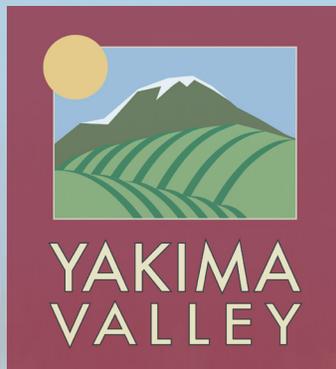


City of *Yakima*
Washington

2009 Budget Wrap-Up



Mount Adams, Washington

2009 BUDGET WRAP-UP

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MEMORANDUM

DATE: November 26, 2008

To: The Honorable Mayor and Members of City Council

FROM: Dick Zais, City Manager
Rita DeBord, Finance Director
Cindy Epperson, Deputy Director of Accounting & Budgeting

SUBJECT: 2009 Budget Wrap-Up – Final Policy Decisions

The 2009 Budget Wrap-up meeting is scheduled for Monday, December 1, 2008 from 8:30 am to noon in Council Chambers. The purpose of this meeting is to obtain final Council decisions regarding the 2009 City budget.

At this meeting Council will review and vote on all budgeted and non-budgeted policy issues. Since the Preliminary Budget was presented, six new policy issues have been presented in the section titled “New Policy Issues”. Three of them are related to requests from the Airport:

1. Splitting the liability insurance costs between the City and County
2. Exempting the runway from the Stormwater fee
3. Approving the 2009 Budget

The fourth, submitted by Councilmember Coffey, is a request to increase support for the Sports Commission.

Councilmember Cawley submitted two policy issues—one is requesting a study by staff to create a “pocket park”, and the other is requesting the elimination of 6 positions.

Supplemental budget information requested by Council during the Budget Hearings has been included and separated into “Policy Issue” and “Other” supplemental information sections.

Based on the Council’s decisions at the Budget Wrap-Up meeting, staff will prepare the final 2009 budget ordinance, for Council approval at the regular business meeting on Tuesday, December 9, 2008.

On the following pages we have outlined changes and updates made to the 2009 budget proposal since the Preliminary Budget was submitted to Council. Included for Council

review, are charts that reflect the updated 2009 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 2009 Budget for the City of Yakima.

CITYWIDE BUDGET UPDATE

The revised total City budget for 2009 is now \$200.8 million which represents a **net increase of \$1.1 million over than the 2009 Forecast of \$199.7 million**. The major increases include:

- New grant awards of \$1.1 million—(\$945,000 related to environmental clean-up at the Airport)
- \$350,000 for the purchase of land close to the current Police Station
- A correction in the HOME grant program budget of \$143,000 (described in the Preliminary Budget narrative in fund 124)

Many of the expenditure increases also have related revenues—Total Citywide revenues increased by \$420,000 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 (\$196,000).

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 2008 and 2009. After all adjustments to date, the 2009 General Government budget is \$60,748,717 or 2.8% greater than the amended 2008 budget.

STATUS OF GENERAL FUND BUDGET

Revenue – Each budget cycle, major General Fund revenues and trends are reviewed before finalizing the budget for the subsequent year. The national economic crisis that was beginning to unfold in mid-2008 warranted a serious look at revenue trends. Up until October 2008, Yakima had not experienced major downturns in revenue like many other local governments. However, both the October and November sales tax receipts were well below the corresponding month in 2007. Since the change resulting from Streamlined Sales Tax (SST) was effective for the first time in the September collections, it is unknown how much of the decrease is the result of a change in the tax sourcing (i.e. point of sale vs. point of delivery) versus the economic downturn. (Any reductions in sales tax because of SST will be mitigated, but the City will not know if we are eligible for mitigation until December, 2008).

Other positive revenue growth was also noted, and is being used to partially offset the decrease in sales tax estimates. Adjustments include the following:

- Sales Tax softened in October, and November, therefore, 2008 estimates decreased by (\$216,000) for the General Sales Tax, and (\$55,500) for both Criminal Justice Sales Taxes. 2009 estimates decreased by (\$456,170) for the General Sales Tax, and (\$25,400) for the Criminal Justice Sales Taxes. (Reductions in the Local Criminal Justice Sales Taxes of (\$73,500) were allocated to the 2009 Criminal Justice Capital Fund budget.)
- Property Tax was increased by \$140,000 in the 2009 budget because new construction was stronger than originally estimated.
- Phone Utility Taxes were reduced by (\$16,000) in 2008, in light of recent trends (the reduced year end estimate is still \$150,000 greater than the 2008 budget)
- Outside Engineering Fees were increased by \$150,000 in 2008 and \$10,000 in 2009. Recent activity, including infrastructure work related to the new Wal-Mart development, resulted in this adjustment.
- The merging of the City and County Purchasing function is continuing to be studied. The County has agreed to reimburse the City \$56,400 to mitigate additional costs incurred by the Purchasing division as the merger plans are being developed.
- Various other revenues were adjusted, netting in an increase of \$11,942 in 2008, and \$27,000 in 2009.

Total General Fund Revenues were reduced in total by (\$125,558) for the 2008 year end estimate, and by (\$248,170) for the 2009 budget.

Expenditures— Primarily in response to the revenue reductions noted above, total expenditures in General Fund were reduced since the Forecast was issued for both the 2008 year-end estimate by a net total of (\$75,744), and the 2009 budget by (\$172,866). The main components of these changes include:

- Elimination of 2 vacant positions from the 2009 budget (1 Deputy Court Services Manager, and 1 Police Service Specialist 1) for a total of (\$115,035)
- A reduction in fuel estimates of (\$50,347) since recent fuel prices have declined.
- Miscellaneous adjustments to payroll resulted in a net decrease of (\$3,732) in the 2009 budget. This includes such things as the change in the maximum deduction for Social Security Benefits; changes resulting from recent hiring decisions; an update of the management PACA; and the tentative settlement of Yakima Police Patrolman's Association (YPPA). The 2008 estimate was also reduced by (\$75,744) due primarily to savings from position vacancies and overtime.
- A reduction in jail expenses paid to Yakima County. There was originally a rate increase built into the 2009 estimate, but the County recently notified us that there will be no rate change, resulting in a savings of (\$50,000).

- A reduction in professional services in the Police budget of (\$25,000), tied to a new proposal that the Department agreed could be done with existing staff.
- Per Council request, a reduction in their travel budget of (\$1,000).
- The costs associated with the Purchasing merger with the County increased the 2009 budget by \$72,248, resulting in a net cost to the General Fund of \$15,848. (See the memo included in the "Other" section).

In total, 2008 revenue was decreased by a net of (\$125,558), and 2008 expenditure estimates were reduced by (\$75,744). 2009 revenue was decreased by a net of (\$248,170) while 2009 expenditures experienced a net decrease of (\$172,866).

Even though there were several adjustments made, the change to the General Fund cash reserve balance at the end of 2009 is a net decrease of (\$125,118).

2008 - 2009 GENERAL FUND CHANGES FROM THE 2009 FORECAST

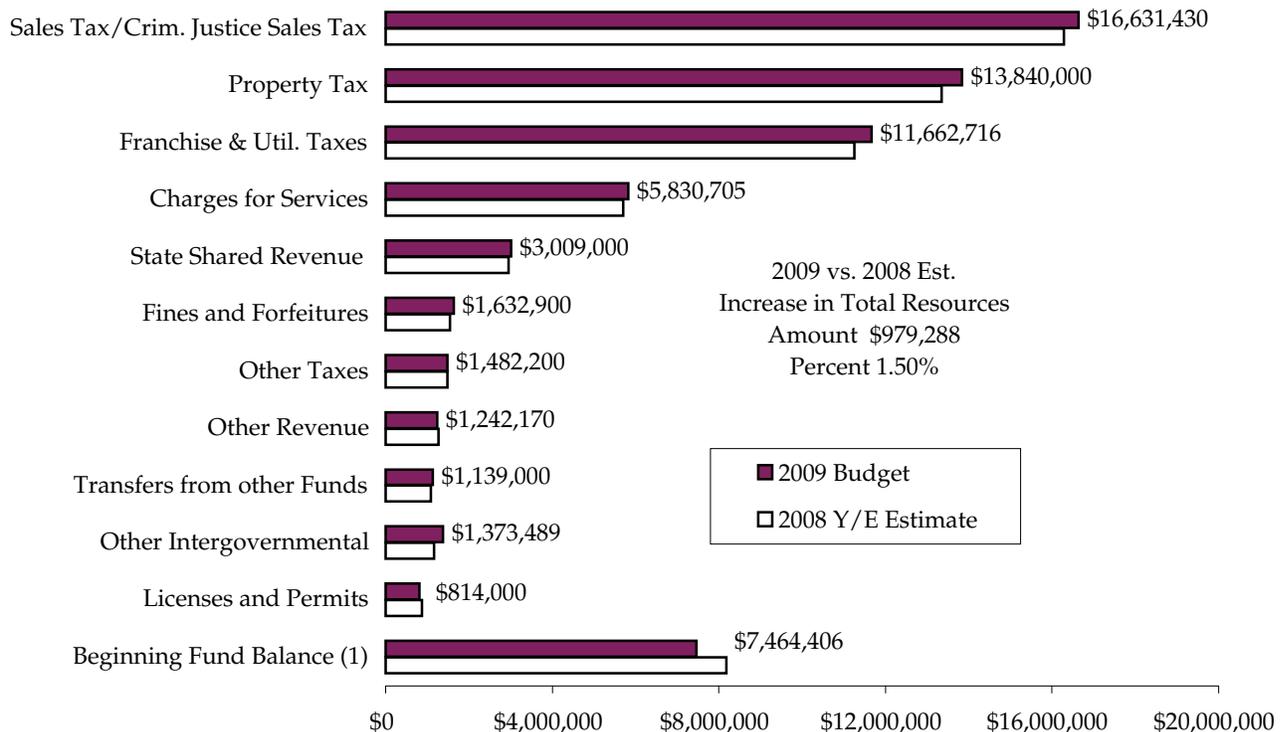
	2008	2009
REVENUES		
General Sales Tax	(\$216,000)	(\$456,170)
Criminal Justice Sales Tax	(55,500)	(25,400)
Property Tax	0	140,000
Phone Utility Tax	(16,000)	
Outside Engineering Fees	150,000	10,000
City County Purchasing Merge Revenue	0	56,400
Other	11,942	27,000
TOTAL REVENUE	(\$125,558)	(\$248,170)
EXPENDITURES		
Eliminate Two Positions	\$0	(\$115,035)
Other Payroll Adjustments	(75,744)	(3,732)
Council Travel	0	(1,000)
County Jail Contract (no rate increase)	0	(50,000)
Professional Services	0	(25,000)
Interim County City Purchasing Merge Cost	0	72,248
Reduce Fuel Estimate	0	(50,347)
TOTAL EXPENDITURES	(\$75,744)	(\$172,866)
GENERAL FUND NET CHANGE	(\$49,814)	(\$75,304)
	BEGINNING	ENDING
General Fund Estimated Fund Balance - 2009 Forecast	\$5,933,646	\$4,308,658
Estimated Net Fund Balance - 2009	\$5,883,832	\$4,183,540

GENERAL GOVERNMENT RESOURCES - THREE YEAR COMPARISON

SOURCE	2007 ACTUAL	2008 ESTIMATE	PERCENT CHANGE	2009 BUDGET	% OF 2009 TOTAL	2009 vs. 2008	
						INCREASE (DECREASE)	PERCENT CHANGE
General Sales Tax	\$13,423,269	\$13,722,000	2.23%	\$13,927,830	23.74%	\$205,830	1.50%
Crim. Justice Sales Tax*	2,378,160	2,564,500	7.84%	2,703,600	4.61%	139,100	5.42%
Property Tax	12,678,715	13,348,002	5.28%	13,840,000	23.59%	491,998	3.69%
Franchise & Util. Taxes	10,534,541	11,249,200	6.78%	11,662,716	19.88%	413,516	3.68%
Charges for Services	5,360,155	5,701,116	6.36%	5,830,705	9.94%	129,589	2.27%
State Shared Revenue	3,000,203	2,951,842	(1.61%)	3,009,000	5.13%	57,158	1.94%
Fines and Forfeitures	1,420,275	1,550,250	9.15%	1,632,900	2.78%	82,650	5.33%
Other Taxes	1,666,492	1,483,100	(11.00%)	1,482,200	2.53%	(900)	(0.06%)
Other Revenue	1,393,657	1,268,178	(9.00%)	1,242,170	2.12%	(26,008)	(2.05%)
Transfers from other Funds	1,063,126	1,084,000	1.96%	1,139,000	1.94%	55,000	5.07%
Other Intergovernmental	1,056,731	1,162,324	9.99%	1,373,489	2.34%	211,165	18.17%
Licenses and Permits	982,084	872,000	(11.21%)	814,000	1.39%	(58,000)	(6.65%)
TOTAL REVENUE	\$54,957,408	\$56,956,512	3.64%	\$58,657,610	100.00%	\$1,701,098	2.99%
Beginning Fund Balance	6,935,112	8,186,216	18.04%	7,464,406		(721,810)	(8.82%)
TOTAL RESOURCES	\$61,892,520	\$65,142,728	5.25%	\$66,122,016		\$979,288	1.50%

* Some Criminal Justice Sales Tax is allocated to Public Safety Communication and Law & Justice Capital Fund (Non-general Government Funds) for operating and capital needs, respectively.

**2008 YEAR-END ESTIMATE AND YEAR 2009 BUDGET
GENERAL GOVERNMENT RESOURCES**



After these adjustments were incorporated, the General Fund Beginning Balance for 2009 was \$5,883,830, or \$49,816 less than the Preliminary Budget estimate. The 2009 Ending Balance is estimated to be \$4,183,537 or \$125,121 less 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 \$1,485 in 2009), and a (\$6,540) reduction in fuel while revenues are unchanged. Therefore, the Parks ending balance is \$304,832 which is reserved for cash flow and final budget adjustments. This represents approximately 7.0% of total Parks and Recreation Fund expenditures, or slightly less than a one month operating reserve.

Street and Traffic Operations Fund also had minor payroll adjustments of \$1,171 and a reduction in fuel of (\$19,385). The Street 2009 ending balance is projected to be \$884,932, 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 14.7% 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 2009 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.

FUND / DESCRIPTION	2009 ESTIMATED REVENUES	2009 BUDGET	2009 ESTIMATED BALANCE	ESTIMATED BALANCE VS 2009 BUDGET	2009 BEGINNING BALANCE	2009 ENDING BALANCE	END BALANCE VS 2009 BUDGET
000 General Fund	\$48,648,415	\$50,348,708	(\$1,700,293)	3.5%	\$5,883,830	\$4,183,537	8.3%
131 Parks & Recreation	4,244,385	4,372,543	(128,158)	3.0%	432,990	304,832	7.0%
141 Street & Traffic Operations	5,764,810	6,027,466	(262,656)	4.6%	1,147,588	884,932	14.7%
GENERAL GOVERNMENT TOTALS	<u>\$58,657,610</u>	<u>\$60,748,717</u>	<u>(\$2,091,107)</u>	3.6%	<u>\$7,464,408</u>	<u>\$5,373,301</u>	8.8%

Total General Government dependency on beginning cash for 2009 is \$2,091,107 or 3.6% of the 2009 budgeted expenditures, and ending cash reserves are projected to be \$5,373,301 or 8.8% of the 2009 budgeted expenditures (slightly more than one month operations). Both of these results are within established guidelines. The dependency on cash reserves is now \$52,000 more than previously projected in the 2009 Forecast.

OTHER BUDGET ADJUSTMENTS

Other budget adjustments include:

- Payroll – Miscellaneous payroll adjustments amounting to \$21,788 were made throughout all other operating funds (i.e., non-general government funds).
- New Grant Awards – The City was recently notified of grant awards totaling about \$1.1 million to be included in the 2009 budget as follows:
 - The Washington State Department of Transportation (WSDOT) awarded a grant of \$130,000 to purchase van pool vehicles. This is included in the Transit Capital Fund, and had no additional match requirement.
 - Department of Ecology Grant awarded 2 grants totaling \$944,581 to continue clean-up at the Yakima Air Terminal, which is incorporated in the Environmental Fund. Expenditures increased by \$979,870, to accommodate the required match. (See Supplemental Information)
- The Law and Justice Capital fund expenditures were increase by \$350,000 for the purchase of land in the vicinity of the current Police Station. This could be accomplished by a reallocation of Cable TV tax from the Debt Service fund, thereby reducing this reserve by \$150,000; a transfer of \$100,000 from the Contingency Fund, and the use of \$100,000 of Law and Justice Capital reserves.

The Law and Justice Capital fund was also affected by a reduction in the Criminal Justice Sales Tax estimate of (\$73,500), and notification that the Coverdell Grant which was included in the 2009 budget was not awarded, thereby resulting in a reduction in both revenue and expenditures of (\$59,200).

- A correction in the HOME grant program budget of \$143,193 (described in the Preliminary Budget narrative in fund 124)
- Transit was also affected by the downturn in the economy and the resulting decrease in Sales Tax (\$85,000 in 2008, and \$184,000 in 2009). The fare adjustment approved by Council in November was not previously budgeted. This is estimated to add \$30,000 in farebox revenue.
- Fuel estimates were decreased citywide because of recent price reductions. Equipment Rental experienced a reduction in fuel expenses of (\$204,107). Other non-general government funds experienced a reduction of (\$112,070) in fuel costs.

Overall, the effect of the adjustments identified herein is a net increase of about \$1.1 million in the final total Citywide expenditure budget compared to the original Forecast Budget submitted. With these adjustments, the new total City budget is \$200.8 million, approximately \$8.6 million or 4.5% more than the 2008 Amended Budget, due primarily to the timing/scope of capital projects and related grant awards.

