							\$30.00				
Booking dep(non-refundable applied to rental)						\$250.00	\$300.00	\$300.00	\$300.00	\$300.00	delete
Cleaning/Dmg Deposit (\$250 \$500 refundable)						\$500.00	\$250.00	\$250.00	\$250.00	\$250.00	\$500.00
Damage Deposit (refundable)							\$250.00	\$250.00	\$250.00	\$250.00	delete
Classroom, up to three hours							\$100.00	\$100.00	\$100.00	\$100.00	delete
Classroom, 2-hr. min./weekend evenings											\$100/hour
Classroom, all day, 8 am to 4 pm							\$200.00	\$200.00	\$200.00	\$200.00	delete
Classroom, 2-hr min/normal operating hours											\$75/hour
Lounge/up to 4 hours, all day (8am-4pm)							\$150.00	\$150.00	\$150.00	\$150.00	delete
Booking deposit for classroom/lounge							\$25.00	\$25.00	\$25.00	\$25.00	delete
Weekly or monthly users per negotiation											
Non-profit rental rate = 20% discount - space available											
Old Center - Main Room Rental/1 to 3 hours + tax											
1 to 100 people	\$125.00	\$125.00	\$125.00	\$160.00	\$160.00	\$168.00					
101-150 people	\$175.00	\$175.00	\$175.00	\$220.00	\$220.00	\$231.00					
151 people or more	\$225.00	\$225.00	\$225.00	\$280.00	\$280.00	\$294.00					
Each Additional Hour	\$35.00	\$35.00	\$35.00	\$45.00	\$45.00	\$47.50					
Weekly or Monthly											
Full Day											
East/West/Craft Room/1 to 3 hours + tax											
50 people or less	\$60.00	\$60.00	\$60.00	\$75.00	\$75.00	\$79.00					
Each Additional Hours	\$15.00	\$15.00	\$15.00	\$20.00	\$20.00	\$21.00					

	1999	2000	2001	2002	2003	2004	2005	2006	2006	2007	2008
Classroom/1 to 3 hours + tax											
25 people or less	deleted										
Each Additional Hours	deleted										
Kitchen Use + tax	\$100.00	\$100.00	\$100.00	\$125.00	\$125.00	Included					
Non-refundable deposit	\$25.00										
Refundable Damage Deposit	\$150.00	150.00	150.00	\$200.00	\$200.00	\$200.00					
Optional Janitor Service/ 2 hour minimum	\$40.00	40.00	40.00	delete							
Miscellaneous											
Reservation Application Fee				\$5.00	\$6.00	\$6.00	\$6.50	\$6.50	\$6.50	\$7.00	\$8.00
Large shelter rental/100+(West Valley)											\$66.00
Small shelter/up to 50 capacity											\$33.00
Special Event Fee											
100 or fewer participants					\$35.00	\$40.00	\$45.00	\$45.00	\$45.00	\$50.00	\$57.50
101-200 participants					\$60.00	\$65.00	\$72.50	\$72.50	\$72.50	\$75.00	\$86.00
201-300 participants					\$110.00	\$115.00	\$130.00	\$130.00	\$130.00	\$140.00	\$161.00
Up to 300 participants	\$25.00	\$25.00	\$25.00	\$50.00							
More than 300 participants	\$50.00	\$50.00	\$50.00	\$100.00	\$150.00	\$158.00	\$175.00	\$175.00	\$175.00	\$195.00	\$195.00
Concessionaire Permit per year	\$100.00	\$100.00	\$100.00	\$100.00	\$150.00	\$158.00	\$175.00	\$175.00	\$175.00	\$185.00	\$215.00