2008 - 2009 OTHER FUND CHANGES FROM THE 2009 FORECAST

	FUND	2008	2009
REVENUES			
Criminal Justice Sales Tax	Law & Justice	\$0	(\$73,500)
Operating Transfer from Contingency	Law & Justice	0	\$100,000
Coverdell Grant	Law & Justice	0	(\$59,200)
Transit Sales Tax	Transit Op & Cap	(85,000)	(184,000)
Transit Fare	Transit	0	30,000
WSDOT Grant - Van Pool	Transit Capital	0	130,000
Equipment Rental - Fuel Revenue	Equipment Rental	0	(220,000)
Environmental Fund DOE/Interlocal Grant	Environmental Fund	0	944,581
TOTAL REVENUE		(\$85,000)	\$667,881
EXPENDITURES			
Home Program (Community Development)	Housing	\$0	\$143,193
Land Purchase (Law & Justice)	Law & Justice	0	350,000
Operating Equipment (Law & Justice)	Law & Justice	0	(59,200)
Capital Outlay - Van Pool	Transit Capital	0	130,000
Equipment Rental - Fuel Resale	Equipment Rental	0	(204,107)
Reduce Fuel Estimate	Various Operating	0	(112,070)
Richardson Airway Dirt Removal	Environmental Fund	0	539,000
Yakima Airport Tank Cleanup	Environmental Fund	0	440,869
Other Payroll Adjustments	Various	0	21,788
TOTAL EXPENDITURES		\$0	\$1,249,473
OTHER FUNDS NET CHANGE		(\$85,000)	(\$581,592)

Following is a summary of the current status of the 2009 Preliminary Budget prior to Council action on policy issues. See the following pages for an expenditure detail by individual fund.

BUDGET OVERVIEWS – EXPENDITURE COMPARISONS*
2009 VS. 2008

FUND	2008	2008	2009	'07 vs. '08
	YEAR-END ESTIMATE	AMENDED BUDGET		AMENDED BUDGET
General	\$47,470,025	\$48,472,230	\$50,348,708	3.9%
Parks	4,349,617	4,420,907	4,372,543	(1.1%)
Street & Traffic	5,858,678	6,213,833	6,027,466	(3.0%)
GENERAL GOVERNMENT TOTAL ⁽¹⁾	\$57,678,320	\$59,106,970	\$60,748,717	2.8%
Community Development ⁽²⁾	\$4,291,336	\$4,679,359	2,317,063	(50.5%)
Utilities/Other Operating	54,767,519	56,214,358	58,771,726	4.5%
Capital Improvement	27,722,473	49,122,820	56,982,987	16.0%
Contingency/Operating Reserves	3,106,807	3,346,595	3,161,525	(5.5%)
Employee Benefit Reserves	12,358,414	12,942,068	12,965,193	0.2%
General Obligation Bonds	2,585,964	2,587,115	2,717,782	5.1%
LID Debt Service	187,000	187,000	207,000	10.7%
Water/Sewer Revenue Bonds	3,713,534	3,960,460	2,860,417	(27.8%)
Trust and Agency Funds	25,000	27,000	25,000	(7.4%)
TOTAL - CITYWIDE BUDGET ⁽³⁾	\$166,436,367	\$192,173,745	\$200,757,410	4.5%

- (1) General Government - The 2009 General Government expenditure budget is approximately \$1.6 million or 2.8% above the 2008 amended budget.
- (2) The 2009 budget includes an estimate of the 2009 grant awards only. The 2008 amended budget includes the 2008 grant awards and awards carried forward from the previous years.
- (3) Citywide Expenditures - The Citywide Expenditure budget is approximately \$8.6 million or 4.5% above the 2008 amended budget.

2009 BUDGET BY CITY FUNCTIONAL GROUPING

	2007	2008		2008	2009		2009	2009	2009	2009	2009
	ACTUAL EXPENDITURES	AMENDED BUDGET	YEAR-END ESTIMATE	AMENDED BUDGET	PRELIMINARY BUDGET	VS 2008 AMENDED	BEGINNING FUND BALANCE	PROJECTED REVENUE	EST. ENDING FUND BALANCE		
GENERAL GOVERNMENT											
City Council	\$182,758	\$204,961	\$205,442	\$204,961	\$213,540	4.2%					
City Manager	450,429	488,608	488,174	488,608	521,307	6.7%					
State Examiner	95,467	103,000	100,000	103,000	103,000	0.0%					
Records	365,783	490,224	420,551	490,224	439,331	(10.4%)					
Financial Services	1,219,856	1,453,768	1,439,025	1,453,768	1,540,878	6.0%					
Human Resources	410,129	465,627	455,619	465,627	489,040	5.0%					
Legal	1,308,276	1,354,666	1,364,741	1,354,666	1,459,796	7.8%					
Municipal Court	1,072,678	1,289,964	1,195,560	1,289,964	1,321,304	2.4%					
Purchasing	234,303	271,231	263,617	271,231	329,881	21.6%					
Hearing Examiner	60,155	71,000	51,000	71,000	51,000	(28.2%)					
Environmental Planning	691,506	737,706	731,261	737,706	899,031	21.9%					
Code Administration	1,530,132	1,645,403	1,605,995	1,645,403	1,780,650	8.2%					
Indigent Defense	360,797	385,000	375,000	385,000	385,000	0.0%					
Police	19,489,297	21,325,811	20,855,956	21,325,811	22,434,616	5.2%					
Fire	7941,374	8,443,241	8,411,972	8,443,241	8,909,315	5.5%					
Police Pension	1,384,894	1,412,950	1,350,521	1,412,950	1,387,957	(1.8%)					
Probation Center	48,233	25,000	25,000	25,000	25,000	0.0%					
Engineering	1,029,928	1,154,964	1,072,201	1,154,964	1,194,716	3.4%					
City Hall Maintenance	395,937	418,299	405,187	418,299	422,178	0.9%					
Information Systems	2,476,068	2,844,751	2,841,910	2,844,751	2,483,585	(12.7%)					
Utility Services	958,592	1,091,136	1,054,353	1,091,136	1,225,469	12.3%					
Intergovernmental	284,423	288,685	286,660	288,685	348,039	20.6%					
Sun Dome	150,000	150,000	150,000	150,000	150,000	0.0%					
District Court	10,645	13,700	3,150	13,700	1,800	(86.9%)					
Transfers	2,082,216	2,342,535	2,317,130	2,342,535	2,232,275	(4.7%)					
TOTAL GENERAL FUND	\$44,233,876	\$48,472,230	\$47,470,025	\$48,472,230	\$50,348,708	3.9%	\$5,883,830	\$48,648,415	\$4,183,537		
Parks & Recreation	\$4,110,659	\$4,420,907	\$4,349,617	\$4,420,907	\$4,372,543	(1.1%)	\$432,990	\$4,244,385	\$304,832		
Street & Traffic Operations	5,351,851	6,213,833	5,858,678	6,213,833	6,027,466	(3.0%)	1,147,588	5,764,810	884,932		
TOTAL GENERAL GOVERNMENT FUNDS	\$53,696,386	\$59,106,970	\$57,678,320	\$59,106,970	\$60,748,717	2.8%	\$7,464,408	\$58,657,610	\$5,373,301		

2009 BUDGET BY CITY FUNCTIONAL GROUPING

	2007	2008		2008	2009		2009	2009		2009	2009
	ACTUAL EXPENDITURES	AMENDED BUDGET	YEAR-END ESTIMATE	AMENDED BUDGET	PRELIMINARY BUDGET	VS 2008 AMENDED	BEGINNING FUND BALANCE	PROJECTED REVENUE	EST. ENDING FUND BALANCE		
OTHER OPERATING/ENTERPRISE											
Economic Development	\$268,300	\$181,556	\$178,056	\$146,173	(19.5%)	\$171,619	\$90,000	\$115,446			
Community Development	2,136,382	4,679,359	4,291,336	2,317,063	(50.5%)	782,545	2,180,241	645,723			
Community Relations	529,918	547,054	531,371	566,925	3.6%	795,701	604,420	833,196			
Community Services	105,993	590,107	399,589	487,712	(17.4%)	25,562	522,712	60,562			
Growth Mgmt/Commute Trip Red Fund	38,106	49,745	49,745	0	(100.0%)	93	0	93			
Cemetery	315,560	257,599	256,186	260,420	1.1%	68,929	247,750	56,259			
Emergency Services	1,019,761	1,104,501	1,099,125	1,152,430	4.3%	170,495	1,059,476	77,541			
Public Safety Communications	2,449,375	2,691,381	2,682,640	3,028,165	12.5%	271,025	2,912,166	155,026			
Parking & Business Improvement Area	82,826	118,343	115,421	204,592	72.9%	4	210,170	5,582			
Trolley (Yakima Interurban Lines)	24,873	468,619	257,841	221,621	(52.7%)	2,291	222,762	3,432			
Front Street Business Improvement Area	1,200	3,000	3,000	3,000	0.0%	6,715	3,535	7,250			
Tourist Promotion	1,258,433	1,410,662	1,410,662	1,454,205	3.1%	168,646	1,420,300	134,741			
Capitol Theatre	281,611	304,737	304,737	318,513	4.5%	148,795	314,567	144,849			
Public Facilities District Revenue	644,628	1,114,424	1,068,424	1,194,000	7.1%	136,282	1,217,000	159,282			
Tourist Promotion Area	381,834	393,000	393,289	405,088	3.1%	414	405,088	414			
Storm Water Operating	0	1,120,506	870,948	1,801,039	60.7%	250,052	1,795,000	244,013			
Transit	6,386,583	7,324,976	7,323,528	7,429,116	1.4%	594,474	7,192,600	357,958			
Refuse	3,809,216	4,500,990	4,487,797	4,652,022	3.4%	154,135	4,615,650	117,763			
Sewer Operating	15,908,713	16,649,719	16,622,666	16,874,193	1.3%	1,549,644	16,702,714	1,378,165			
Water Operating	6,594,239	7,304,687	6,997,875	7,307,187	0.0%	1,600,868	6,898,837	1,192,518			
Irrigation Operating	2,625,516	2,668,515	2,666,204	2,784,200	4.3%	181,947	2,665,250	62,997			
Equipment Rental	4,553,864	5,750,023	5,622,062	5,975,442	3.9%	4,245,283	5,749,355	4,019,196			
Environmental Fund	50,098	454,750	273,800	1,306,220	187.2%	438,077	1,079,581	211,438			
Public Works Administration	1,131,552	1,205,464	1,152,553	1,199,463	(0.5%)	173,056	1,220,130	193,723			
TOTAL OTHER OPERATING/ENTERPRISE	\$50,598,581	\$60,893,717	\$59,058,855	\$61,088,789	0.3%	\$11,936,652	\$59,329,304	\$10,177,167			

2009 BUDGET BY CITY FUNCTIONAL GROUPING

	2007	2008		2008		2009		2009		2009		2009	
	ACTUAL EXPENDITURES	AMENDED		YEAR-END ESTIMATE	AMENDED		PRELIMINARY BUDGET	VS 2008 AMENDED	BEGINNING		PROJECTED REVENUE	EST. ENDING FUND BALANCE	
		BUDGET	ESTIMATE		BUDGET	FUND BALANCE			FUND BALANCE				
CAPITAL IMPROVEMENT													
Arterial Street	\$4,099,997	\$9,420,282	\$4,518,816	0	\$7,317,146	(22.3%)	\$1,044,171	0	\$6,643,041	0	\$370,066		
Transportation Improvement	37,548	0	0	0	0	n/a	0	0	0	0	0		
C.B.D. Capital Improvement	2,586,061	2,622,227	2,342,424	2,572,335	257,235	(90.2%)	379,889	379,889	35,800	35,800	158,454		
Capitol Theatre Construction	231,664	1,281,103	1,224,353	9,728,750	9,728,750	659.4%	175,983	175,983	9,873,000	9,873,000	320,233		
Parks & Recreation Capital	656,361	1,555,838	620,900	1,275,000	1,275,000	(18.1%)	195,423	195,423	1,240,000	1,240,000	160,423		
Fire Capital	1,554,054	1,265,272	498,000	1,618,100	1,618,100	27.9%	1,300,292	1,300,292	340,153	340,153	22,345		
Law & Justice Capital	953,479	863,300	620,881	1,433,814	1,433,814	66.1%	553,690	553,690	1,060,814	1,060,814	180,690		
Public Works Trust Construction	772,861	1,902,702	1,660,236	1,235,570	1,235,570	(35.1%)	1,307,572	1,307,572	925,000	925,000	997,002		
REET 2 Capital Construction	797,381	2,016,215	958,749	1,661,822	1,661,822	(17.6%)	1,154,403	1,154,403	820,000	820,000	312,581		
L.I.D. Construction Control	31,635	535,000	535,000	430,000	430,000	(19.6%)	(572,413)	(572,413)	1,002,413	1,002,413	0		
Storm Water Capital	0	175,000	149,187	325,000	325,000	85.7%	50,813	50,813	350,000	350,000	75,813		
Transit Capital Reserve	61,836	2,407,652	2,272,652	1,050,750	1,050,750	(56.4%)	1,034,199	1,034,199	576,500	576,500	559,949		
Convention Center Capital Improvement	64,997	107,682	107,682	268,000	268,000	148.9%	301,178	301,178	216,200	216,200	249,378		
Cum. Reserve for Capital Improvement	3,981,060	9,419,474	1,927,000	19,460,000	19,460,000	106.6%	173,350	173,350	19,465,100	19,465,100	178,450		
Wastewater Facilities Capital Reserve	19,620	720,000	720,000	50,000	50,000	(93.1%)	317,747	317,747	152,000	152,000	419,747		
Sewer Construction	2,793,253	2,115,000	831,000	2,220,000	2,220,000	5.0%	2,003,216	2,003,216	1,391,350	1,391,350	1,174,566		
Domestic Water Improvement	473,612	2,065,200	628,259	2,380,100	2,380,100	15.2%	2,733,561	2,733,561	1,708,000	1,708,000	2,061,461		
Wastewater Facilities	6,044,548	7,187,473	6,445,000	3,285,000	3,285,000	(54.3%)	3,177,482	3,177,482	1,161,000	1,161,000	1,053,482		
Irrigation System Improvement	2,384,436	3,463,400	1,662,334	2,986,700	2,986,700	(13.8%)	3,754,937	3,754,937	906,000	906,000	1,674,237		
TOTAL CAPITAL IMPROVEMENT	\$27,544,403	\$49,122,820	\$27,722,473	\$56,982,987	\$56,982,987	16.0%	\$19,085,493	\$19,085,493	\$47,866,371	\$47,866,371	\$9,968,877		
CONTINGENCY/OPERATING RESERVES													
Contingency Fund	\$65,337	\$300,000	\$100,000	\$300,000	\$300,000	0.0%	\$334,070	\$334,070	\$50,000	\$50,000	\$84,070		
FRS/Capitol Theatre Reserve	71,927	571,927	571,927	71,927	71,927	(87.4%)	23,143	23,143	538,750	538,750	489,966		
Risk Management	2,278,437	2,474,668	2,434,880	2,789,598	2,789,598	12.7%	1,084,140	1,084,140	2,602,000	2,602,000	896,542		
TOTAL CONTINGENCY/OPERATING RESERVES	\$2,415,701	\$3,346,595	\$3,106,807	\$3,161,525	\$3,161,525	(5.5%)	\$1,441,353	\$1,441,353	\$3,190,750	\$3,190,750	\$1,470,578		

2009 BUDGET BY CITY FUNCTIONAL GROUPING

	2007	2008		2008	2009		2009	2009		2009	2009
	ACTUAL EXPENDITURES	AMENDED BUDGET	YEAR-END ESTIMATE	AMENDED BUDGET	PRELIMINARY BUDGET	VS 2008 AMENDED	BEGINNING FUND BALANCE	PROJECTED REVENUE	EST. ENDING FUND BALANCE		
EMPLOYEE BENEFIT RESERVES											
Unemployment Compensation	\$109,920	\$154,739	\$151,139	\$152,202	(1.6%)	\$392,158	\$108,550	\$348,506			
Employees Health Benefit	8,691,744	9,310,906	8,897,738	9,395,738	0.9%	3,567,557	9,315,000	3,486,819			
Workers' Compensation	1,242,336	1,719,838	1,690,592	1,694,397	(1.5%)	882,267	1,561,300	749,170			
Wellness/EAP Fund	121,651	126,382	125,950	119,476	(5.5%)	130,789	120,000	131,313			
Firemen's Relief & Pension	1,497,086	1,630,203	1,492,995	1,603,380	(1.6%)	780,412	1,608,565	785,597			
TOTAL EMPLOYEE BENEFIT RESERVES	\$11,662,737	\$12,942,068	\$12,358,414	\$12,965,193	0.2%	\$5,753,183	\$12,713,415	\$5,501,405			
TRUST AND AGENCY FUNDS											
Cemetery Trust	\$26,828	\$27,000	\$25,000	\$25,000	(7.4%)	\$563,181	\$31,000	\$569,181			
DEBT SERVICE											
L.I.D. Guaranty	\$0	\$0	\$0	\$0	n/a	\$79,982	\$300	\$80,282			
PFD Debt Service	459,729	459,075	459,075	460,413	0.3%	151,407	460,000	150,994			
General Obligation Bonds	2,194,852	2,128,040	2,126,889	2,257,369	6.1%	525,401	2,109,389	377,421			
L.I.D. Debt Service	253,673	187,000	187,000	207,000	10.7%	74,477	213,000	80,477			
Water-Irrigation/Sewer Bonds	2,977,059	3,960,460	3,713,534	2,860,417	(27.8%)	2,357,977	2,864,442	2,362,002			
TOTAL DEBT SERVICE	\$5,885,313	\$6,734,575	\$6,486,498	\$5,785,199	(14.1%)	\$3,189,244	\$5,647,131	\$3,051,176			
TOTAL CITY BUDGET	\$151,829,949	\$192,173,745	\$166,436,367	\$200,757,410	4.5%	\$49,433,514	\$187,435,581	\$36,111,685			

POLICY ISSUE SUMMARY

**2009 BUDGET PREPARATION
POLICY ISSUE SUMMARY ⁽¹⁾**

OUTSIDE AGENCIES -- DETERMINED BY COUNCIL POLICY

COUNCIL POLICY ISSUE REQUEST/JUSTIFICATION	PROPOSED FUNDING SOURCE	NON-PERSONNEL	COMMENTS	COUNCIL ACTION
Submitted by Council members Cawley and Lover: Cap and/or Eliminate all Outside Agency Funding	Varies	Net savings: up to \$100,000		

OUTSIDE AGENCY REQUESTS

DEPT./DIV. POLICY ISSUE REQUEST/JUSTIFICATION	PROPOSED FUNDING SOURCE	NON-PERSONNEL	COMMENTS	COUNCIL ACTION
Yakima Chamber of Commerce ⁽²⁾	General Fund	\$5,900	Budgeted	
Hispanic Chamber of Commerce ⁽²⁾	General Fund	\$5,900	Budgeted	
Fourth of July Committee* ⁽²⁾	General Fund/Fire	\$5,500	Budgeted	
Sunfair Association* ⁽²⁾	General Fund	\$1,000	Budgeted	
Yakima Basin Storage Alliance, Black Rock Reservoir* ⁽²⁾	Water Reserves (60%) General Fund (40%)	\$18,000 <u>12,000</u> \$30,000	Budgeted	
Yakima-Morelia Sister City Association ⁽²⁾	Economic Development Fund	Additional \$2,000 <u>3,000</u> Total Request \$5,000	Budgeted Unbudgeted	
Committee for Downtown Yakima	CBD Capital Improvement Fund (321)	\$50,000	Budgeted	
Allied Arts ArtsVan	General Fund	\$5,333	Budgeted	
Retired Senior Volunteer Program (RSVP)	Parks & Recreation Fund	In-kind \$3,000 \$2,000	Budgeted	
Seasons Music Festival (New)	Parks & Recreation Fund or Hotel/Motel Tax	\$8,000	Unbudgeted	
Citizens f/Safe Yakima Valley Communities: Existing Community Programs	General Fund	\$20,000	Budgeted	
Blockwatch & Crime Free Rental Housing Support (New)*	General Fund Federal Byrne Grant	\$60,000	Budgeted	
Yakima Symphony Orchestra (New)*	Parks & Recreation Fund or General Fund	\$10,000	Unbudgeted	
Total		\$188,633 \$21,000	Budgeted Unbudgeted	

* Updated for Budget Wrap-up - see Supplemental Information

(1) Policy proposal figures may be rounded.