**2008 BUDGET WRAP-UP**  
**POLICY ISSUE SUPPLEMENTAL INFORMATION**

**DEPARTMENT:** Public Works

**DIVISION:** Parks & Recreation

**POLICY ISSUE TITLE:** Harman Center Improvement – Budgeted

**HARMAN CENTER RENTAL COMPARISONS**

	<u>BASE RENTAL</u>	<u>ADDITIONAL HOURS</u>	<u>DEPOSIT</u>	<u>OTHER</u>	<u>CAPACITY</u>	<u>NOTE</u>
<b>HARMAN CENTER</b>					225	Tables, chairs, kitchen, coffee bar
First 5 hours	\$1,200					
Each additional hour		\$150				
Cln/Dmg Deposit (refundable)			\$500			
<b>HYATT WINERY</b>					n/a	No tables, no chairs
5-11 pm Rental	\$1,200					
Deposit			\$250			
<b>FAIRGROUNDS</b>					300	Tables, chairs, insurance, clean-up
Rental	\$1,750					
Deposit (refundable)			\$300			
Security				\$18.50/hour		
<b>CAPITAL THEATRE</b>					120	
Rental for five hours	\$480					
Each additional hour		\$25				
Damage deposit			\$50			
Additional clean-up				\$15.00/hour		
Additional security				\$8.00/hour		
<b>MUSEUM</b>					200	
8-5 pm rental	\$200					
5 pm-midnight rental	\$1,000					
Cleaning deposit (refundable)	\$250					
<b>CASCADE GARDENS</b>						Garden suite, tables, chairs, kitchen
8 am-midnight, Saturday	\$2,800					
8 am-midnight, Friday	\$2,300					
Deposit (refundable)			\$500			
<b>AHTANUM YOUTH BARN</b>					225	
Rental first hour	\$700					
Each additional hour til 10 pm		\$30				
Each additional hour after 10 pm		\$55				
Deposit (refundable)			\$150	\$200 holds/rm		
<b>MAIR TAKI FARMS/INSIDE</b>					200	Tables and chairs
Rental 9-midnight	\$2,300					
Deposit			\$300			
<b>ARBORETUM</b>					92	Tables and chairs
Rental 5 pm-midnight	\$450					
Deposit			\$300			
<b>SILVER LAKE WINERY</b>					250	
Rental 6-11pm	\$1,750					
Deposit			\$250			
<b>MAISON DE PADGETT</b>					300	Tables and chairs
Rental 8am-10pm	\$3,800					
Deposit				Negotiate		

**2008 BUDGET WRAP-UP**  
**POLICY ISSUE SUPPLEMENTAL INFORMATION**

**DEPARTMENT:** Public Works

**DIVISION:** Cemetery

**POLICY ISSUE TITLE:** 20% Fee Increase for Tahoma Cemetery – Budgeted

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**ORDINANCE NO. 2007 8-\_\_\_\_\_**

AN ORDINANCE relating to rules and regulations for Tahoma Cemetery; increasing and amending fees; amending the requirements for burial liners; ~~adding provisions relating to responsibility for damage to headstones; clarifying use of flat markers in section M; amending terms relating to installment contracts;~~ and amending section 7.04.090 of the City of Yakima Municipal Code.

BE IT ORDAINED BY THE CITY OF YAKIMA:

Section 1. Section 7.04.090 of the City of Yakima Municipal Code is hereby amended to read as follows:

7.04.090 Rules and Regulations.

Following are the rules and regulations, including schedules of fees and charges applicable to the operation of Tahoma Cemetery:

A. Liner sizes are as follows:

“Regular” shall mean an outside measurement of approximately thirty-three by eighty-nine inches.

“5-0” shall mean an outside measurement of approximately twenty-four by seventy-three inches.

“4-0” shall mean an outside measurement of approximately twenty by sixty inches.

“3-0” shall mean an outside measurement of approximately twenty by forty-seven inches.

“2-0” means an outside measurement of approximately eighteen by thirty-seven inches.

“Oversize” means an outside measurement of approximately thirty-five by ninety-one inches.

“Extra Large” means an outside measurement of approximately forty-three and one-half by one hundred one inches.

B. Commencing ~~January 9, 2007,~~ **January 10, 2008,** the following schedule of fees and charges shall be in effect and applicable at Tahoma Cemetery. With the exception of funeral homes, all fees and charges shall be paid in advance for burials.

### Cemetery Lot Use Fee

Section A	\$547	\$657
Section B	547	657
Section C	547	657
Section D	673	808
Section E (Non-veterans)	622	747
Individual Veteran All Sections	465	558
Section F	547	657
Section G	547	657
Section H	547	657
Section I	547	657
Section J	547	657
Section K	547	657
Section L	539	647
Section M (Flat Marker Graves)	649	779
Section M (Upright Marker graves)	694	833
City section	547	657
Masonic section	547	657
I.O.O.F. section	547	657
Baby section (Maximum 3-0 liner size)	226	272
Section E (Cremains)	249	299
Right of 2 <sup>nd</sup> inurnment**	152	319

\*\*This price includes endowment care.

Note: Price of lot includes Endowment Care Fee.

Above prices include mandatory Endowment Care fee.

### Columbarium

Niche	\$751	\$901
<del>Endowment Care</del>	91	
Right of 2 <sup>nd</sup> Inurnment	266	319

Above prices include mandatory Endowment Care fee.

### Mausoleum Niches

Niche, marble front (12" × 12")	\$491	\$589
Endowment care	76	91
Niche, smallest glass front (18" × 20")	507	608
Endowment care	76	91
Niche, medium glass front (40" × 22")	564	677
Endowment care	149	179
Niche, large glass front (46" × 40")	613	736
Endowment care	149	179

### Opening and Closing Graves

Regular liner	\$450	\$540
Oversized and jumbo liner	524	629
Baby (30 inch)	150	180
Child (45 inch)	166	199
Cremains	211	253
Mausoleum crypts	409	491
Niches	188	226
Vault	524	809

### Liners

Regular	\$450	\$540
Oversized liner	599	719
Extra large liner	675	810
Baby (30 inch)	150	180
Child (45 inch)	173	208
Cremain Liner <b>Urn Vault</b>	225	270

(plus Washington State Sales Tax)

### Monument Settings

Government marker (Veteran)	\$188	\$ 226
Veteran's bronze marker on granite 24" x 36" base	271	325
Flat marker, 12"x up to 24".	196	235
Flat marker, 12"x 25"- 36".	225	270
Flat marker 12" x 36" - 48"	362	434
Flat marker 12" x 49" - 60"	497	596
Flat marker 12" x 61" - 72"	633	760
Upright marker, 12"x up to 24".	225	270
Upright marker, 12"x 25"- 36".	300	360
Upright marker, 12" x 37"- 48"	500	600
Upright marker, 12" x 49"- 60"	705	846
Upright marker, 12" x 61"- 70"	908	1090
Each additional inch, either way	18	22
Niche Inscription, Up to 30 characters		188
Niche Inscription, Each additional character		3
Niche Emblem		63
Niche Photo		88
Galvanized vase setting charge (when set w/ monument)	17	20
Aeon vase setting charge (when set w/monument)	30	36
Galvanized vase	17	20
Aeon vase	61	73
Galvanized vase setting in granite border	139	167
Aeon vase setting in granite border	149	179
Galvanized insert	17	20
Re-set monuments	setting fee + \$61 70 clean up charge.	
12 inch marker cremains only	98	118
16 inch marker (cremains and baby lots only)	150	180
Urn/marker combination (price does not include mandatory right of 2 <sup>nd</sup> inurnment fee)	-318	382
<del>Identification marker</del>	<del>—38—</del>	
(plus Washington State Sales Tax)		

### Incidental Charges

Disinterment, Adult (does not include opening and closing of new grave if relocation in Tahoma)	\$675 <sup>1</sup>	\$810 <sup>1</sup>
Disinterment, Baby (does not include opening and closing of new grave if relocation in Tahoma)	375 <sup>1</sup>	450 <sup>1</sup>
Disinterment, Cremains (does not include opening and closing of new grave if relocation in Tahoma)	263 <sup>1</sup>	316 <sup>1</sup>

<sup>1</sup> Depending on degree of difficulty, an additional charge of up to \$595.00 may be determined by the Parks and Recreation Manager or appointee.

Quit claim grave use certificate processing fee (to transfer ownership of lot)	\$ 28	\$ 34
Historic Register copy	11	12
Saturday overtime A.M. only--Standard	300 <sup>2</sup>	402 <sup>2</sup>
Saturday overtime A.M. only--Cremains (No Saturday chapel burials scheduled after 11:00 a.m.) (No Saturday graveside burials scheduled after 11:30 a.m.)	225	270 <sup>3</sup>

<sup>2</sup> includes up to six staff hours and two staff members for full size burial

<sup>3</sup> includes up to six staff hours and one staff member for cremain size burial

Weekdays: No indigent burial after 2:00 p.m.

No chapel service after 3:00 p.m.

No graveside service after 3:30 p.m.

An additional overtime charge of \$56 \$67 per staff hour shall be charged for each additional staff hour incurred by the City due to services being required outside normal business hours.