(2) These Outside Agency Requests are included in the 2009 Preliminary Budget at the same levels as approved in the 2008 budget.

INTERGOVERNMENTAL AGENCIES

DEPT./DIV. POLICY ISSUE REQUEST/JUSTIFICATION	PROPOSED FUNDING SOURCE	NON-PERSONNEL	COMMENTS	COUNCIL ACTION
Clean Air Authority Assessment	General Fund	2008 Assessment \$22,062 Increase -1.5% <u>332</u> 2009 Total \$22,394	Budgeted	
Yakima County Emergency Management Assessment	General Fund	2008 Assessment \$57,212 Increase -3%(est) <u>1,688</u> 2009 Estimate \$58,900 Additional <u>\$1,037</u> 2009 Total \$59,937	Budgeted Unbudgeted	
Yakima Valley Conference of Governments (COG) Membership Assessment	General Fund	2008 Assessment \$42,581 Decrease - (3.4%) <u>(1,456)</u> 2009 Total \$41,125	Budgeted	
Yakima County Development Association (New Vision)	General Fund	Additional \$20,000 Additional <u>\$10,000</u> Total Request \$30,000	Budgeted Unbudgeted	
NEW POLICY ISSUE: Yakima Air Terminal – Premium Payments	Risk Management Fund	Revenue Loss \$33,000	Unbudgeted	
NEW POLICY ISSUE: Yakima Air Terminal – Stormwater Payment	Stormwater	Revenue Loss \$29,316	Unbudgeted	
NEW POLICY ISSUE: Yakima Air Terminal – 2009 Budget				

CITY MANAGEMENT

WASTEWATER / PRE-TREATMENT

DEPT./DIV. POLICY ISSUE REQUEST/JUSTIFICATION	PROPOSED FUNDING SOURCE	PERSONNEL SALARY / BENEFITS	NON-PERSONNEL	COMMENTS	COUNCIL ACTION
Enhance Security at the Wastewater Treatment Plant	Wastewater Facility Capital Fund		\$200,000	Budgeted	

STORMWATER

DEPT./DIV. POLICY ISSUE REQUEST/JUSTIFICATION	PROPOSED FUNDING SOURCE	PERSONNEL SALARY / BENEFITS	NON-PERSONNEL	COMMENTS	COUNCIL ACTION						
<p>Reaffirm and Update Council Authorized Stormwater Program (continuation of 2008 Policy Issue for mandated activities)</p> <ul style="list-style-type: none"> Personnel Staffing Levels for 2009: <table border="0"> <tr> <td>As Revised</td> <td>9.56 FTE</td> </tr> <tr> <td>Per 2008 PI</td> <td><u>8.96 FTE</u></td> </tr> <tr> <td>Adjustment</td> <td>.60 FTE</td> </tr> </table> Begin reimbursement of Wastewater Utility for advanced funding of Stormwater program 	As Revised	9.56 FTE	Per 2008 PI	<u>8.96 FTE</u>	Adjustment	.60 FTE	<p>Stormwater Fees</p> <p>DOE Grant</p> <p>Stormwater Fees</p>	<p>Add 2 Positions \$94,000</p> <p>Reallocate 0.6 positions from Wastewater \$30,000</p> <p>Full year implementation of 4 positions budgeted for partial year in 2008</p>		Budgeted	
As Revised	9.56 FTE										
Per 2008 PI	<u>8.96 FTE</u>										
Adjustment	.60 FTE										

WATER / IRRIGATION

DEPT./DIV. POLICY ISSUE REQUEST/JUSTIFICATION	PROPOSED FUNDING SOURCE	PERSONNEL SALARY / BENEFITS	NON-PERSONNEL	COMMENTS	COUNCIL ACTION
<p>Water and Irrigation Division Reorganization -</p> <ol style="list-style-type: none"> Add 1 "Operator in Training" (OIT) Position Create Water Treatment Operator II and III positions <p>Transfer Treatment Plant Chief Operators into new positions as eligible</p> <ol style="list-style-type: none"> Upgrade Department Assistant III to Water/Irrigation Administration Specialist 	<p>Water & Irrigation Operating Rates</p> <p>Water Fund</p> <p>Irrigation Fund</p>	<ol style="list-style-type: none"> Add 1 Water position (OIT) \$58,700 Upgrade Operator Positions \$6,000 Upgrade Office Position <u>\$3,000</u> <p>Net \$67,700</p>		Budgeted	

LEGAL

DEPT./DIV. POLICY ISSUE REQUEST/JUSTIFICATION	PROPOSED FUNDING SOURCE	PERSONNEL SALARY / BENEFITS	NON-PERSONNEL	COMMENTS	COUNCIL ACTION
Increase Part-Time Legal Assistant Position To Full-Time Legal Assistant Position	Risk Management Fund	Add .50 Position \$30,000		Budgeted	

MUNICIPAL COURT

DEPT./DIV. POLICY ISSUE REQUEST/JUSTIFICATION	PROPOSED FUNDING SOURCE	PERSONNEL SALARY / BENEFITS	NON-PERSONNEL	COMMENTS	COUNCIL ACTION
None					

FINANCE

FINANCIAL SERVICES / UTILITY SERVICES

DEPT./DIV. POLICY ISSUE REQUEST/JUSTIFICATION	PROPOSED FUNDING SOURCE	PERSONNEL SALARY / BENEFITS	NON-PERSONNEL	COMMENTS	COUNCIL ACTION
Continuation of 2008 Finance Department Reorganization Policy Issue - Consolidate Utility Service Representative and Cashier positions	General Fund Revenue – Increase in Utility Transfer for Services:	2009: Finance (\$5,900) Utility Services <u>13,000</u> Net Expense Increase \$7,100 Annually (ongoing): Finance (\$11,800) Utility Services <u>26,000</u> Net \$14,200	Implementation Costs (2009 only): Finance \$1,300 Utility Services <u>9,700</u> Total \$11,000	Budgeted	
Total Net Expenditure Increase (including one-time costs)	2009 \$22,700 2010 \$26,000				
2009: \$18,100					
Total Net Expenditure Increase					
2010: \$14,200					

INFORMATION SYSTEMS

DEPT./DIV. POLICY ISSUE REQUEST/JUSTIFICATION	PROPOSED FUNDING SOURCE	PERSONNEL SALARY / BENEFITS	NON-PERSONNEL	COMMENTS	COUNCIL ACTION
Implement a Records Management System for official City records maintained by the City Clerk's office	2009 Implementation: 50% General Fund - Info Systems 50% Risk Mgmt		2009 Implementation: GF/IS \$42,500 Risk Mgmt <u>42,500</u> Net \$85,000	Budgeted	
Annual Maintenance Support	2010: 100% General Fund - Info Systems		2010 \$10,000		

COMMUNITY AND ECONOMIC DEVELOPMENT

PLANNING

DEPT./DIV. POLICY ISSUE REQUEST/JUSTIFICATION	PROPOSED FUNDING SOURCE	PERSONNEL SALARY / BENEFITS	NON-PERSONNEL	COMMENTS	COUNCIL ACTION
Upgrade Planning Specialist position	General Fund	Net increase \$3,500		Budgeted	

CODES

DEPT./DIV. POLICY ISSUE REQUEST/JUSTIFICATION	PROPOSED FUNDING SOURCE	PERSONNEL SALARY / BENEFITS	NON-PERSONNEL	COMMENTS	COUNCIL ACTION
Increase 2009 Service Contract with Humane Society by 9.1% or \$5,722*	General Fund		2008: \$62,878 2009 Increase: 4.0% 2,516 5.1% 3,206 9.1% \$68,600	Budgeted Unbudgeted	

* Updated for Budget Wrap-up - see Supplemental Information

ONDS (OFFICE OF NEIGHBORHOOD DEVELOPMENT)

DEPT./DIV. POLICY ISSUE REQUEST/JUSTIFICATION	PROPOSED FUNDING SOURCE	PERSONNEL SALARY / BENEFITS	NON-PERSONNEL	COMMENTS	COUNCIL ACTION
ONDS Reorganization 1. Eliminate ONDS Manager position 2. Reallocate CED Deputy Director 3. Special Assignment for Operations Supervisor 4. Upgrade Account Specialist to Financial Services Technician	Federal Block Grant (net savings)	1. Manager (\$107,000) 2. Director 20,000 3. Ops. Sup. 8,000 4. Upgrade 5,000 Net (\$74,000)		Budgeted	

TOURISM PROMOTION/YAKIMA CONVENTION CENTER

DEPT./DIV. POLICY ISSUE REQUEST/JUSTIFICATION	PROPOSED FUNDING SOURCE	PERSONNEL SALARY / BENEFITS	NON-PERSONNEL	COMMENTS	COUNCIL ACTION
Increase annual Management Fee from \$645,000 to \$664,350 to adequately support Center operations	Tourist Promotion Operating Fund Hotel / Motel Tax Event revenue		\$19,350	Budgeted	
Equipment Replacement and System Upgrades	Convention Center Capital		\$217,000	Budgeted	
Market Analysis and Visitor Profile	Tourist Promotion Operating Fund Hotel / Motel Tax		\$30,000	Budgeted	
New Policy Issue: Sports Commission Allocation	Tourist Promotion Operting Reserve		\$20,000	Unbudgeted	

CAPITOL THEATRE

DEPT./DIV. POLICY ISSUE REQUEST/JUSTIFICATION	PROPOSED FUNDING SOURCE	PERSONNEL SALARY / BENEFITS	NON-PERSONNEL	COMMENTS	COUNCIL ACTION
Increase Annual Management Fee from \$197,000 to \$209,000	Capitol Theatre Operating Fund Hotel / Motel Tax		\$12,000	Budgeted	

ENGINEERING

DEPT./DIV. POLICY ISSUE REQUEST/JUSTIFICATION	PROPOSED FUNDING SOURCE	PERSONNEL SALARY / BENEFITS	NON-PERSONNEL	COMMENTS	COUNCIL ACTION												
<p>Consideration of a Continued Organizational Development for the Engineering Division</p> <p>Addition of full time Division Manager - City Engineer</p> <p>Allocated to:</p> <table> <tr> <td>General Fund - 30%</td> <td>\$43,200</td> </tr> <tr> <td>Wastewater - 55%</td> <td>79,200</td> </tr> <tr> <td>Water - 8%</td> <td>11,500</td> </tr> <tr> <td>Stormwater - 5%</td> <td>7,200</td> </tr> <tr> <td>Irrigation - 2%</td> <td>2,900</td> </tr> <tr> <td>Total</td> <td>\$144,000</td> </tr> </table>	General Fund - 30%	\$43,200	Wastewater - 55%	79,200	Water - 8%	11,500	Stormwater - 5%	7,200	Irrigation - 2%	2,900	Total	\$144,000	Wastewater, Stormwater, Water, Irrigation and General Fund	<p>Citywide:</p> <p>Add City Engineer \$144,000</p> <p>Eliminate Wastewater Lab Tech <u>(\$67,000)</u></p> <p>Net \$77,000</p> <p>General Fund:</p> <p>30% City Eng. \$43,200</p> <p>Less: 30% CED Deputy Director <u>(\$38,900)</u></p> <p>Net Increase \$4,300</p>		Budgeted	
General Fund - 30%	\$43,200																
Wastewater - 55%	79,200																
Water - 8%	11,500																
Stormwater - 5%	7,200																
Irrigation - 2%	2,900																
Total	\$144,000																
2009 Grind and Overlay - 16th Avenue from Nob Hill to Washington Avenue	REET2		\$550,000	Budgeted													

POLICE

DEPT./DIV. POLICY ISSUE REQUEST/JUSTIFICATION	PROPOSED FUNDING SOURCE	PERSONNEL SALARY / BENEFITS	NON-PERSONNEL	COMMENTS	COUNCIL ACTION
None					

FIRE

SUPPORT SERVICES

DEPT./DIV. POLICY ISSUE REQUEST/JUSTIFICATION	PROPOSED FUNDING SOURCE	PERSONNEL SALARY / BENEFITS	NON-PERSONNEL	COMMENTS	COUNCIL ACTION
Fire Station 94 Remodel	Fire Capital Fund: REET 1 Allocation		\$600,000	Budgeted	

PUBLIC SAFETY COMMUNICATIONS

DEPT./DIV. POLICY ISSUE REQUEST/JUSTIFICATION	PROPOSED FUNDING SOURCE	PERSONNEL SALARY / BENEFITS	NON-PERSONNEL	COMMENTS	COUNCIL ACTION
Transfer 2 Public Safety Lead Dispatchers from Dispatch to 911 (Supported by additional 911 funding from the County) Add 2 Dispatch positions: Public Safety Dispatcher and Public Safety Lead Dispatcher	Public Safety Communications Fund Increase in County wide 911 contract	Transfer 2 positions (\$179,000) Add Public Safety Dispatcher \$60,000 Add Public Safety Lead Dispatcher \$70,000 Net \$130,000 Net Savings to Dispatch \$49,000	Revenue Increase \$179,000	Budgeted	

PUBLIC WORKS

STREETS

DEPT./DIV. POLICY ISSUE REQUEST/JUSTIFICATION	PROPOSED FUNDING SOURCE	PERSONNEL SALARY / BENEFITS	NON-PERSONNEL	COMMENTS	COUNCIL ACTION
40th Avenue Corridor Traffic Movement Improvement Study*	Street and Traffic Engineering Fund - Gas Tax		\$35,000	Budgeted	
Northeast Yakima Traffic Study - Information Item*					
Eliminate Vacant Senior Sign Specialist And Upgrade Two (2) Part-Time (75%) Sign Specialists To Full-Time	Street and Traffic Engineering Fund	Eliminate 1 Position and Upgrade 2 Job Classes Savings: Net .50 FTE (\$34,000)		Budgeted	

* Updated for Budget Wrap-up - see Supplemental Information

TRANSIT

DEPT./DIV. POLICY ISSUE REQUEST/JUSTIFICATION	PROPOSED FUNDING SOURCE	PERSONNEL SALARY / BENEFITS	NON-PERSONNEL	COMMENTS	COUNCIL ACTION
Purchase One 35 foot heavy duty, low floor replacement bus	Transit Capital Fund / Local Sales Tax		\$400,000	Budgeted	

REFUSE

DEPT./DIV. POLICY ISSUE REQUEST/JUSTIFICATION	PROPOSED FUNDING SOURCE	PERSONNEL SALARY / BENEFITS	NON-PERSONNEL	COMMENTS	COUNCIL ACTION
Upgrade Solid Waste Maintenance Worker position to Solid Waste Code Compliance Officer position	Refuse Operating Fund	Net Increase \$3,000		Budgeted	
Upgrade Solid Waste Maintenance Worker position to Solid Waste Crew Leader position	Refuse Operating Fund	Net Increase \$3,125		Budgeted	

PARKS AND RECREATION

DEPT./DIV. POLICY ISSUE REQUEST/JUSTIFICATION	PROPOSED FUNDING SOURCE	PERSONNEL SALARY / BENEFITS	NON-PERSONNEL	COMMENTS	COUNCIL ACTION
Solicit requests for proposals (RFP's) to lease Fisher Park starting in 2010 (no fiscal effect in 2009)	Parks and Recreation Fund				
Develop Upper Kiwanis Park – Phase 1 Financing*	Parks Capital 1. State Grant 2. Municipal Debt - Line of Credit or Interfund Loan (repaid from REET1) 3. 2008 and 2009 REET1 Capital allocation		Parks Capital \$1,225,000 Revenue: 1. Grant \$500,000 2. Debt \$500,000 3. REET1 \$225,000 Net \$1,225,000	Budgeted	
New Policy Issue: Feasibility Study of Pocket Park					

* Updated for Budget Wrap-up - see Supplemental Information

CITYWIDE

VARIOUS DEPARTMENTS

DEPT./DIV. POLICY ISSUE REQUEST/JUSTIFICATION	PROPOSED FUNDING SOURCE	PERSONNEL SALARY / BENEFITS	NON-PERSONNEL	COMMENTS	COUNCIL ACTION
New Policy Issue: Elimination of 6 Vacant Positions			\$445,590	Unbudgeted	

**2009 BUDGET WRAP-UP
POLICY ISSUE SUPPLEMENTAL INFORMATION**

DEPARTMENT: City Council

POLICY ISSUE TITLE: Cap and/or Eliminate all Outside Agency Funding

City Council Legislative Request Form

No. 08-

Date: 9-10-8	Requested Reply Date: N/A
Requested By Council Member(s): <input checked="" type="checkbox"/> Dave Edler <input checked="" type="checkbox"/> Micah Cawley <input type="checkbox"/> Kathy Coffey <input type="checkbox"/> Rick Ensey <input type="checkbox"/> Norm Johnson <input checked="" type="checkbox"/> Bill Lover <input type="checkbox"/> Neil McClure	Referred To Staff/Council Committee: <input type="checkbox"/> Ad Hoc Arts Committee <input checked="" type="checkbox"/> Budget Committee <input type="checkbox"/> Downtown Futures Committee <input type="checkbox"/> Economic Development Committee <input type="checkbox"/> Hearing Examiner Review Committee <input type="checkbox"/> Intergovernmental Committee <input type="checkbox"/> Labor Management Committee <input type="checkbox"/> Neighborhood Development <input type="checkbox"/> Public Safety Committee <input type="checkbox"/> Regional Public Safety Task Force <input type="checkbox"/> Rules and Procedures Committee <input type="checkbox"/> Strategic Priorities/Mission and Vision <input type="checkbox"/> Transit/Transportation Committee
Subject/Description of request: ^{SUGGESTION} * CAP THE AMOUNT OF FUNDING TO OUTSIDE AGENCIES OR DISCONTINUE ALL OUTSIDE AGENCY FUNDING	
Fiscal Impact (if any): _____ * MOVE ASSO. OF CITIES OUT OF OUTSIDE AGENCIES AND PUT IT UNDER CITY COUNCILS BUDGET!	
Estimated Cost: ^{SAVING} SAVE OVER \$100,000 ^{OR}	
Funding Source: GEN. FUND + BONDS... MAYBE OTHERS	
Please <u>copy</u> your response to Cally in the City Manager's Office	
Committee Action Taken:	
Completed By: Staff: Committee: Date:	

2009 BUDGET WRAP-UP
POLICY ISSUE SUPPLEMENTAL INFORMATION

DEPARTMENT: Outside Agency

POLICY ISSUE TITLE: Fourth of July Committee – Budgeted



November 20, 2008

Ms. Rita M. DeBord
Finance Director
Department of Finance & Budget
City of Yakima
129 N. 2nd Street
Yakima, WA 98901

Dear Ms. DeBord:

The Fourth of July Committee is grateful for the opportunity to be a part of the City of Yakima's 2009 budget. The City's 2008 donation of \$5,500 was crucial in our efforts to help raise the approximately \$70,000 needed to stage Yakima's 4th of July celebration and its biggest one-day event.

We are again asking the City to fund us at the same level as it did this year, \$5,500. As in the past, these funds help offset the costs of (of course) fireworks, as well as insurance, security and entertainment (to name only the major cost centers).

Attendance at the 4th of July, One World, One Valley, One Nation event at State Fair Park in 2008 remained at an estimated 20,000 Yakima and Yakima Valley residents. Families from the entire Yakima Valley make plans each year to attend and the \$23,000+ fireworks show — by far the region's largest — provides a great incentive for City of Yakima residents not to put on illegal backyard shows of their own.

We again thank you for considering our request.

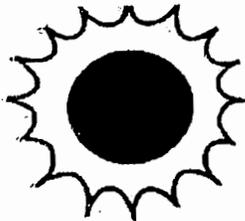
Sincerely,

Michael Shepard
Chairman
Yakima 4th of July Committee

2009 BUDGET WRAP-UP
POLICY ISSUE SUPPLEMENTAL INFORMATION

DEPARTMENT: Outside Agency

POLICY ISSUE TITLE: Sunfair Association – Budgeted



yakima sunfair festival association

P.O. Box 471
Yakima, Washington 98907-0471
(509) 452-7108
e-mail: sunfairparade@aol.com

City of Yakima
129 No. 2nd Street
Yakima, Wa. 98901

The Sunfair Festival Association has been producing Yakima's premier parade since 1996. The Sunfair Parade has been a part of Yakima for forty seven years. The event is held in conjunction with the opening of the Central Washington State Fair. This year we had over 130 entries, many from outside of Yakima.. Attendance along the parade route was probably in the area of 8-10,000 people.

We feel that "our" parade is a definite asset for the city of Yakima.

Please consider our request for \$1000 to help with our costs of producing the 2009 edition of the Sunfair Parade.

Respectfully:

Gene Dawson , President

Bob Brown, Secretary-Treasurer

2009 BUDGET WRAP-UP
POLICY ISSUE SUPPLEMENTAL INFORMATION

DEPARTMENT: Outside Agency

POLICY ISSUE TITLE: Yakima Basin Storage Alliance (Black Rock Reservoir) – Budgeted

HISTORICAL CONTRIBUTIONS TO YAKIMA BASIN STORAGE ALLIANCE

	2004	2005	2006	2007	2008	TOTAL
Water Operating	\$60,000	\$36,000	\$18,000	\$18,000	\$18,000	\$150,000
Irrigation Operating	0	24,000	12,000	12,000	0	48,000
General Fund	0	0	0	0	12,000	12,000
TOTAL	<u>\$60,000</u>	<u>\$60,000</u>	<u>\$30,000</u>	<u>\$30,000</u>	<u>\$30,000</u>	<u>\$210,000</u>

2009 BUDGET WRAP-UP
POLICY ISSUE SUPPLEMENTAL INFORMATION

DEPARTMENT: Outside Agency

POLICY ISSUE TITLE: Citizens for Safe Yakima Valley Communities / Blockwatch & Crime Free Rental Housing Support – Budgeted



Post Office Box 1490 • www.yakima.org
10 North Ninth Street, Yakima, WA 98907
TEL: 509/248.2021 • FAX: 509/248.0601
E MAIL: chamber@yakima.org

November 26, 2008

TO: Honorable Yakima City Council Members
Mr. Dick Zais, Yakima city Manager

RE: Two Out-side Service Agreements submitted by the Greater Yakima Chamber of Commerce on behalf of the Citizens for Safe Yakima Valley Communities (CSC).

Dear Yakima City Council Members and Mr. Zais:

The Greater Yakima Chamber of Commerce respectfully submits the attached proposals seeking the establishment of two separate out-side service agreements between the City of Yakima and the Citizens for Safe Yakima Valley Communities (CSC).

Proposal One – Continuance of the 2008 Service Agreement:

Proposal number one, originally submitted on October 3, 2008 in a letter to your Finance Director, Rita DeBord, requests the continuance of the CSC out-side service agreement in the amount of \$20,000 for fiscal year 2009. This agreement, if approved, would be leveraged by a matching Yakima County investment of \$20,000 and enable CSC to continue its high value programs directed at reducing crime and the causes of crime within the City of Yakima.

These programs include, but are not limited to; Summer Jobs for Disadvantage Youth, a program initiated by CSC, the execution of our multi media Meth. Reduction campaign (also funded by the County and the state Attorney General's office), CSC's Legislative Action effort, Faith and Families outreach programs and the Youth Forums events. In addition to these programs, CSC has played a key role in coordinating the efforts of many other organizations, both private and public. Please note that we have revised the letter and added a section to the initial proposal outlining how CSC would apply this funding to achieve it's objectives in 2009.

Proposal Two – Requesting a New Service Agreement for CSC to Manage the Yakima Police Department's Second Chance Program for Crime Free Rental Housing and Block Watch Programs.

This proposal seeks the partial use of the Byrne Grant funding, awarded to Yakima's Police Department, to expand neighborhood policing through prevention, intervention and aggressive suppression of crime in high-crime neighborhoods. CSC's role would be to administer two programs; (1) the Crime Free Rental Housing program (CFRH) and (2) to expand the existing, but under funded, Block Watch programs in these neighborhoods. This money does not come out of the city's general fund. CSC was invited by YPD to submit this proposal.

In the city's initial application for the Byrne Grant, the YPD suggested that in addition to increasing personnel in the city's Community Services Division, they would like to contract with CSC to serve as the sole provider to coordinate the City's Block Watch and the Crime Free Rental Housing programs and manage the Community Needs surveys. We believe CSC is uniquely qualified to perform this work for Yakima's Police Department and do so at a cost savings to the city.

Should you have questions or desire further information, please do not hesitate to call me anytime.

Thank you for your consideration of CSC's two proposals.


Mike Morrisette
President & CEO

Cc: Sam Granato, Chief of Police
Mike Leita, Yakima County Commissioner



October 3, 2008

Rita DeBord, Finance Director
City of Yakima Department of Finance & Budget
129 N. Second Street
Yakima, WA 98901

Subject: 2008 Report and 2009 Request for Funding

Citizens for Safe Yakima Valley Communities (CSC) is pleased to submit this report covering our organization's performance pursuant to our 2008 service contract for \$20,000 with the City of Yakima. We are also requesting continued support in the amount of \$20,000 from the City for CSC programs and outreach for 2009.

During our first year of funding from the City of Yakima, 2008, we had extensive results for our programs. We respectfully submit the attached schedules and PowerPoint presentation as information in addition to what is reported in this letter.

REPORT

National Night Out - We supported an assembly of Neighborhood Block Watch program leaders on a monthly basis aimed at reinforcing the Neighborhood Block Watch program and expansion of the number of neighborhoods within the City with organized Block Watch Programs. We also planned and held the annual National Night Out Kick-Off Party (NNOKOP) that promotes public participation in Block Watch and public safety in general (see attached report).

One challenge CSC faced was the lack of direct access to the names of City Block Watch participants. To work around this challenge, YPD personnel in charge of the Block Watch Program were requested to invite current Block Watch program participants to the regular meetings. Some block captains participated on an irregular basis, but CSC believes this restriction may have reduced potential Block Watch program participant participation in the planning of NNOKOP. In order to promote more participation at all levels, CSC recommends information sharing for the benefit of growing the number of Block Watch groups in the City.

Summer Jobs for Disadvantaged Youth - CSC, in partnership with Yakima's South East Community Center and citizen volunteers, worked with local businesses to create over 100 jobs for 100 youth in the summer of 2008. We held a career fair and employment training day that served over 200 youth. Many local businesses and educational institutions were available on-site to answer questions from students and some employers recruited at the event. Every youth participant enjoyed receiving help preparing their resume and job applications. They also received group training on what to expect on their first job, at least one personalized interview experience, and an opportunity for peer-to-peer review of the experience. These benefits are of course in addition to their paid four week part-time work experience.

CSC is supported by grants from Yakima County, City of Yakima, Yakima Valley Community Foundation as well as individuals and businesses in our community. We thank them for their dedicated service and support. CSC's fiduciary agent is the Yakima Chamber Foundation which is a 501(c)(3) organization as defined by the IRS, Federal Tax ID #91-1692873.

Campaign to Reduce the Use of Methamphetamine – Our team of professionals and volunteers worked together to plan and develop an aggressive educational and media campaign directed at reducing addiction to Methamphetamine and the causes of addiction associated with the use of all illegal drugs. The process was slowed by the lack of funding for our original plan. The plan has since been modified with the support of the Team and the leadership of CSC. We feel we are on target and should launch a product in the first quarter of 2009.

Regional Youth Forum – We organized and conducted three youth forums within the County of Yakima; Yakima Juvenile Detention Center (YJDC), Eisenhower High School, and Toppenish area. Our goals including engaging youth in self-initiated projects aimed at reducing juvenile crimes, gang membership, and the causes of crimes in their respective communities. What we learned from our local youth was amazing. We have included a document that was created with direct input from youth detained at the YJDC.

Toppenish youth planned, organized, and held a community carnival at Lincoln Park in Toppenish (see attached). This group of youth would like to continue planning events that engage youth and adults in healthy activities. We look forward working with them in the future.

Benchmarking Results – CSC staff supported neighborhood policing (Emphasis Patrols) by providing independent and separate labor and time to mail and collate public perception survey responses. CSC worked through an established City Memorandum of Understanding, and used an approved survey system maintained and operated, with Yakima Valley Community College. Reports generated from the responses received represented a fair, valid, and diverse cross section of Yakima. Survey results have been delivered to the appropriate YPD personnel.

CSC Operations and Staffing – CSC operations were effectively and efficiently maintained through multiple funding streams of which the City is a major contributor.

We believe significant strides have been made in our community toward empowering citizens, improving public safety and reducing crime in both the systemic and systematic realms. CSC is a connecting organization that engages citizens in discussions about important public safety issues and programs. We then act accordingly for the benefit of public safety. We will stay diligent in our efforts.

REQUEST

Funding from the City of Yakima was instrumental in our success and will be in the future. We look forward to our continued service to the citizens of Yakima Valley and look forward to the support and participation of the City of Yakima.

In 2009 our goals include the continuance of the following programs and services and potentially the start of others:

National Night Out Against Crime – This is a one-day, once a year event. CSC will support an assembly of Neighborhood Block Watch Program leaders and interested community members in a celebration of community service organizations. The event is designed to highlight community services and their availability to and relationship with the public, as well as promote Block Watch. The assembly includes the coordination of essential community services, the use of volunteer labor, public announcements for the event, coordination of entertainment, providing a meal to approximately 1,000 people for free, and other necessary services to hold the event.

Summer Jobs for Kids program - Work with businesses, volunteers, academic entities, and the South East Community Center in a collaborative team environment to create ~100 part-time summer jobs for youth and conduct an annual career fair to introduce youth employment opportunities, work related training, assistance with resumes and job applications, interviews, and more.

Campaign to Reduce the Use of Methamphetamine – Develop and launch an aggressive educational media campaign directed at reducing addiction to methamphetamine and the causes of addiction associated with the use of all illegal drugs. This campaign will specifically target Yakima Valley.

Faith & Families Team – This team is a coalition of faith based organizations. Strong communication between team members helped organize and promote community faith based events including prayer rallies, distribution of prayer cards with a prayer for gang members, prayer walks, making connections with local schools, coordination of extreme winter weather shelters including training of 100 volunteers, and the creation of HOPE (Helping Our People Engage) which is a program designed to increase unity among pastors in our valley. Additional interconnected faith based activities also sprung out of this groups communications and are spearheaded by individual faith based organizations.

CSC Operations and Staffing – Support the cost of operations, staffing and logical expenses associated with sustaining the CSC volunteer based organization. CSC connects many organizations working toward the same goals of reducing risk factors and increasing protective factors in our community in an effort to reduce crime and increase safety for everyone. These activities are inductive to a cohesive community effort aimed at increasing safety and reducing crime in Yakima Valley.

CSC submits a request for program and operational support in the modest amount of **\$20,000**. See budget below for expense detail.

FINANCIAL REQUEST AND OPERATING BUDGET

For One Year (January 1, 2009 to December 31, 2009)

	<u>2009</u>
Staff Compensation, Payroll Expenses, etc.	\$17,100
Office Space, Administrative Support, Supplies, Office Equipment, etc.	1,800
Event and Neighborhood Programs Logistics	600
Printing & Publications	<u>500</u>
Total	<u>\$20,000</u>

Should you have any questions regarding this submission, please contact myself or the CSC Chairman of the Board, Mike Leita at 574-1500.

Sincerely,



Carol A. Holden
Executive Director

Cc: Mike Leita, Chairman of the Board
Mike Morrisette, Secretary/Treasurer

Attachments: Printed CSC PowerPoint presentation
Board of Directors Listing
CSC Brochure
Other reports as noted in the letter

November 24, 2008

TO: Yakima City Council

FR: Citizens for Safe Yakima Valley Communities (CSC)

RE: Proposal to use funds from the Federal Byrne Grant "Second Chance Yakima" to underwrite an outside service agreement with CSC to administer the City's Crime Free Rental Housing (CFRH) and Block Watch Programs.

GENERAL CONCEPT:

The City of Yakima was recently awarded a \$335,381.00 Congressionally Mandated grant from the U.S. Department of Justice to be used by the Yakima Police Department to significantly reduce crime in our most at-risk neighborhoods through a three-phased program involving prevention, intervention and aggressive suppression.

In applying for the grant YPD asked for funding to underwrite the costs of their new Crime Free Rental Housing Program (CFRH) and to beef up the already existing neighborhood Block Watch program which has been in decline over the last few years. (In 2001 there were approximately 129 active Block Watch programs in the City and today there are fewer than 35 to 40 Block Watch groups, none of which are in our higher crime neighborhoods).

In the City's initial application for the Byrne Grant, the YPD suggested that in addition to increasing personnel in the Community Services Division, they would consider a contract with CSC to serve as a sole provider to coordinate the City's Block Watch and Crime Free Rental Housing programs and to be the administrator for the community needs survey.

With this proposal, CSC is requesting that the City Council approve your Police Department's plan to contract out the administration and coordination of the Crime Free Rental Housing and Neighborhood Block Watch programs to CSC under the terms of the Scope of Services contained herein.

WHY WE THINK THIS IS A GOOD IDEA:

Outsourcing this work, funded through the Byrne Grant, not the General Fund, offers a number of benefits for the City, YPD and CSC.

1. CSC and YPD Goals are the same:
Crime Free Rental Housing and the Neighborhood Block Watch programs are in perfect alignment with CSC's current program of work and fall within CSC's goals and objectives. For the past two years, CSC has organized and underwritten a National Night out picnic at Franklin Park in an effort to recruit new neighborhoods to adopt Block Watch programs. Compromising this effort was a lack of YPD personnel to manage existing and future neighborhood programs. CSC staff has experience working with the successful County Block Watch program and desires to help YPD expand the City's program through this opportunity to combine CSC efforts with those of the YPD.
 2. Contracting the work out can save the City money:
The City can leverage the dollars it received from the Byrne Grant by utilizing the services of CSC staff and Board volunteers. It is estimated that CSC can provide a staff person, working out of the Chamber's CSC office and the YPAL office respectively, for approximately 60% the cost of a full-time commissioned police officer. CSC can utilize meeting and office space at the Chamber of Commerce. This includes front desk services, office equipment to include a dedicated computer and internet services, office supplies and meeting space.
 3. It could free-up Police Officers needed for other duties:
Utilizing CSC staffing to administer these two programs would free-up officers currently assigned as administrators so they can be employed to execute the neighborhood emphasis patrols and other programs contained in the Second Chance program proposals. These positions require the use of commissioned officers.
 4. An outside service agreement with the City to perform the duties described in the Scope of Services would not only help underwrite the CFRH and Block Watch programs but would also help sustain the operations of CSC and their other public safety programs for the next two years.
-

SCOPE OF SERVICES:

Citizens for Safe Yakima Communities (CSC) will coordinate Yakima Police Department's community outreach efforts to include; Safe Neighborhoods, the Neighborhood Block Watch program, the Crime Free Rental Housing (CFRH) program and to administer the community needs surveys.