C. If the cemetery is provided with verification and documentation that the deceased has no surviving family members and was receiving one of the following types of public assistance at the time of his or her death: Aid to families with dependent children, general assistance, and poverty-related veterans' benefits, the cemetery charges will be fifty percent of the normal charge. This fifty percent reduction in price shall not apply to monument setting fees, vases or vase setting fees. The cemetery reserves the right to designate the location of all indigent burials with the exception of burials intended for previously purchased gravesites. Indigent burials will be allowed Monday through Friday only, unless by special permission of the Parks and Recreation Manager or appointee.

D. The size of grave liners or vaults in all cases is determined by the Funeral Director in charge. Double-deep interments shall only be permitted if arranged prior to 2001. No double-deep burials shall be permitted in the baby and cremain section. In addition, no double-deep interments shall be permitted if a sectional grave liner is present in either of the adjoining lots. All graves shall be numbered with a permanent number and an accurate record kept of the name of the decedent and the number of the grave.

E. A maximum of four cremains may be placed on an occupied full size lot. This must be accompanied with the proper notarized authorizations from the lot owner and/or the next of kin. A maximum of six cremains may be interred on a full size unoccupied lot. All cremations placed on full size occupied or unoccupied lots are required to pay Right of Second Inurnment fees. Full sized lots may not be divided and sold as individual cremain lots by private owner for profit.

F. Persons with dogs or firearms shall not be permitted to enter the cemetery grounds. Firearms will be permitted only for use during a military service. The speed limit for vehicular traffic within the cemetery is established at fifteen miles per hour. Each violation of this subsection shall constitute a civil infraction. The penalty for each infraction shall be a fine in the amount of \$50 \$100. Speed infractions shall be in accordance with City and State Laws.

G. Notification **and payment** for interment or disinterment must be received in the cemetery office at least one business day in advance of such interment or disinterment. The cemetery can limit the number of services scheduled on any given day and can require services to be rescheduled if publication of said service was done prior to notification being received. This is to provide ample time for proper opening and closing and to ensure adequate parking and privacy for each service.

H. A burial permit must, in all cases, be filed with the Tahoma Cemetery office before interment. **A death certificate must, in all cases, be filed with the Tahoma Cemetery office before inurnment.**

I. Interments or disinterments will not be allowed on Sunday, on a public holiday as defined in the Yakima Municipal Code Section 9.10.060, or on Saturday afternoon, except in cases of emergency as determined by the Parks and Recreation Manager or appointee.

J. The cemetery reserves and shall have the right to correct any errors that may be made by the cemetery either in making interments, disinterments or in the description, transfer or conveyance of any interment property, either by canceling such conveyance and substituting and conveying in lieu thereof other interment property selected by Tahoma Cemetery of equal value and similar location; or, at the sole discretion of the cemetery, by refunding the amount of money paid on account of said purchase. In the event the error shall involve the interment of the remains of any person in such property, the cemetery reserves the right to remove and reinter the remains to such other property of equal value and similar location as may be substituted and conveyed to the purchaser.

K. All interments must be made in cement liners, cement vaults, ~~cremain vaults~~ or steel vaults, with the exception of cremains ~~placed in marble or metal urns~~ **which must be in an urn vault purchased from Tahoma Cemetery, with the exception of arrangements pre-paid prior to 2008.** The Cement liners shall be made according to specifications designated by the Parks and Recreation Manager or appointee. No grave shall be opened or closed by anyone other than employees of the City of Yakima.

L. No tombs shall be erected on top of the ground. No stone or marker shall be placed on an occupied gravesite until all cemetery fees are paid in full. No stone or marker shall be placed at a pre-need gravesite until said gravesite is paid for in full. Foundations for all monuments and vases shall be built by the City of Yakima only, at the expense of the owner. All foundations must be three to six inches larger all around than the base of the monument to a depth of four to six inches, and said foundation must be flush with the ground level. Footstones will not be allowed in the cemetery except for footstones presently existing in the cemetery. All monuments must be set in line; monuments in the west row of each block must face west, monuments in the east row of each block must face east according to the cemetery survey; except on the tracts of irregular shape in which case the Parks and Recreation Manager or appointee will determine the setting. All bases for monuments must be made of granite or marble. No sandstone or artificial base will be permitted. All markers placed in Section L, in the Masonic baby plot, and in that part of Section E lying south of a line drawn from the southwest corner of Block 35 to the southeast corner of Block 29, and west of a line drawn from the southeast corner of Block 29 to the southeast corner of Block 68, thence west to the southwest corner of Block 67, thence south to the southwest corner of Block 144, shall be level with the ground. Markers for single full size graves will be a maximum of twenty-four inches in length and twelve inches in width. Double markers for full size graves will not exceed thirty-six inches in length and twelve inches in width **over two full size graves.** Larger companion markers will be allowed only with prior approval by the Parks and Recreation Manager or appointee. Markers for single cremain graves will be no more than ~~twelve~~ **sixteen** inches in length and ~~six~~ **eight** inches in width. Double