CSC agrees to perform the following Scope of Services:

1. Hire a Project Coordinator who will serve as a conduit between service providers, residents, education, faith, and law enforcement to oversee the Yakima Police Department's Second Chance initiative, which includes, but not limited to;
 - a) Coordinate and maintain communication with landlords and the police department regarding police incidents on their properties.
 - b) schedule instructors and coordinate CFRH landlord classes.
 - c) work with landlords to educate them on how to meet all the requirements for CFRH.
 - d) coordinate the operation of the CFRH throughout the City, with an emphasis on rental properties within the project target areas.
 - e) assure prospective neighborhoods meet all the criteria for forming a neighborhood watch, block watch, or program(s) focused on the needs of the neighborhood.
 - f) will ensure groups have met each of their required obligations and/or have all the resources necessary to accomplish them in a timely manner.
 - g) will ensure Crime-Web alerts are current for each block watch group.
 - h) will maintain regular contact with block captains with an emphasis on project target neighborhoods.
 - i) will provide the Yakima Police Department with the required data to maintain accurate and up-to-date records regarding block watch and crime-free rental housing.
 - j) coordinate Gang Resistance Education And Training (GREAT) parental education services to residents
2. The Project Coordinator will serve as the Yakima Police Department's liaison between law enforcement, prevention, intervention, and neighborhood revitalization activities, services, and programs in the targeted neighborhoods.

3. The Project Coordinator will be responsible to assist law enforcement in identifying, coordinating, and reporting on the results of focused emphasis patrol sweeps which will target those areas of the selected high crime neighborhoods whose residents are subjected to repeated gang activity, violence, narcotics trafficking, and other criminal activity.
4. It shall be the responsibility of the Project Coordinator to conduct pre and post surveys of the targeted neighborhoods. The Project Coordinator will work with other neighborhood groups, organizations, education, faith community and other in the targeted neighborhoods.
5. The Project Coordinator will work with residents to increase public willingness to report criminal activity by 20% in both neighborhoods.
6. The Project Coordinator will be responsible to improve the public perception of safety within the target areas by 20% by the end of the project. The Project Coordinator will ensure the Community Needs Survey asks ten questions regarding how residents feel about their safety in their neighborhood. Responses will be assigned a numerical value and can be compared pre and post emphasis sweep and even year to year.
7. The Project Coordinator will be responsible to work with the Yakima Police Department to improve the public perception in regard to community relationship with Police Department. The Project Coordinator will ensure the Community Needs Survey asks four questions about what residents think about Yakima Police officers. The responses will be assigned numerical values to plot any change pre and post emphasis sweep and/or year to year.
8. The Project Coordinator will work with Yakima Police Department GREAT Officers and Student Resource Officers to ensure every student in the fourth and seventh grades are asked whether they trust that Yakima Police are there to help them.

CSC proposes to employ a full time Program Coordinator with the responsibility of administering and coordinating the services necessary to successfully achieve the program objectives of both the Crime Free Rental Housing and Neighborhood Block Watch programs. CSC staff and Board members are familiar with both programs and their combined resources would be applied to ensure the outcomes proposed in the Byrne Grant.

WHY A PARTNERSHIP BETWEEN YPD, CSC AND NEIGHBORHOODS WOULD WORK WELL:

The primary purpose of securing outside funding to support the City's Second Chance Program was to bolster the number of Police Officers and Code Enforcement Officers who could focus on special emphasis patrol operations in our high crime neighborhoods. We know that these programs work well when residents become involved in the planning and coordination of the program, and take ownership of their own neighborhoods. We believe having CSC involved as administrator and coordinator will enhance citizen involvement for a number of reasons.

1. Community Needs Survey:

Administering Community Needs Surveys and benchmarking results is crucial to success. Increased police presence cannot be the sole focus of a planned response. Over the past three years the City has concluded that when we forego, ignore or simply go through the motions responding to surveys, we will not reduce crime to the same degree as when we faithfully heed the survey results and sincerely attempt to respond to the issues raised. In doing this, the most significant lesson learned from past emphasis patrols is the need for building relationships with the community as well as with the police. Our experience, and the past Community Needs Surveys indicate, that the people within our high crime neighborhoods do not feel connected to or included in their neighborhoods, nor do they feel comfortable going to the police. Having a third, impartial and objective oversight and coordinating role, CSC can improve neighbor to neighbor acceptance and citizen participation in these programs. CSC's Community Needs Survey would come from our organization, not the police, and have ten questions about how residents feel about the safety of their neighborhoods. Our survey would also have questions about how residents feel about Yakima Police Officers. A base-line survey will be conducted before neighborhood policing takes place and afterward to measure success.

2. Block Watch Programs:

We know, due to cultural differences, the typical block watch program that might work in the more affluent neighborhoods does not necessarily work in high-crime neighborhoods. Residents in our poorer and more ethnically diverse neighborhoods are often reluctant to report on their neighbors for fear of retribution. Also, previous neighborhood Needs Surveys showed people in lower income neighborhoods, while concerned about crime, were equally concerned about issues like abandoned cars, weeds in the alley, street lights, and other conditions they felt contributed to their high-crime rates. With CSC coordinating efforts, the new emphasis on this program could be neighborhood programs organized to assist residents to engage in self-help clean-up efforts to instill pride and ownership among neighbors.

3. Crime Free Rental Housing:

CSC's role is to coordinate and maintain communication between landlords and the police department regarding policing incidents on their properties. However, CSC's unique contribution will come with their ability and resources to conduct training opportunities for landlords to enhance their abilities to deal with problem rentals.

GOALS, OBJECTIVES AND PERFORMANCE MEASURES:

For the Block Watch Program:

CSC's management and coordination efforts will be limited to two high-crime neighborhoods - as identified by the YPD. CSC's Goals are:

- (a) We will increase public willingness to report criminal activity by 20% in both neighborhoods by the end of the second year. (Based on calls to 911)
- (b) We will at least double the number of block-watch groups in both neighborhoods using self-help, CSC organized clean-up projects by the end of the second year.
- (c) We will improve the public perception of safety within the target areas by at least 20% by the end of the project using the benchmark Community Need surveys as a measurement tool.
- (d) We will improve the public perception with regard to community relationship with Yakima Police by the end of the project using the benchmark Community Need surveys as a measurement tool.

For the Crime Free Rental Housing Program:

We will serve as a record keeper and communicator between the YPD and area landlords to track the number of incidents occurring at their properties and by assisting landlords with information and the means to remedy problems when they occur.

FINANCIAL REQUEST AND OPERATING BUDGET

For Two Years (January 1, 2009 to December 31, 2010)	<u>Year One</u>	<u>Year Two</u>
Staff Compensation, Payroll Expenses, etc.	\$35,000	\$35,000
Office Space, Administrative Support, Supplies, Office Equipment, etc.	6,000	6,000
Event and Neighborhood Programs Logistics	12,000	12,000
Printing & Publications	3,000	3,000
Training Resources, Speaker's Fees, etc.	<u>3,000</u>	<u>3,000</u>
Total	<u>\$59,000</u>	<u>\$59,000</u>

SUMMARY:

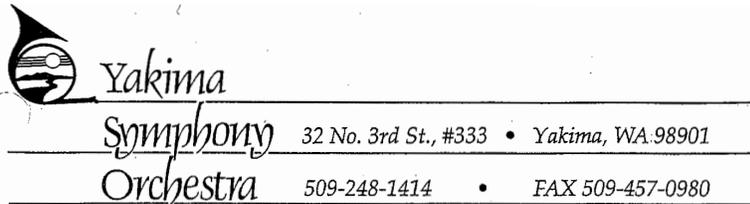
We believe this is one of those examples where a partnership between a public entity (Yakima Polices Department) and a private, citizens group (Citizens for Safe Yakima Valley Communities) will dramatically increase the productivity of these neighborhood outreach programs. On the one hand, it will free-up commissioned police personnel to do what they do best, intervention and suppression of crime in Yakima. On the other hand, it will provide CSC with opportunities to expand their programs aimed at preventing crime and the causes of crime in Yakima. And at the end of the day, this partnership will have leveraged public dollars, without impacting on the city's general operating budget, and empowered not only the YPD and CSC, but the very people we seek to serve.

Questions and further information can be obtained by contacting Mike Morrisette (509) 248-2021 Mike@Yakima.org, or Carol Holden, also at (509) 248-2021 or Carol@Yakima.org.

2009 BUDGET WRAP-UP
POLICY ISSUE SUPPLEMENTAL INFORMATION

DEPARTMENT: Outside Agency

POLICY ISSUE TITLE: Yakima Symphony Orchestra – Unbudgeted



BOARD OF DIRECTORS

Executive Committee:

Doug Peters November 19, 2008
President
Jim Meyer
Vice President Ms. Kathy Coffey
Gwen Chaplin
Secretary
Charles Hanses
Treasurer Yakima City Councilwoman
James Flint
Gail Weaver 129 N 2nd Street
Members at Large
John Rossmetissl
Past President Yakima, WA 98901

Directors: Dear Councilwoman Coffey:

Mareen Adkison
Sandra Dahl
Daniel DeSiga
Fred Erickson
Bunker Frank
Natalie Martinkus
Tap Menard
Corinne Murphy-Hines
Ann Orminski
Thryn Riemcke
Ben Singel, M.D.
Mary Wright

Yakima Youth
Symphony Orchestra
Libby Kocczynski Moore

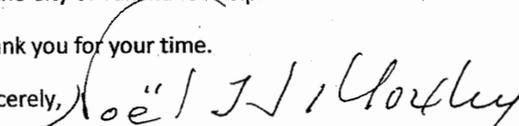
Yakima Symphony
Chorus
Sandy Baxter

I would like to take just a moment of your time to clarify my answer to your question last evening regarding the expansion of the educational programs of the Yakima Symphony Orchestra. Yes, we like every other organization would love to expand the good works we do however, the issue at the moment is maintenance. As I stated in my original letter although we have many projects for the youth of our community, unless we have a fully functional orchestra we will not be able to maintain those programs.

As stated last evening, the YSO is a unique part of our community, contributing to our economic development and professional recruitment as well as educating and entertaining. As we see our assets decline in our current economy, we now turn to the city to which we contribute and ask for your help in maintaining the programs that have been applauded near and far. We wish to continue to bring young Hispanic music students from Morelia to Yakima to visit our schools and our students. We wish to continue our collaboration with Seattle Opera Young Artists and the Opera Goes to School program. We want to continue to take music into all of our schools and invite students to the Capitol Theatre for a concert designed just for them. All of these costs are rising and we need your help.

Therefore it is not a question of expanding our programs but of maintaining the ones we have and not running the risk of losing one single opportunity we can offer to our youth that we come to the City of Yakima for help.

Thank you for your time.

Sincerely, 

cc: Councilmen Edler, Cawley, Ensey, Johnson, McClure and Lover

DOG LICENSE INFORMATION

2006

<u>YEAR</u>	<u># OF LICENSES</u>	<u>REVENUE</u>
Altered Dogs @ \$15.00 per tag	322	\$4,830
Altered Dogs (3 year tag) @ \$33.00 per tag	321	10,593
Altered Renewals @ \$12.00 per tag	1314	15,768
Unaltered Dogs @ \$30.00 per tag	170	5,100
Unaltered Dogs (3 year tag) @ \$70.00 per tag	3	210
Unaltered Renewal @ \$25.00	194	4,850
Senior Citizen @ \$25.00 lifetime	301	7,525
Disabled Citizen (Free Tag)	65	0
Replacement Tag @ \$5.00	11	55
Total Licenses sold:	2701	\$48,931

2007*

<u>YEAR</u>	<u># OF LICENSES</u>	<u>REVENUE</u>
Altered Dogs	146	
Altered Dogs (3 year tag)	154	
Altered Renewals	909	
Unaltered Dogs	58	
Unaltered Dogs (3 year tag)	6	
Unaltered Renewal	145	
Senior Citizen-lifetime	168	
Disabled Citizen (Free Tag)	27	
Replacement Tag	5	
Total Licenses sold:	1618	\$35,403

2008**

<u>YEAR</u>	<u># OF LICENSES</u>	<u>REVENUE</u>
Altered Dogs @ \$5.00 per tag	1285	\$6,425
Unaltered Dogs @ \$30.00 per tag (New)	62	1,860
Unaltered Dogs @ \$30.00 per tag (Renewal)	96	2,400
Senior Citizen Altered Dogs @ \$5.00 (lifetime)	214	1,070
Senior Citizen Unaltered Dogs @ \$30.00 (Lifetime)	26	780
Disabled Citizen (Free Tag)	54	0
Replacement Tags @ \$5.00	11	55
Total	1748	\$12,590

* Prices varied as new rates were implemented in December

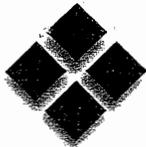
**2008 License info (Actual as of October 31)

2009 BUDGET WRAP-UP
POLICY ISSUE SUPPLEMENTAL INFORMATION

DEPARTMENT: Public Works

DIVISION: Streets

POLICY ISSUE TITLE: 40th Ave Corridor Traffic Movement Improvement Study - Budgeted



Huibregtse, Louman Associates, Inc.

CIVIL ENGINEERING • LAND SURVEYING • PLANNING

Jeffrey T. Louman, PE
Theodore W. Pooler, PE
Dennis J. Whitcher, PE
Eric T. Herzog, PLS
Michael T. Battle, PE
Terry D. Alapeteri, PE
Daniel L. Hesse, PE
Gene W. Soules, PE
Heidi C. Herzog, PE

City of Yakima Dept. of Public Works
2301 Fruitvale Blvd.
Yakima, WA 98902

Attn: Chris Waarvick
Director of Public Works

Re: North 40th Avenue Improvements Study
Englewood Avenue to River Road

Dear Chris:

At your request, we have prepared a draft Scope of Work for the completion of a study for the improvement of North 40th Avenue between Englewood Avenue and River Road. Several previous studies and reports have done a thorough job of identifying existing traffic impacts and future improvement requirements through this corridor. As existing property development adjacent to the arterial has limited the widening options along 40th Avenue, it would seem that further traffic analysis is unnecessary.

The attached Scope of Work takes a direct improvement design approach and has broken the engineering services effort into three phases. This is to allow the City to control the schedule and expenditure of funds. We estimate the following costs and completion times for each phase.

Phase 1 - Preliminary Investigation and Design Alternate Analysis

This phase of work will require 60 calendar days to complete at an estimated cost of approximately \$12,500.

Phase 2 - Preferred Alternate Conceptual Design

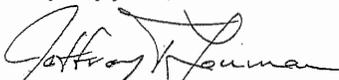
This phase of work will require 60 calendar days to complete at an estimated cost of approximately \$11,000.

Phase 3 - Additional Services

This phase of work will be completed on an as-requested basis. The estimated cost of all of the work items in this phase is approximately \$7,000.

We are available to meet with you to discuss the attached Scope of Work at your convenience. Should you have any questions or require additional information, please contact our office.

Very truly yours,


Jeffrey T. Louman, PE

JTL/rm

Enclosure

CITY OF YAKIMA

North 40th Avenue Improvements Study Englewood Avenue to River Road

Scope of Work

Phase 1 - Preliminary Investigation and Design Alternate Analysis

1. Review existing transportation studies, traffic analysis reports and long-range improvement plans of the 40th Avenue corridor. Summarize the important safety and capacity issues and improvement recommendations identified in these documents. [Chris, it does not seem necessary to me to further analyze this segment of 40th Avenue. The City's Transportation Plan 2025 is very thorough in describing what the current status is and what the future traffic impacts will be. As we discussed in our office, improvements to 40th Avenue can only go so far due to existing adjacent development.]
2. Interview City staff in the Department of Public Works Traffic Engineering, Street Maintenance, and Utilities Divisions, and the City Engineering and Planning Departments for their input on 40th Avenue issues and future improvements.
3. Contact key "stakeholders" such as the Yakima Valley Canal Co. and existing property owners potentially impacted by proposed widening improvements.
4. Summarize the information obtained from City staff interviews and stakeholder contacts. Meet with City Public Works staff to review the summary. Define any new issues to be addressed that were not previously identified in existing studies and reports.
5. Prepare aerial photograph exhibits of preliminary design alternates for corridor improvements. The base improvements are to include a five-lane street section with four travel lanes, a center two-way left turn lane, two 5-foot wide bicycle lanes, and 7-foot sidewalks on both sides. Examples of alternates to be considered are:
 - ❖ Intersection improvements at the Englewood Avenue intersection including the possibility of northbound-to-eastbound and southbound-to-westbound right-turn only lanes and larger corner radii,
 - ❖ Moving bicycle lanes out of the asphalt roadway and combining them with the pedestrian sidewalks, or designating an alternate bicycle route off of 40th Avenue. It is unsafe to locate bicycle lanes along the outside lanes of a heavily traveled five-lane arterial, particularly one with a significant grade such as 40th Avenue,
 - ❖ Eliminating left turns into and from Powerhouse Road (at Fetcher Road) to improve both the safety and capacity of 40th Avenue, and
 - ❖ Improving the River Road intersection by lengthening the northbound-to-westbound left-turn lane and adding right-turn only lanes southbound-to-westbound and eastbound-to-southbound.
6. Discuss preliminary design alternates with City Public Works staff and City Council, if requested. Determine preferred alternate for further examination.

Phase 2 - Preferred Alternate Conceptual Design

7. Perform topographic survey of 40th Avenue corridor from Richey Road to 300 feet north of River Road. Prepare preliminary topographic plan and profile sheets of existing alignment. Identify existing right-of-way and all easements within the corridor. [Chris, I think it would be a good idea for this corridor study to actually survey the existing topography and prepare preliminary plans showing existing right-of-way. This information can be used at a later date when engineering design would be done for the construction project. With this information, the actual right-of-way needs and grade issues along the corridor could be fleshed out. If aerial photo exhibit accuracy is okay, then you could forego the topog and preliminary plans, but I would urge you to consider the long-term value of having an accurate look at the corridor improvement impacts.]
8. Develop preliminary "conceptual design" plans of the preferred alternate in order to determine impacts of widening improvements on adjacent properties. Identify right-of-way acquisition requirements and prepare preliminary right-of-way plans. [Identifying right-of-way needs as soon as possible will hopefully prevent approval of some future property improvements that would prohibit the acquisition of the right-of-way required for widening 40th Avenue.]
9. Prepare a preliminary project cost estimate based on the preferred alternate "conceptual design". Meet with City Public Works staff, and City Council if requested, to discuss conceptual design, project impacts, and estimated costs.