markers for cremain graves will not exceed twenty-four inches in length and twelve inches in width **over two cremain size graves**. No ledger type markers will be allowed in any location; provided, that this section shall not apply to ledgers presently existing in the cemetery. All monument setting fees must be paid in full prior to the installation of any monuments. Care and maintenance of headstones and monuments is the sole responsibility of the family of the deceased. Tahoma Cemetery and the City of Yakima are not responsible for damage to headstones caused by weather or by the actions of persons not employed by the City of Yakima.

M. The indiscriminate planting of trees and shrubs in the cemetery is prohibited, and it shall be the duty of the Parks and Recreation Manager or appointee to remove all landscape features determined to be objectionable. If trees or shrubs in any lot become detrimental to adjacent lots or avenues in the judgment of the Parks and Recreation Manager or appointee, they shall be removed.

N. Coping, fences, posts, and chains, and all wooden structures around lots, blocks or graves, are prohibited; and, if any inscription, monument, effigy or other structure which the Parks and Recreation Manager or appointee deems offensive or improper is placed in or upon any lot or grave, the name shall be removed upon order of the said Parks and Recreation Manager or appointee.

O. Funeral designs and floral pieces will be removed to a designated place as soon as the same become unsightly or interfere with mowing in the judgment of the Parks and Recreation Manager or appointee. The City is not responsible for damage to or theft of cut flowers, potted plants, displays or containers. Anyone leaving such articles in the cemetery does so at their own risk. The placing of balloons, toys, ornaments, settees, and similar articles, upon plots shall not be permitted and if so placed, the cemetery may remove the same.

P. Due to the inconvenience to mowing and grounds maintenance, artificial floral pieces will not be allowed during the period from April 1 to October 31, with the exception of Memorial weekend.

Q. Receptacles for cut flowers must be sunk level with the ground, thus insuring the safety of such articles and facilitating the cutting of the grass from the grave. Tin cans sunk in the ground are prohibited. **Glass containers are prohibited**. Receptacles must be approved by the Parks and Recreation Manager or appointee.

R. All employees or other ~~workmen~~ **people** engaged in performing work within the confines of the cemetery shall be under the supervision and direction of the Parks and Recreation Manager. Visitors must not interfere with the performance of duties of any employee or grounds-keeper.

S. Lost and found articles are to be turned in to the Tahoma Cemetery site office.

T. All paper and other rubbish must be deposited, by the person responsible therefore, in a receptacle provided for that purpose.

U. As provided for by this chapter, any owner desiring to transfer or assign a part of his tract to another person must have a record of his transfer or assignment noted on the cemetery records and a copy of the transaction shall be kept in the cemetery office.

V. The Parks and Recreation Manager or appointee is authorized and directed to expel from the cemetery any person disturbing its sanctity by boisterous or other improper conduct, or who shall violate any of the foregoing rules.

W. (1) Endowment care lots, pre-need arrangements or a combination of both may be purchased on installment contracts in the form provided by the City of Yakima. Under this plan, no lot(s), service(s), or monument(s) can be used or placed until property fees, service fees, and monument setting fees are paid in full.

(2) Contracts will be signed and kept on file in the cemetery office. All contracts will require a ten percent down payment with an appropriate payment schedule designated. Contracts for Endowment Care lots shall require payment in full within twelve months. A Grave Use Permit to the Endowment Care lot(s) will be mailed from the City of Yakima clerk's office to the lot owner within thirty days of final payment. A combined contract for an endowment care lot and pre-need services shall require payment in full within ~~twenty-four~~ **thirty-six** months. Any payment that is more than ~~ten~~ sixty days past due will be assessed a one percent per month interest penalty on the unpaid balance. In the event the delinquent account is for a pre-need gravesite, the City may, at its option, return the grave to open inventory for the purpose of resale and the purchaser will forfeit any monies paid to that date. Upon default in payment of the balance due for contracted services the cemetery may deny further burials in the cemetery until full payment is made.