Phase 3 - Additional Services

10. Prepare right-of-way legal descriptions and exhibit maps for City use.
11. Assist City staff with initial property owner contacts to discuss future 40th Avenue improvements and potential right-of-way acquisition.
12. Assist City staff with any neighborhood and/or general public meetings regarding future improvements of the 40th Avenue corridor.

2009 BUDGET WRAP-UP
POLICY ISSUE SUPPLEMENTAL INFORMATION

DEPARTMENT: Public Works

DIVISION: Streets

POLICY ISSUE TITLE: Develop Upper Kiwanis Park - Phase 1 Financing – Budgeted

COUNCIL TRANSMITTAL

November 18, 2008

To: Honorable Mayor and Members of the City Council
City Manager Dick Zais

From: Chris Waarvick, Director of Public Works
Ken Wilkinson, Parks and Recreation Manager

Subject: Upper Kiwanis Redevelopment Project

We are happy to report the accomplishment of two major steps in the Upper Kiwanis Redevelopment Project: completion of construction and official opening of the skate park and the official addition of five parcels of land (1.88 acres) to the park's northwest corner. Parks and Recreation will work with the City Engineering Department throughout the winter months to develop a final plan for construction of the project's remaining elements beginning next spring.

Three financial spreadsheets have been attached to provide you with an overview of expenditures so far.

- Attachment A details actual expenditures for the current Kiwanis Park Redevelopment Project including the property acquisition and the skate park through November 18.
- Attachment B lists the current project elements, their estimated costs and the sources of revenue to pay for them including a \$500,000 line of credit policy issue proposed for the 2009 budget.
- Attachment C summarizes expenditures the current project elements, including those required by the State's Recreation and Conservation Office grant, over a three-year period, 2008 through 2010.

The project is expected to conclude by summer 2010.

Also included is Attachment D which summarizes expenditures for Kiwanis Park improvements from 2000 through 2010 as well as a copy the RCO grant application summary (Attachment E), the award letter and agreement (Attachment F) and the 2006 City Council resolution authorizing the application submittal (Attachment G).



McDonald's
110 South 4th Avenue
Yakima, Washington 98902
509/248-2176

November 25, 2008

Dear Mayor Edler and City Council Members,

I am submitting this letter on behalf of the Yakima Rotary Club to urge you to support the Major Policy Issue before you to fund the Upper Kiwanis Park Phase 1 development. The service clubs, Rotary, Lions and Kiwanis, are committed to supporting the community in many ways. This is a project that we believe is important to further the positive recreation interests of the east side of our city. This project includes one ball field, rest room, volleyball court, basketball court, children's playground and parking, as defined in the successful RCO grant application.

The local service clubs have already provided \$560,000.00 for property acquisition and are planning to donate more dollars. In addition to the dollars donated for this park development, we have also committed to volunteer our time, labor and contacts to further this project in any way feasible. We hope that you will join us in supporting this worthy endeavor. If you should have any questions or would need additional information, please do not hesitate to contact me at 952-2054 or email me at gluring@aol.com. Thank you for considering this request.

Warm regards,

A handwritten signature in cursive script, appearing to read "Greg Luring".

Greg Luring
President Yakima Rotary Club

Cc.
Dick Zais, City Manager
Chris Waarvick, Director of Public Works
Ken Wilkinson, Parks and Recreation Manager

Upper Kiwanis Redevelopment Project Expenditures to Date

		Total Spent to Date	Total Spent by City
Property Acquisition			
5 parcels of land (funded by service clubs)	\$560,000.00		
Appraisal reviews	\$1,200.00		
Recording fees	\$486.40		
Harardous material inspection	\$8,217.49		
Abatement	\$12,280.70		
Demolition			
Demoliton permits	\$522.60		
Acquisition Subtotal		\$582,707.19	\$22,707.19
Redevelopment to date			
Currently working with Engineering to develop plan for one ballfield, new restroom, sport courts (basketball and volleyball), parking, handicap access and Title 12 improvements to Maple.			
Development Subtotal		\$0.00	\$0.00
Skate Park			
Grindline Construction	\$315,645.92		
Grindline (Retainage)	-\$14,586.23		
Grindline Subtotal		\$301,059.69	
City Engineering Services	\$13,789.67		
City Engineering Subtotal		\$13,789.67	
Miscellaneous			
Yakima Herald-Republic	\$300.72		
WesTurf Sof	\$2,455.11		
Yakima Herald-Republic	\$300.72		
Miscellaneous Subtotal		\$3,056.55	
IPR #31088/Kiwanis Tr	-\$40,000.00		
Siubtotal		-\$40,000.00	
Skate Park Subtotal		\$277,905.91	\$277,905.91
KIWANIS REDEVELOPMENT SUBTOTAL TO DATE		\$860,613.10	\$300,613.10

11/19/08

**DEVELOPMENT COST ESTIMATES
Upper Kiwanis Redevelopment**

Attachment B

	Estimated Cost	Comment	Revenue Source
SKATE PARK PROJECT			
Skate Park	\$325,100	under construction	\$225,000/City Bond \$25,000/Tony Hawk Grant \$35,600/Kiwanis Donation 14,500/Block Grant Money \$25,000/CBDG
SKATE PARK TOTAL COST			\$325,100/Total
UPPER KIWANIS REDEVELOPMENT PROJECT			
One Ballfield (225')	\$400,000	HLA preliminary estimate (4/08) = \$1,016,803	Grant (\$500,000) plus \$100,000 from Parks Capital Budget plus Line of Credit (\$500,000 to be repaid with five years of REET 1 Parks capital allocations)
Restroom	\$110,000	Pre-Fab Concrete Unit	
Parking	\$71,000	HLA preliminary estimate (4/08) for 24 spaces	
ADA Pathway	\$67,000		
Maple Street Title 12 Improvements	\$192,000	HLA preliminary estimate (4/08)	
Site Prep	\$88,000		
Signage	\$700		
Utilities Relocation	\$12,000		
A&E	\$110,000		
Permits	\$5,000		
Taxes	\$55,000		
Contingency	\$60,000		
Playground	\$50,000		
Volleyball Court	\$5,000		In-house
Basketball Court	\$10,000		In house
TOTAL PROJECT COST	\$1,170,700	Excludes skate park, play equipment, sports courts	
TOTAL CITY CONTRIBUTION	\$600,000	\$100 (REET 1) Parks Capital plus \$500 line of credit (REET 1)	
TOTAL RCO GRANT	\$500,000	Matched by service club land donation	
GRAND TOTAL	\$1,560,800	Includes all features ***	

*** Except hazardous material inspection, hazardous material removal and demolition

**3-YEAR SPENDING PLAN
Upper Kiwanis Redevelopment**

Project RCO Reimbursement Period: November 22, 2007 to September 30, 2010		Attachment C		
Grant Elements	Estimated Cost	Year of Expenditure		Provided by Others or City Forces
		(Grant, Parks) 2008	2009 2010	
Skate Park	\$325,100	\$325,100		
One Ball Field	\$400,000		\$400,000	
Restroom	\$110,000		\$110,000	
Volleyball Court	\$5,000			\$5,000
Basketball Court	\$10,000			\$10,000
Playground	\$50,000			\$50,000
Parking	\$71,000		\$71,000	
ADA Pathway	\$67,000			\$67,000
Title 12 / Maple Street	\$192,000			\$192,000
Site Prep	\$88,000		\$88,000	
Signage	\$700			\$700
Utility Relocation	\$12,000		\$12,000	
A / E	\$110,000		\$60,000	\$50,000
Permits	\$5,000		\$5,000	
Sales Tax	\$55,000		\$40,000	\$15,000
Contingency	\$60,000		\$35,000	\$25,000
TOTAL	\$1,560,800	\$325,100	\$821,000	\$349,700
				\$65,000

Kiwanis Park: Summary of Expenditures 2000-2010

	Actual Expenditures											Amended Budget 2008	Estimated Expenditures		TOTAL			
	2000	2001	2002	2003	2004	2005	2006	2007	2009	2010								
													2008	2009		2010		
Property Acquisition																		
Gateway Project	\$120,459	\$789,182	\$197,997		\$31,222													\$1,138,860
Upper Kiwanis <i>** Property purchased by service clubs and donated to the city</i>																		\$559,833
Gateway Complex		\$101,262	\$74,553	\$2,002,580	\$943,605	-\$96,108	\$3,290											\$3,029,182
4th Ballfield							\$673,459	\$23,685										\$697,144
Skate Park						\$1,252	\$1,043	\$545										\$327,940
Upper Kiwanis Improvements								\$2,160										\$1,223,160
TOTAL	\$120,459	\$890,444	\$272,550	\$2,002,580	\$974,827	-\$94,856	\$677,792	\$26,390										\$6,976,119

Attachment D

11/19/08



**Washington Wildlife and Recreation Program
Local Parks Category
Post-Evaluation Project Summary**

Attachment E

PROJECT: Upper Kiwanis Park Redevelopment/Phase 1		NUMBER: 06-1687C (Combined)
		STATUS: Board Funded
SPONSOR: City of Yakima		EVALUATION SCORE: 50.0556
		BOARD RANKING:
COSTS: WWRP - Local Parks \$500,000 39% Local \$792,500 61% Total <u>\$1,292,500</u> 100%		SPONSOR MATCH: Bonds - Council Cash Donations Donated Labor Force Acct - Equipment Force Acct - Labor Force Acct - Materials

DESCRIPTION:

Yakima will use this grant to add nearly 2 acres to the Upper Kiwanis Park and equip the park with modern recreational amenities such as an 8,800-square-foot skate park, a youth baseball field, a volleyball court, basketball court, play equipment, a new restroom, and parking. Members of the Yakima Lions, Kiwanis, and Rotary clubs have joined forces to spearhead the improvements and have provided \$500,000. This is in addition to the \$700,000 they contributed to the initial development. Yakima will contribute \$792,500 in council bonds, equipment, labor, materials, and donations of cash and labor.

LOCATION INFORMATION:

Central Yakima

COUNTY: Yakima

SCOPE (ELEMENTS):

Administrative costs	Outdoor Courts & Athletic Areas	Signing
Allowable land costs	Parking	Site Preparation
Architectural & Engineering	Permits	Trails
Athletic Fields	Playground	Utilities
Cultural Resources	Restrooms	
Incidentals	Sales Tax	

ANTICIPATED ACREAGE:

ACREAGE TYPE	Acres To Be Acquired	Acres To Be Dev/Restored	Acres To Be Renovated
Uplands	1.88	1.88	8.60

FISCAL YEAR: 2008

DATE PRINTED: November 16, 2007

Natural Resources Building
1111 Washington St SE
Olympia WA 98501

Box 40917
Olympia WA 98504-0917



Attachment F/1

(360) 902-3000
TTY (360) 902-1996
Fax: (360) 902-3026

E-mail: info@rco.wa.gov
Web site: www.rco.wa.gov

STATE OF WASHINGTON

RECREATION AND CONSERVATION OFFICE

November 16, 2007

Denise Nichols
Yakima Parks & Recreation
2301 Fruitvale Blvd
Yakima, WA 98902

COPY

RE: Upper Kiwanis Park Redevelopment/Phase 1, RCO #06-1687C

Dear Ms. Nichols:

Congratulations on your successful application for the Upper Kiwanis Park Redevelopment/Phase 1 project. Your project is administered by the Recreation and Conservation Funding Board (RCFB). Enclosed are two original sets of project agreement materials. Each set contains the Project Agreement, Milestone Report, Eligible Reimbursement Activities Report, and an Invoice Voucher. Also enclosed are policy manuals for reference as you implement your project and seek reimbursement. After reviewing your Project Agreement materials, please have the appropriate person sign each Project Agreement and return one signed original. Once the Project Agreement is signed and returned, the Upper Kiwanis Park Redevelopment/Phase 1 project can commence.

Prompt implementation and completion of your project is extremely important and will ensure the continuing success and credibility of the Washington Wildlife and Recreation Program by demonstrating effective results to citizens and policy makers.

We encourage you to offer appropriate media opportunities to help build public awareness of the project's purposes and benefits. Acknowledging the assistance provided by this grant program helps increase the public's understanding of the value the funding provides to communities. Please notify your RCFB project manager of any event celebrating your project's beginning or completion.

As always, staff is available to answer questions that may arise during project implementation. If you need assistance, please contact Adam Cole at (360) 902-3084 or AdamC@rco.wa.gov.

Thank you again for helping make this valuable investment in Washington State's recreation, conservation, and natural resources.

Sincerely,

Rachael Langen
Deputy Director

Enclosures



WWRP Project Agreement Outdoor Recreation Account

Project Sponsor: City of Yakima Project Number: 06-1687C
 Project Title: Upper Kiwanis Park Redevelopment/Phase 1 Approval Date: 6/7/2007

A. PARTIES OF THE AGREEMENT

This Project Grant Agreement (Agreement) is entered into between the Recreation and Conservation Funding Board (RCFB), P.O. Box 40917, Olympia, Washington 98504-0917 and City of Yakima, 129 N Second St, Yakima, WA 98901 (Sponsor) and shall be binding upon the agents and all persons acting by or through the parties.

B. PURPOSE OF AGREEMENT

This Agreement sets out the terms and conditions by which a grant is made from the Outdoor Recreation Account of the State of Washington's General Fund. The grant is administered by the RCFB to the Sponsor for the project named above.

C. DESCRIPTION OF PROJECT

The subject Project is described on the attached Project Summary.

D. TERM OF AGREEMENT

The Project Sponsor's on-going obligation for the above project is perpetual unless otherwise identified in this Agreement.

E. PERIOD OF PERFORMANCE

The Project reimbursement period shall begin on November 22, 2007 and end on September 30, 2010. No expenditure made before or after this period is eligible for reimbursement unless incorporated by written amendment into this Agreement.

F. PROJECT FUNDING

The total grant award provided by the RCFB for this project shall not exceed \$500,000.00. The RCFB shall not pay any amount beyond that approved for funding of the project. The Sponsor shall be responsible for all total project costs that exceed this amount. The contribution by the Sponsor toward work on this project at a minimum shall be as indicated below:

	Percentage	Dollar Amount
RCFB - WWRP - Local Parks	38.68%	\$500,000.00
Project Sponsor	61.32%	\$792,500.00
Total Project Cost	100.00%	\$1,292,500.00

G. RIGHTS AND OBLIGATIONS

All rights and obligations of the parties to this Agreement are subject to this Agreement and its attachments, including the Sponsor's Application, Project Summary, Eligible Reimbursement Activities Report, Project Milestones, and the General Provisions, all of which are attached hereto and incorporated herein.

Except as provided herein, no alteration of any of the terms or conditions of this Agreement will be effective unless provided in writing. All such alterations, except those concerning the period of performance, must be signed by both parties. Period of performance extensions need only be signed by RCO's Director.

The Sponsor has read, fully understands and agrees to be bound by all terms and conditions as set forth in these documents.

H. COMPLIANCE WITH APPLICABLE STATUTES, RULES, AND RCO POLICIES

This Agreement is governed by, and the Sponsor shall comply with, all applicable state and federal laws and regulations, including Chapter 79A.15 RCW, Chapter 286 WAC and published agency policies, which are incorporated herein by this reference as if fully set forth.

I. ADDITIONAL PROVISIONS OR MODIFICATIONS OF THE GENERAL PROVISIONS

1. On July 1, 2007, the name of the Interagency Committee for Outdoor Recreation changed to the Recreation and Conservation Funding Board and the office name changed to the Recreation and Conservation Office. The General Provisions of the Project Agreement do not reflect this change. To allow immediate implementation of this project, the existing provisions are hereby incorporated into the agreement. All references to the Board refer to the Recreation and Conservation Funding Board. References to the Office refer the Recreation and Conservation Office.
2. Before reimbursement of any property or development related expenses, the sponsor must comply with Governor's Executive Order 05-05 regarding Archeological and Cultural Resources for the scope of work approved in this Project Agreement. The Recreation and Conservation Office will issue a notice to proceed when appropriate documentation has been received.

In the event that archaeological or historic materials are discovered during project activities, work in the immediate vicinity must stop; the area must be secured, and the Sponsor must notify the concerned tribe's cultural staff and cultural committee, the Recreation and Conservation Office, and Department of Archaeology and Historic Preservation.

J. FEDERAL FUND INFORMATION

(none)

K. PROJECT GRANT AGREEMENT REPRESENTATIVE

All written communications sent to the Sponsor under this Agreement will be addressed and delivered to:

Project Contact

Name: Denise Nichols
 Title:
 Address: 2301 Fruitvale Blvd
 Yakima, WA 98902

RCFB

Recreation and Conservation Office
 Natural Resources Building
 PO Box 40917
 Olympia, Washington 98504-0917
 www.rco.wa.gov/rcfb/

These addresses shall be effective until receipt by one party from the other of a written notice of any change.

L. ENTIRE AGREEMENT

This agreement, along with all attachments, constitutes the entire agreement of the parties. No other understandings, oral or otherwise, regarding this Agreement shall exist or bind any of the parties.

M. EFFECTIVE DATE

This agreement, for project #06-1687C, shall be effective upon signing by all parties.

STATE OF WASHINGTON
RECREATION AND CONSERVATION OFFICE

BY: Rachael Langen
 Rachael Langen, Deputy Director

DATE: 12/21/07

PROJECT SPONSOR

BY: _____

DATE: _____

TITLE: _____

Pre-approved as to form:

BY: /S/

Assistant Attorney General

RESOLUTION NO. R-2006-106

(Project #06-1687C: Upper Kiwanis Park Redevelopment/Phase 1)

A RESOLUTION authorizing application for funding assistance for a Washington Wildlife and Recreation Program (WWRP) project to the Interagency Committee for Outdoor Recreation (IAC) as provided in Chapter 79A.15 RCW, for restoration and acquisition of outdoor recreation lands.