(3) The Public Works Director and Parks and Recreation Manager are hereby authorized to enter into contracts for the sale of lots, liners, vases, markers and other incidental services. All contracts must be approved and signed by the Public Works Director and Parks and Recreation Manager before acceptance. All contracts will constitute a personal obligation on the part of the purchaser(s) and also shall be binding on the purchaser(s)' heirs, successors, and assigns.

(4) No refunds on Endowment Care, lots or pre-need services will be given. Any property abandoned for a period of seven years with no contact from the owner(s), after attempt by certified mail to contact, shall revert back to the City of Yakima for resale.

(5) Any person that purchases ten or more lots at one time is entitled to a seven percent discount on the total price of the lots. This discount does not apply to the purchase of Endowment Care lots.

X. Section "M" of the Tahoma Cemetery will have the following maximum marker sizes. Single grave upright marker will be no greater than 12" W x 24" L and no more than 48" high. Double upright marker may be no more than 12" wide, up to 57" long and no more than 48" high. Single flat markers will be no greater than 12" wide and 24" long and will be set flush with the ground. Double flat markers may be no more than 12" wide and up to 57" long and will be set flush with the ground. Upright markers will be ~~allowed~~ **required** only in Block 69; in all blocks north thereof to and including Block 58; in all blocks east thereof to and including block 285 and in all blocks northeast thereof to and including Block 274: for a total of 156 Blocks. Flat markers will only be allowed in the upright area for the second marker placed on a grave. If Right of Second Inurnment is exercised, for up to two additional cremain burials per grave, only one additional flat headstone will be allowed per grave. That marker will be placed against the East edge of the existing marker. Each grave is 36" by 120."

Y. A maximum of two cremains may be placed in a columbarium niche. This must be accompanied with the proper notarized authorizations from the niche owner and/or the next of kin. The second cremation placed in a niche must pay Right of Second Inurnment fees as required by the Tahoma Cemetery. Columbarium niches may not be divided and sold as individual niches by private owner for profit.

**Z. All inscriptions on the columbarium niches shall be of similar style and size. All inscription fees must be paid in full prior to inscription services being ordered. All inscription services will be performed by Tahoma Cemetery staff or their appointee determined by the Parks and Recreation Manager. Vases will be allowed only at the discretion of the Parks and Recreation Manager or appointee.**

Section 2. This ordinance shall be is full force and effect 30 days after its passage, approval, and publication as provided by law and by the City Charter.

7. PASSED BY THE CITY COUNCIL, signed and approved this 5<sup>th</sup> 11<sup>th</sup> day of December, 2006

\_\_\_\_\_  
Dave Edler, Mayor

ATTEST:

By \_\_\_\_\_  
City Clerk

Publication Date: \_\_\_\_\_

Effective Date: \_\_\_\_\_

**2008 BUDGET WRAP-UP**  
**POLICY ISSUE SUPPLEMENTAL INFORMATION**

**DEPARTMENT:** Public Works

**DIVISION:** Cemetery

**POLICY ISSUE TITLE:** 20% Fee Increase for Tahoma Cemetery – Budgeted

**YAKIMA VALLEY CEMETERY PRICE COMPARISON 11/27/07**

<b>CEMETERY</b>	<b>TAHOMA CEMETERY 2007 (REQUESTING COUNCIL INCREASE IN 2008)</b>	<b>ZILLAH CITY CEMETERY 2007</b>	<b>ELMWOOD CEMETERY 2007 (TOPPENISH)</b>	<b>GRANDVIEW CEMETERY 2007</b>
Goods & Services				
Endowed Care	\$149	80%	100%	Incl. in grave price
Adult Casket Site	\$316-\$545	\$468	\$300	\$700
Childrens Casket Site	\$163	\$225	\$125	\$355
Ground urn Site (Companion 2)	\$173	\$200	\$100	\$355
Urn Niche(Companion)	\$660	n/a	\$1,000	\$300
Open & Close Casket (with setup)	\$450	\$450	\$400	\$800
Open & Close Casket Vault	\$524	n/a	n/a	n/a
Open & Close Casket (child)	\$166	\$200	\$175	\$445
Open & Close Ground Urn	\$211	\$140	\$100	\$360
Open and Close Niche	\$188	n/a	n/a	
Casket Liner	\$450	\$350	\$250	\$555
Casket Vault	n/a	n/a	n/a	n/a
Child Casket Liner	\$173	\$225	\$150	\$300
Urn liner Medium	\$225	\$125	\$75	70
Placement Monument	n/a	\$250	n/a	n/a
Placement Slant	225 and up	\$446	n/a	\$400
Placement Flat	196 and up	\$236	\$200	\$355