WHEREAS, the City of Yakima has approved a Parks and Recreation Comprehensive Plan that includes this project area; and

WHEREAS, under the provisions of WWRP, state funding assistance is requested to aid in financing the cost of land acquisition and facility restoration; and

WHEREAS, the City of Yakima considers it in the best public interest to complete the land acquisition and facility restoration project described in the application; now therefore,

BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF YAKIMA:

1. The City Manager be authorized to make formal application to IAC for funding assistance;
2. Any fund assistance received be used for implementation of the project referenced above;
3. The City of Yakima hereby certifies that its share of project is committed and will be derived from donations from the combined donations from the Yakima Kiwanis, Lions and Rotary Clubs supplemented by donated labor and force account labor, materials and equipment;
4. We acknowledge that we are responsible for supporting all non-cash commitments to the sponsor share should they not materialize;
5. We acknowledge that any property acquired or facility restored with IAC financial aid must be placed in use as an outdoor recreation facility and be retained in such use in perpetuity unless otherwise provided and agreed to by the City of Yakima and IAC. (Generally, IAC approves removing facilities from the perpetuity requirement when the facilities have reached their designed life expectancy, or because of extraordinary vandalism, acts of nature, fire, etc.);
6. This resolution becomes part of a formal application to IAC; and
7. We provided appropriate opportunity for public comment of this application.

ADOPTED BY THE CITY COUNCIL this 11th day of July, 2006.

/s/ DAVID EDLER

David Edler, Mayor

Attest:

/s/ KAREN S. ROBERTS

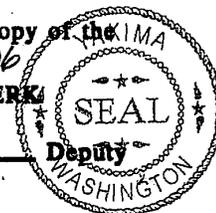
Karen S. Roberts, City Clerk

Certified to be a true and correct copy of the original filed in my office. 7/14/06

CITY CLERK

By

Linda Watkins



**BUSINESS OF THE CITY COUNCIL
YAKIMA, WASHINGTON
AGENDA STATEMENT**

Item No. *11

For Meeting of: July 11, 2006

ITEM TITLE: Resolution Authorizing Grant Application to the Interagency Committee for Outdoor Recreation (IAC) for Upper Kiwanis Park Redevelopment

SUBMITTED BY: Chris Waarvick, Director of Public Works
Denise Nichols, Parks and Recreation Manager

CONTACT PERSON/TELEPHONE: Denise Nichols, 575-6020

SUMMARY EXPLANATION:

Attached is a resolution authorizing the City of Yakima to apply for an IAC grant for redevelopment of Upper Kiwanis Park/Phase 1. The Yakima Kiwanis, Lions, and the Rotary Clubs will be providing combined donations for the local match for this grant.

Resolution <u>X</u> Ordinance _____ Other (Specify) _____
Contract _____ Mail to (name and address): _____
Phone: _____
Funding Source: <u>Parks and Recreation Capital</u>
APPROVED FOR SUBMITTAL: <u>Dan Shell Acting</u> City Manager

STAFF RECOMMENDATION: Staff respectfully requests City Council to adopt the Resolution authorizing application for funding assistance for a Washington Wildlife and Recreation Program (WWRP) project to the Interagency Committee for Outdoor Recreation (IAC) as provided in Chapter 79A.15 RCW, for restoration and acquisition of outdoor recreation lands.

BOARD/COMMISSION RECOMMENDATION:

COUNCIL ACTION:



**Washington Wildlife and Recreation Program
Local Parks Category
Application Project Summary**

PROJECT: Upper Kiwanis Park Redevelopment/Phase 1		NUMBER: 06-1687C (Combined)
		STATUS: Application Submitted
APPLICANT: Yakima Parks & Recreation		CONTACT: Denise Nichols (509) 575-8020
COSTS:		SPONSOR MATCH:
IAC	\$500,000 39 %	Bonds - Council \$225,000
Local	\$792,500 61 %	Cash Donations \$510,000
Total	\$1,292,500 100 %	Donated Labor \$25,000
		Force Acct - Equipment \$10,000
		Force Acct - Labor \$15,000
		Force Acct - Materials \$7,500

DESCRIPTION:

The Upper Kiwanis Park Redevelopment Project/Phase 1 is step two in a long-range community plan to expand and develop Yakima's "I-82 Corridor" as a recreation hub. This particular project focuses on the needs and desires of the neighborhood residents. In addition to adding nearly two acres to the property known as Upper Kiwanis, it equips the park with modern, attractive recreational amenities including an 8,800 square-foot skate park, a youth baseball field, a volleyball court, basketball court, play equipment, a new restroom and parking.

The goal is to provide an attractive, inviting neighborhood park for the citizens of this densely populated and economically depressed portion of Yakima. Possibly the most unusual feature of this project, however, is the extent of community support for the proposal and the accompanying long-range plan for the Kiwanis area. Members of the Yakima Lions, Kiwanis and Rotary Clubs have joined forces to spearhead and advocate for the improvements this project brings and to provide \$500,000 towards the costs. This is in addition to the \$700,000 they contributed to the initial Kiwanis development which, completed in 2004, added 10.2 acres an upscale softball complex and paved parking to the park. Speaking on behalf of its citizens, the Yakima City Council has also authorized \$225,000 in bond funding for this proposal.

LOCATION INFORMATION:

Central Yakima

COUNTY: Yakima

SCOPE (ELEMENTS):

Allowable land costs	Parking	Signing
Architectural & Engineering	Permits	Site Preparation
Athletic Fields	Playground	Trails
Incidentals	Restrooms	Utilities
Outdoor Courts & Athletic Areas	Sales Tax	

PERMITS ANTICIPATED:

Building Permit	Other Required Permits	SEPA
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LAND CHARACTERISTICS:

ANTICIPATED ACREAGE TYPE	Existing Acres	Acres To Acq	Acres To Dev/Restore	Acres To Renov	Total
Uplands	8.60	1.88	1.88	8.60	10.48

LAND COMMENTS:

A steep bank divides the property into two relatively flat sections. The upper portion, along Fair Avenue, is approximately four acres. The lower portion to the east is slightly larger. The bank occupies the remaining space.

LAST UPDATED: June 29, 2008

DATE PRINTED: July 3, 2008

2009 BUDGET WRAP-UP
OTHER SUPPLEMENTAL INFORMATION

DEPARTMENT: City Management

DIVISION: Purchasing

POLICY ISSUE TITLE: Budget Adjustments

INTERDEPARTMENTAL MEMORANDUM

To: Yakima City Council – For Budget Wrap-up Packet

From: Dave Zabell, Assistant City Manager
Sue Ownby, Purchasing Manager

Date: November 24, 2008

Re: City/County Purchasing Merge – 2009 Budget Amendment

In preparation for and to facilitate the potential merger of the City and County Purchasing functions, the 2009 budget has been amended to reflect the following:

- General Fund Revenue has been increased \$56,400 (annual total)
 - The County has agreed to pay the City a monthly sum of \$4,700 for the purpose of covering costs related to the strategic planning and implementation phase of the merge.
- General Fund Expenditures has been increased \$72,248
 - In addition to the revenue above being expended to hire one temporary staff and provide special assignment pay for existing staff, the additional \$13,000 will be used to hire a third party consultant to assist with the strategic planning phase of the merge. It should be noted that the total cost to hire the third party consultant is \$32,000 however, the county has agreed to pay 60% of the costs. \$13,000 is the city's portion.

A copy of the Joint Administrative Purchasing Assessment that the National Institute of Governmental Purchasing completed in August 2008 was provided to council as an informational item on November 4, 2008 and recommends the merge. A Memo of Understanding outlining the vision of the merge and facilitates the next step towards strategic planning will be presented to Council for its approval on December 9, 2008.

2009 BUDGET WRAP-UP
OTHER SUPPLEMENTAL INFORMATION

DEPARTMENT: Community & Economic Development **DIVISION:** Tourist Promotion

TITLE: Mandatory Sprinklers

INTEROFFICE MEMO

November 13, 2008

TO: Honorable Mayor & Council Members
FROM: Joe Caruso, Acting Codes Manager
SUBJECT: RB64-07/08 Mandatory Sprinklers

Councilmember Ensey was inquiring about the new sprinkler law that was passed by the International Code Council on September 21, 2001. At the request of City Manager Dick Zais, he requested that I give you a brief synopsis of the code change that will affect the 2009 version of the International Codes.

I have supplied two short articles which state the information on that vote that will be enforced in the International Residential Code. The following changes are as follows:

- Fire sprinklers are required in all new one- and two family residences beginning January 1, 2011
- Fire sprinklers are required in all new townhomes

Also, there was some question that all commercial structures were required to have sprinklers installed also. This was not part of the sprinkler vote at this session. The commercial structures are not affected by this action. The current enforcement applies to commercial properties as it is stated before the vote. There are factors that apply to sprinklers such as type of use, occupancy and square footage.

Although this was passed at the International Code Council level, the next step is for the state to adopt it. In the past, before the states adopt the changes, there are interest groups that challenge the decision on an appeal. I have also supplied the communication where the National Association of Homebuilders is appealing the sprinkler vote.

Hopefully this information clears up any questions that council members have .If there are any other questions, please feel free to contact me at any time.

ICC News Release
For Immediate Release
Oct. 8, 2008

Contact:
Gretchen Hesbacher
1-888-ICC-SAFE (422-7233), ext. 4224

CODE HEARINGS FEATURE MAJOR ISSUES, DRAMATIC MOMENTS

International Code Council members debated and voted on code change proposals shaping the future of building safety and fire prevention during the organization's recent Final Action Hearings. The hundreds of approved code changes will be included in the 2009 version of the International Codes, used to guide construction in all 50 states and Washington, D.C.

"We are exploring improvements in the areas of structural and fire safety alongside sustainable and energy efficient building, all of which will have enormous impact on virtually every aspect of safety in the built environment," said Code Council President Adolf Zubia, Fire Chief for Las Cruces, N.M.

Among the major changes approved:

- Fire sprinklers are required in all new one- and two-family residences beginning Jan. 1, 2011.
- Fire sprinklers are required in all new townhomes.
- Carbon monoxide detectors are required in homes with attached garages or fuel-fired equipment such as gas furnaces, gas stoves and gas water heaters.
- A new standard, ANSI/APSP-7-06, brings the I-Codes in line with the Virginia Graeme Baker Federal Pool and Spa Safety Act of 2007. It addresses suction entrapment avoidance in swimming pools, wading pools, spas, hot tubs and catch basins.
- For skyscrapers, buildings greater than 420 feet in height, an additional stairwell is required to assist firefighter access to upper floors. The additional stairwell is not required if the building includes special elevators that can be used to evacuate occupants during an emergency.
- Members did not approve the comprehensive energy package in EC-14 purporting a 30% increase in energy efficiency. However several energy efficiency-related changes were approved, including:
 - A requirement to install programmable thermostats in new homes and buildings with forced air furnaces.
 - High-efficiency light bulbs required in at least 50% of permanent lighting fixtures in new homes.
 - Maximum fenestration u-factors are lowered in warmer climates to reduce the amount of heat loss or gain through windows and doors to lower energy costs during cooling periods.
 - An increase in insulation R-values for walls, floors and basements in cold climates to achieve heating and cooling savings.

The International Code Council, a membership association dedicated to building safety and fire prevention, develops the codes used to construct residential and commercial buildings, including homes and schools. Most U.S. cities, counties and states choose the International Codes, building safety codes developed by the International Code Council.

NATIONAL ASSOCIATION OF HOMEBUILDERS APPEALS SPRINKLER VOTE

.....

Firehouse.Com News

The effort to have fire sprinklers required in the International Residential Code for new single-family home construction now has a new hurdle to clear.

Although IRC Proposal RB64-07/08 passed on Sept. 21, the National Association of Homebuilders filed an appeal on Oct. 30 with the International Code Council.

In the appeal, the NAHB contends that the ICC failed to provide a balance of interest in voting as it did not “prevent a single interest group, specifically the fire service, from unfairly dominating the voting at the final action hearings.”

The IRC Fire Sprinkler Coalition -- which lobbies for the installation of fire sprinklers in residential homes -- helped drum up support among the fire service prior to the hearings.

The resolution garnered 72 percent in favor versus 26 percent against out of a voting pool of close to two thousand people during the conference in Minneapolis.

According to the notice of appeal from the ICC, the appeal is currently slated to be conducted in Chicago with conference call capabilities. All involved parties will be informed of the date, time and location of the appeal hearing at least 20 days prior to the scheduled hearing.

2009 BUDGET WRAP-UP
OTHER SUPPLEMENTAL INFORMATION

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

TITLE: CPI – Building Permits

MEMORANDUM

To: Yakima City Council Members
From: Joe Caruso, Acting Code Administration Manager
Date: November 26, 2008
Re: Use of CPI Index in determining Building and Plan Review Fees

During the budget review meeting of November 25, 2008, Councilman Lover asked a question about how the CPI Index is used in determining the Building and Plan Review Fee schedule for the upcoming year.

To comply with Ordinance 2005-06, the bottom of each fee schedule includes the statement “Beginning January 1, 2006, and on January 1 of each subsequent year, the fees in this table shall be adjusted automatically to account for any increase in the Consumer Price Index (CPI) for the Seattle area (Seattle CPI-W)”. There are several different CPI indices, but the one chosen for this purpose, and that has been consistently applied since 2006, was CPI-W, or Consumer Price Index for Wage Earners in the Seattle-Tacoma-Bremerton area measured by the Bureau of Labor Statistics in June prior to the new year. In July of each year, when the Codes department is required to produce preliminary budget estimates for the following budget cycle, staff obtains the June CPI-W percentage for the Seattle-Tacoma-Bremerton area from the Bureau of Labor Statistics website and uses that number to calculate the new fee schedule for the upcoming year. The June index has historically been used because it is the most recent data available prior to the submission of budget estimates and it is also tied to the City’s labor contracts. When the same month and CPI measurement method is used consistently from year to year, it produces an “apples to apples” increase that includes the full twelve-month period. Any change in the selection of the month used or the CPI measurement type will result in an inflation adjustment that is either more or less than twelve months, or is not equivalent in its calculation methodology, and the result will be a distortion of the fee adjustment for that year.

Applying the CPI index for June 2008, as described above, resulted in an increase of 6.2% in Building and Plan Review fees for 2009. A sign indicating the change of fees for 2009 has been posted on the Permit Center counter in order to give the construction industry advance notice.

2009 BUDGET WRAP-UP
OTHER SUPPLEMENTAL INFORMATION

DEPARTMENT: Fire

POLICY ISSUE TITLE: Fire Protection Staffing for the 2008 Central Washington State Fair



MEMORANDUM

TO: Honorable Mayor & Council Members
FROM: Charlie Hines, Fire Chief
DATE: November 18, 2008
SUBJECT: Fire Protection staffing for the 2008 Central Washington State Fair

This memo is in response to your request for information related to Yakima Fire Department's staffing during the 2008 Central Washington State Fair.

During the 10-day (116 hours) operation of this year's fair - September 26, 2008 through October 5, 2008, the Yakima Fire Department staffed one 3-person engine company that was dedicated expressly for all-risk emergency services to the fairgrounds, its patrons and workers.

In any venue where crowds are present and particularly those which include such a density of mechanical machinery (carnival rides), cooking facilities and heavy power usage, the risk of bodily harm, mechanical malfunction and fire increases dramatically. Staffing an engine company and crew within the confines of the fairgrounds makes good sense in that it will shave minutes from a typical response time into the fairgrounds in the event of an incident. These minutes saved in the initial stages of any emergency incident are crucial to the positive overall outcome of that incident.

The following table is based upon a 3-person engine company staffed with one lieutenant and two firefighters and serves to illustrate Yakima Fire Department's personnel resource commitment to this year's Central Washington State Fair:

RANK	REGULAR HOURS	OVERTIME HOURS	RATE	TOTAL
Lieutenant	116		\$27.91	\$3,328
Firefighter	206		\$25.25	5,202
Firefighter		26	\$37.90	985
TOTAL STAFFING COSTS				<u>\$9,515</u>

Please do not hesitate to contact me if you desire further information.

2009 BUDGET WRAP-UP
OTHER SUPPLEMENTAL INFORMATION

DEPARTMENT: Public Works

DIVISION: Streets

POLICY ISSUE TITLE: Northeast Yakima Traffic Study

BACKGROUND

During the November 4, 2008 City Council Study Session on the 2009 Public Works Department Budget, Council member Kathy Coffey suggested the City may wish to consider preparation of a Traffic Study to analyze the impacts of future traffic in the vicinity of the Yakima Resources Project, as well as traffic circulation in the Central Business District and on the major streets in the Northeast Area of Yakima. Discussion among the Council requested the study extend to the Freeway Interchanges and coordinate with Yakima County, Washington State and Federal Transportation projects in the vicinity. Staff was asked to report back to the City Council.

SUMMARY OF STAFF RECOMMENDATION

Due to several major traffic and development studies scheduled in 2009, the Public Works Department Director and the Traffic Engineer recommend the proposed Northeast Yakima Traffic Study be tabled at this time. Traffic issues related to this proposed study area could be referred to the Yakima City Council Transportation Committee for monitoring, scoping and the potential to be submitted as a 2010 Budget Policy Issue.

TRAFFIC STUDIES PENDING IN 2009

Several major development projects will be preparing traffic studies in 2009 which will provide baseline information related to the area of interest.

1. Yakima Resources Redevelopment Area Traffic Impact Analysis. In July of 2008 the property owner prepared Phase One Traffic Analysis that described potential site generated traffic impacts. The Phase Two Traffic Analysis will be prepared by the Washington State Department of Transportation (WSDOT) and will focus primarily on traffic impacts to I-82 interchanges and the major city streets in the vicinity of the Yakima Resources site. This study will be used by Federal Highway Administration to evaluate the potential for a new interchange to I-82 as well as to provide specific traffic recommendations to city streets and the existing freeway interchanges in the vicinity. The cost of the study by WSDOT is expected to be approximately \$100,000 shared between City, County, WSDOT and the developer. Preparation time by WSDOT will be about 6 months.
2. Yakima County Terrace Heights Corridor Study. Yakima County has contracted with Berger-Abams Inc. to study the alignment and preliminary engineering design for a connector road and bridge over the Yakima River that will connect Terrace Heights in the vicinity of North 33rd Street to the Yakima Resources site at the existing railroad bridge location. The potential for a new freeway interchange at the railroad bridge will be included in the study. The new street and bridge are important to provide congestion relief and improved circulation to the Terrace Heights area. The Connector road is planned to be

extended in the future to Fruitvale Boulevard in the vicinity of the 5th Avenue Roundabout. The connector road is identified in the Yakima Urban Area Transportation Plan 2025 and a priority project by the Trans-Action Committee. The cost of the engineering study is \$100,000 funded by Yakima County. A draft is expected in 2009.