<b>CEMETERY</b>	<b>PROSSER CEMETERY 2007 (CEMETERY DISTRICT - DUE FOR INCREASE IN 2008)</b>	<b>CALVARY CEMETERY (PRIVATE - DUE FOR INCREASE IN 2008)</b>	<b>WEST HILLS MEMORIAL PARK (PRIVATE)</b>	<b>TERRACE HEIGHTS MEMORIAL PARK (PRIVATE)</b>
Goods & Services				
Endowed Care	Incl. in grave price	Incl. in grave price	Incl. in grave price	n/a
Adult Casket Site	\$700	\$680-\$780	\$550-\$1200	n/a
Childrens Casket Site	\$250	\$320	n/a	n/a
Ground urn Site (Companion 2)	\$400	\$300	n/a	n/a
Urn Niche(Companion)	\$700	\$900-\$1150	n/a	n/a
Open & Close Casket (with setup)	\$550	\$495	\$615-\$895	n/a
Open & Close Casket Vault	n/a	\$520	\$975	n/a
Open & Close Casket (child)	200	\$225	n/a	n/a
Open & Close Ground Urn	\$300	\$225	\$260-\$695	n/a
Open and Close Niche	\$100	\$175	\$500-\$540	n/a
Casket Liner	\$500	\$485		n/a
Casket Vault	n/a	\$170 delivery chg	n/a	n/a
Child Casket Liner	\$100	\$185-\$265	n/a	n/a
Urn liner Medium	\$125	\$185	n/a	n/a
Placement Monument	\$100	n/a	\$1000 and up	n/a
Placement Slant	\$300	n/a	n/a	n/a
Placement Flat	\$215	\$250	\$1360 and up	n/a

**2008 BUDGET WRAP-UP  
SUPPLEMENTAL INFORMATION**

**DEPARTMENT:** Public Works

**DIVISION:** Parks & Cemetery

**CHANGE IN PARKS & RECREATION PERMANENT STAFFING 2000 - 2008**

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>NET CHANGE 2000-2007</u>
<b>ADMINISTRATION</b>										
Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	no change
Administrative Associate					1.00	1.00	1.00	1.00	1.00	no change
Administrative Specialist	1.00	1.00	1.00	1.00						no change
<b>ADMINISTRATION TOTAL</b>	<b>2.00</b>	<b>no change</b>								
<b>RECREATION</b>										
Recreation Supervisor					1.80	1.80	1.80	2.00	2.00	1.2 supervisor
Recreation Program Supervisor	1.80	1.80	1.80	1.80				1.00	1.00	
Recreation Activities Coordinator					1.00	1.00	1.00	2.00	2.00	1 FTE
Recreation Coordinator	1.00									
Athletic Coordinator		1.00	1.00	1.00						
Recreation Activities Specialist					1.00		1.00	1.00	1.00	no change
Recreation Leader	1.00	1.00	1.00	1.00						
Senior Center Assistant					1.00	1.00	1.00	1.00	1.00	.3 FTE
Senior Center Clerk	0.70	0.70	0.70	0.70						
Aquatic Program Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00			(1 supervisor)
Aquatic Specialist					2.00	2.00	2.00	2.00	2.00	no change
Aquatic Leader	2.00	2.00	2.00	2.00						
Golf Course Attendant					1.42	1.42	1.42	1.33	1.33	(.05 FTE)
Golf Starter	1.38	1.38	1.38	1.38						
<b>RECREATION TOTAL</b>	<b>8.88</b>	<b>8.88</b>	<b>8.88</b>	<b>8.88</b>	<b>9.22</b>	<b>8.22</b>	<b>9.22</b>	<b>10.33</b>	<b>10.33</b>	<b>1.45 FTE</b>
<b>PARK MAINTENANCE</b>										
Park Operations Supervisor	1.00	1.00								(1 supervisor)
Park Maintenance Superintendent		2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	no change
Park Maintenance Supervisor	2.00									
Aquatic Maintenance Technician					1.00	1.00	1.00	1.00	1.00	no change
Pool Maintenance Specialist	1.00	1.00	1.00	1.00						
Golf Maintenance Specialist					1.00	1.00	1.00	1.00	1.00	no change
Golf Course Maintenance Specialist	1.00	1.00	1.00	1.00						
Equipment Operator I	1.00	1.00	1.00	1.00	1.00					(1 FTE)
Park Maintenance Technician					2.00	2.00	2.00	1.00		(2 FTE)
Park Maintenance Specialist III	2.00	2.00	2.00	2.00						
Park Maintenance Specialist					6.25	6.25	6.25	6.50	6.50	
Park Maintenance Specialist II	2.00	2.00	2.00	2.00						
Park Maintenance Worker					3.00	3.00	3.00	3.00	3.00	1.01 FTE
Park Caretaker	4.50	4.50	3.75	3.75						
Park Laborer	3.25	3.25	3.25	2.75					1.26	
<b>MAINTENANCE TOTAL</b>	<b>17.75</b>	<b>17.75</b>	<b>16.00</b>	<b>15.50</b>	<b>16.25</b>	<b>15.25</b>	<b>15.25</b>	<b>14.50</b>	<b>14.76</b>	<b>(2.99 FTE)</b>

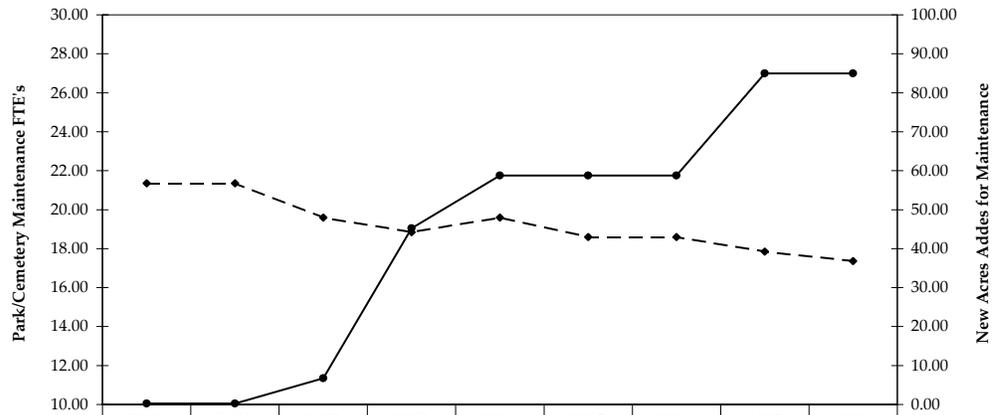
	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<b>NET CHANGE 2000-2007</b>
<b>TAHOMA CEMETERY</b>										
Cemetery Supervisor	1.00	1.00	1.00							no change
Park Maintenance Specialist				1.00	1.00	1.00	0.75	0.75	1.00	
Cemetery Maintenance Technician					1.00	1.00	1.00	1.00	1.00	1 FTE
Equipment Operator I	1.00	1.00	1.00	1.00						(1 FTE)
Park Laborer	1.00	1.00	1.00							(1 FTE)
Park Caretaker				0.75						no change
Park Maintenance Worker					0.75	0.75	1.00	1.00		
Department Assistant	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	no change
<b>CEMETERY TOTAL</b>	3.60	3.60	3.60	3.35	3.35	3.35	3.35	3.35	2.60	(1 FTE)
<b>DIVISION TOTAL</b>	32.23	32.23	30.48	29.73	30.82	28.82	29.82	30.18	29.69	(2.54 FTE)

## 2008 BUDGET WRAP-UP SUPPLEMENTAL INFORMATION

**DEPARTMENT:** Public Works

**DIVISION:** Parks & Cemetery

**Staffing/Acreage Changes 2000-2007**



	2000	2001	2002	2003	2004	2005	2006	2007	2008
— ◆ — Park/Cemetery Maintenance FTE's	21.35	21.35	19.60	18.85	19.60	18.60	18.60	17.85	17.36
— ● — New Acres Added for Maintenance	0.25	0.25	6.75	45.25	58.75	58.75	58.75	84.95	84.95