3. Request to Close a Portion of South 3rd Street. The Capital Theater has stated their intent to request consideration of the vacation of South 3rd Street between Chestnut Avenue and Yakima Avenue. Traffic Engineering has recommended an appropriate mitigation to the negative impacts of such a street closure would be the conversion of Chestnut Avenue to a two-way street between Front Street and 6th Street. Traffic impacts will be evaluated with the Environmental Review of the street closure, as well as mitigation cost of the potential to convert the street to two-way operation. Cost and timing of this study is not known at this time, but expected in 2009.
4. Yakima Downtown Futures Initiative Phase 4. The continuation of downtown pedestrian safety and access improvements in the vicinity of the Yakima Convention Center extending to the Yakima Resources site has been requested for funding by the State Legislature in 2009. Cost of the project is estimated at \$6.4 Million. If funding is awarded, the design of the improvements will be developed.

YAKIMA URBAN AREA TRANSPORTATION PLAN 2025 DESCRIBES NEED TO STUDY DOWNTOWN PARKING, CIRCULATION AND MULTIMODAL ACCESS

The need to study traffic circulation in the Yakima downtown area is recognized in the “Yakima Urban Area Transportation Plan, 2025”. The Transportation Plan includes the following description of a traffic study.

“The City may also want to initiate a study to comprehensively review the parking, access and circulation needs in the Central Business District. This study should be multimodal in nature and provide for adequate parking while reducing barriers to economic development and historical preservation. The circulation study should review angle parking and one-way streets. The parking study should also identify the balance between competing needs for adequate parking and other transportation and community goals. The study area should extend east to include the Convention Center vicinity as well as the downtown core area.” (Yakima Urban Area Transportation Plan, 2025 –Chapter 5 Arterial and Collector Street System, page 23).

FUTURE ACTIONS

1. Staff will defer implementation of a Northeast Yakima Traffic Study at this time.
2. Staff will prepare summary material on the topics described in this memorandum and present information as it becomes available to the City Council Transportation Committee.
3. Staff will participate in the studies described in this memorandum in the form of technical support, coordination, sharing of data and environmental review analysis.
4. Staff will continue to monitor need for additional study, consider 2010 Budget Policy Issue.

2009 BUDGET WRAP-UP
OTHER SUPPLEMENTAL INFORMATION

DEPARTMENT: Public Works

DIVISION: Environmental

TITLE: Remedial Action Grants

The City has just recently been notified that we are to receive two Remedial Action Grants from the Department of Ecology. Both grants deal with environmental cleanup action around the airport. Neither of these grants were included in the previously presented 2009 budget.

The first is for remediation of the Richardson's Airway, Inc., Washdown Site. The project cost is estimated at \$539,341 with 90% reimbursement of eligible expenses. The estimated local share of \$71,259 will be shared between the City and County.

The second grant is for the development of project plans to remediate four areas where Underground Storage Tanks (USTs) were removed several years ago. The project cost is estimated at \$464,077 with 90% reimbursement of eligible expenses. The estimated local share of \$46,408 will be shared between the City and County.

**2009 BUDGET WRAP-UP
MAJOR POLICY ISSUE**

DEPARTMENT: Outside Agency

POLICY ISSUE TITLE: Yakima Air Terminal / Payment of Premiums – Unbudgeted

1. **Proposal** – The Yakima Air Terminal Board is requesting the Yakima County Commissioners and the Yakima City Council reinstate the Memorandum of Understanding and Intent that was originally put in place in May of 1995 whereas the City and County, being owners of the facility, had agreed to split between themselves the cost of Property and Boiler & Machinery insurance coverage. See attached Yakima Air Terminal memo. This was intended to assist the airport in difficult financial times. This year, the airport has suffered financial setbacks due to the loss of Delta Airlines, Columbia Basin Travel (formerly Global Travel), DHL Air Freight Company, and the pending loss of Eagle Sign Company. Combine these losses with the overall downturn in the economy, the increase in energy costs and increased fuel prices, and it has put a significant strain on the airport operating budget.
2.
 - a. **Fiscal Impact** – Approximately \$33,000 (the renewal premium for 2009 is expected to remain the same as the 2008 rate, but has not been finalized yet - see attached Wells Fargo memo).
 - b. **Proposed Funding Source** – General Fund.
 - c. **Public Impact** – None
 - d. **Personnel Impact** – None.
 - e. **Required Changes in City Regulations or Policies** – Reinstatement Resolution R-95-65 Memorandum of Understanding and Intent.
 - f. **Legal Constraints, if applicable** – None.
 - g. **Viable Alternatives** – None.
3. **Conclusion and/or Staff Recommendation** – The County Commissioners declined to approve this request.



YAKIMA AIR TERMINAL McALLISTER FIELD

2400 West Washington Ave. • Yakima, Washington 98903 • (509) 575-6149 • (509) 575-6185 Fax

October 16, 2008

Mike Leita, County Commissioner
County Courthouse
128 N. Second Street
Yakima, WA 98901

Dave Edler, Mayor
Yakima City Council
129 N. Second Street
Yakima, WA 98901

Dear Commissioner Leita and Mayor Edler:

The Yakima Air Terminal Board is respectfully requesting that the Yakima County Commissioners and Yakima City Council reinstate the Memorandum of Understanding and Intent that was originally put in place in May of 1995 whereas the City and County, being owners of the facility, had agreed to split between themselves the cost of Property and Boiler & Machinery insurance coverage. This was to assist the airport in difficult financial times.

This agreement was referred to as Resolution R-95-65 by the city of Yakima, and was dated by the Board of Yakima County Commissioners on the 2nd of May, 1995. The Board can provide copies of this document upon request if needed.

This year, the airport has suffered financial setbacks due to the loss of Delta Airlines, Columbia Basin Travel (formerly Global Travel), DHL Air Freight Company, and the pending loss of Eagle Sign Company. Combine these losses with the overall downturn in the economy, the increase in energy costs and increased fuel prices, and it has put a significant strain on the airport operating budget.

With the assistance of the City and County on this issue, we feel we will be able to present a balanced budget to the City and County by the first of November. We will be able to maintain our current level of service and safety while actively seeking new tenants to fill these vacancies.

Please let us know at your earliest convenience if this arrangement would be acceptable.

Sincerely,
(original signed by)

Bill Wheeler, Chair
Yakima Air Terminal Board



Memorandum

Date | 10-29-2008
To | Rita Debord & Craig Warner
From | Joel Pearson
Subject | Airport Property Coverage

Several years ago the airport property coverage was added to the City of Yakima's policy to save money. It is my understanding the cost for that insurance was initially split between the City and County, but for the last few years, has been paid by the airport.

A request has been made by the Airport Board for the City and County to again pay the property insurance. The annual premium is \$33,000 based on approximately \$31,000,000 of value. Coverage is written on a special form basis including earthquake and flood. The deductible is \$100,000 per incident.

The \$33,000 premium would be a fixed cost, but there are other potential costs. If the airport did have a claim, the \$100,000 deductible would be an additional cost. That deductible applies to each loss. So if the airport cannot afford the premium, they certainly would not be able to afford a \$100,000 deductible and City and County would have to share that cost as well. Also, a claim would also affect the experience rating and could result in higher costs for the City following the loss.

So there are factors to consider beyond the premium amount before making the decision.

**2009 BUDGET WRAP-UP
MAJOR POLICY ISSUE**

DEPARTMENT: Outside Agency

POLICY ISSUE TITLE: Yakima Air Terminal / Stormwater Payment – Unbudgeted

1. **Proposal** – The Yakima Air Terminal Board is requesting that all public use areas (runways, taxiways, roads and ramps) be exempt from paying Stormwater fees, as are public roads and streets, since they are publicly owned by the City and County. See detailed request on attached letter from the Air Terminal Board.

2.
 - a. **Fiscal Impact** – The total assessment for 2009 is \$29,316. The request would be to exempt a portion of the total, to be determined

 - b. **Proposed Funding Source** – Stormwater Operating Fund 441.

 - c. **Public Impact** – None

 - d. **Personnel Impact** – None.

 - e. **Required Changes in City Regulations or Policies** – Sections of the Yakima Municipal Code would require to be re-written.

 - f. **Legal Constraints, if applicable** – Legal Counsel for the City has advised that the City does not appear to have the authority under RCW 35.67.025 and 35.92.021 to grant this requested exemption. See attached memo from K&L Gates.

 - g. **Viable Alternatives** – Leave the assessment of Airport Stormwater Fees as is.

3. **Conclusion and/or Staff Recommendation** – Legal Counsel for the City has advised that the City does not appear to have the authority to grant this requested exemption. Therefore, leave the assessment of Airport Stormwater Fees as is. The Airport, as well as all commercial, industrial and institutional parcels, is receiving a twenty percent discount on its stormwater fees for 2008 and 2009. They can continue, in the years ahead, to receive this twenty percent credit by meeting the requirements of YMC 7.80.120(A)(1) which states they must have a properly constructed and maintained stormwater facility that meets or exceeds the regulation and design requirements of the 2004 Department of Ecology Stormwater Management Manual for Eastern Washington or an equivalent design manual adopted by the City. City Stormwater Staff would be happy to work with Airport staff in determining whether they meet the criteria to continue receiving the twenty percent credit past 2009.



YAKIMA AIR TERMINAL McALLISTER FIELD

2400 West Washington Ave. • Yakima, Washington 98903 • (509) 575-6149 • (509) 575-6185 Fax

October 23, 2008

Dave Edler, Mayor and the
Yakima City Council
129 N. Second Street
Yakima, WA 98901

Dear Mayor Edler and City Council Members:

As you are aware, there has been a lot of discussion on how to equitably assess airport property and users for the new stormwater fee. We have come up with a possible solution, but it will require concurrence and action of the City Council if they so desire.

Assessing storm water fees through the use of parcel numbers is inaccurate. Since the airport has been added to many times over the years, there are many different parcel numbers covering the grounds, some being assessed and some not. There lies the main problem.

If Council agrees, we would propose the following:

1. All public use areas (runways, taxiways, roads and ramps) would be exempt as are public roads and streets (since they are publicly owned by the City and County).
2. We will have each tenant who has a separate parcel number check and see if they have previously been billed separately for the assessment. If so, we will reduce their square footage out of the total in paragraph 3.
3. Airport staff has calculated the total square footage of impervious surface for every leased parcel on the airport. From that, we can give the City exact square footages to calculate the ERU's. From this, an accurate assessed value can be made.
4. The Airport will collect the fees from our tenants and remit them to the proper authority.

If the City Council is willing to follow this method of resolution, I feel everyone would benefit. We would need action from the Council to 'officially' exempt the public areas on the airport, and when the ordinance is changed, we can begin the process of working with City staff on the leased parcels ERU's to calculate an accurate assessment.

We have already been assessed the first half of the 2008 fees and feel that, just because of the inherent fault of trying to use parcel numbers, we may have been overcharged. If we find this to be true, we can make the difference up on the next billing.

Please let me know your feelings on this matter.

Sincerely,


Bill Wheeler, Chair
Yakima Air Terminal Board

cc.
Airport Board
Yakima County Commissioners

TO: Doug Mayo, City Engineer
FROM: Denise Lietz and Liz Thomas
DATE: November 26, 2008
RE: Stormwater Fees at Public Facilities – Airport

Introduction

We understand that the City of Yakima (the “City”) currently exempts streets and roads within the City from stormwater fees, based on their classification as “public transportation” facilities. Recently, the Yakima Air Terminal – McAllister Field (the “Airport”) requested that the City extend this exemption to their taxiways and runways. You have asked us to analyze whether the City may comply with this request. Based on our understanding of the facts, and our review of the statutory and City ordinance provisions related to stormwater services and associated fees, we believe that the City lacks authority to extend this classification to the Airport. State law generally requires that public property be subject to the same rates and charges as private property.

Background

The City operates its stormwater utility in accordance with chapter 7.80 of the Yakima Municipal Code (“YMC”). This chapter provides for the funding of stormwater services based on fees charged to property owners within the City. YMC 7.80.040. These fees, in turn, are based on the amount of impervious surface located on an individual property. YMC 7.80.100. For non-residential properties like the Airport, the City bases its stormwater fees on the actual area covered by impervious surfaces. YMC 7.80.100(6). The City provides credits for stormwater fees for parcel owners who install certain stormwater management facilities or rainwater harvesting systems. YMC 7.80.120. The City also waives fees for city streets and rights-of-way, as well as for State highway rights-of-way. YMC 7.80.120(C)(1) & (2). We understand that these last two waiver provisions form the basis for public transportation exemption from the City’s stormwater fees.

The Airport is owned by the City and Yakima County and is thus a public facility. Moreover, its taxiways and runways provide transportation services (the Airport has not requested that the exemption apply to buildings or the parking areas that serve private businesses located at the Airport). Based on these facts, the Airport has requested that the City reclassify its taxiways and runways as public transportation facilities, which would have the result of exempting those facilities from the City’s stormwater fee calculation for the Airport.

Discussion

The City's authority to provide stormwater services and charge fees for those services is based in chapters 35.67 and 35.92 RCW. For example, RCW 35.67.020(1) provides:

Every city and town may construct, condemn and purchase, acquire, add to, maintain, conduct, and operate systems of sewerage and systems and plants for refuse collection and disposal together with additions, extensions, and betterments thereto, within and without its limits. Every city and town has full jurisdiction and authority to manage, regulate, and control them and, except as provided in subsection (3) of this section,¹ to fix, alter, regulate, and control the rates and charges for their use.

RCW 35.67.020(2) sets out the factors that cities may consider in designing stormwater rates and provides that "the rates charged under this section must be uniform for the same class of customers or service and facilities furnished." The corresponding provisions in chapter 35.92 RCW are very similar to those quoted here. Washington courts have upheld stormwater fees that, like the City's, are based on the amount of impervious surface present on a parcel. *See, e.g., Storedahl Properties, LLC v. Clark County*, ___ Wn. App. ___, 178 P.3d 377 (2008); *Tukwila School Dist. v. City of Tukwila*, 140 Wn. App. 735, 167 P.3d 1167 (2007).

The statutes also prohibit the outright exemption of public properties from stormwater fees:

Except as otherwise provided in RCW 90.03.525, any public entity and public property, including the state of Washington and state property, shall be subject to rates and charges for storm water control facilities to the same extent private persons and private property are subject to such rates and charges that are imposed by cities and towns pursuant to RCW 35.67.020.

RCW 35.67.025; *see also* RCW 35.92.021. RCW 35.67.025 and 35.92.021 do, however, allow cities to consider "in-kind services" in setting rates for public properties. RCW 90.03.525 addresses the imposition of stormwater fees on state highway right-of-way and provides that such fees must not "exceed the rate charged for comparable city street or county road right-of-way within the same jurisdiction." RCW 90.03.525(1).

In YMC 7.80.120(C)(1), the City bases its exemption for city streets and rights-of-way on the fact that those facilities provide in-kind services to the City's stormwater system by acting "as stormwater conveyance facilities during large floods." In addition, the "city streets fund also contributes to the proper operation, maintenance, repair, improvement, and construction of the

¹ Subsection (3) is the provision requiring cities to provide stormwater fee credits for the installation of permissive rainwater harvesting systems. RCW 35.67.020(3).

K&L|GATES

Memorandum
November 26, 2008
Page 3

street drainage system.” *Id.* Based on RCW 90.03.525’s prohibition on fees exceeding the stormwater fees on local streets and rights-of-way, the City extends this exemption to State highway rights-of-way. YMC 7.80.120(2).

However, it is our understanding that the reasoning forming the basis of the public transportation exemption does not apply to the Airport’s taxiways and runways. They do not provide in-kind services to the City’s stormwater system by forming part of the stormwater conveyance system, nor are we aware of any other in-kind services provided by these facilities to the City’s stormwater system. As a result, RCW 35.67.025 and 35.92.021 require the City to impose stormwater fees on the Airport to the same extent those fees are imposed on private landowners.

This result is also consistent with the line of Washington cases beginning with *Covell v. City of Seattle*, 127 Wn.2d 874, 905 P.2d 324 (1995). These cases are often used to challenge municipal fees, including stormwater fees. Under *Covell*, a court will examine three factors:

“(1) whether the primary purpose is to raise revenue (tax) or to regulate (regulatory fee); (2) whether the money collected must be allocated only to the authorized regulatory purpose; and (3) whether there is a direct relationship between the fee charged and the service received by those who pay the fee or between the fee charged and the burden produced by the fee payer.”

Storedahl Properties, 178 P.3d at 382. Stormwater fees based on the amount of impervious surface present on a property have been upheld under the *Covell* analysis. *See id.* at 386, *Tukwila School Dist.*, 140 Wn. App. 735. Here, applying a stormwater exemption to the Airport might subject the City to an argument that its stormwater fee no longer meets the third prong of the *Covell* test, called the “direct relationship” test. By exempting the Airport, the City would need to charge other property owners more to make up for the reduction in fees from the Airport.

Conclusion

Based on our review of the statutory and City ordinance provisions related to stormwater services, as well as related case law and our understanding of the facts, it appears that the City lacks authority under RCW 35.67.025 and 35.92.021 to exempt the Airport’s taxiways and runways from stormwater fees. Moreover, such an exemption might not meet the test under the *Covell* analysis.

Cc: Dave Zabell

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**2009 BUDGET WRAP-UP
MAJOR POLICY ISSUE**

DEPARTMENT: Outside Agency

POLICY ISSUE TITLE: Yakima Air Terminal / 2009 Budget

1. **Proposal** – To approve the Airport budget as submitted and/or amended in relation to the two new policy issues 1) Payment of Premiums (currently included in the Airports budget as submitted), and 2) Stormwater Payment (not addressed in the current Airport budget, as submitted).

2.
 - a. **Fiscal Impact** – None.

 - b. **Proposed Funding Source** – None.

 - 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** – None.

3. **Conclusion and/or Staff Recommendation** – This is a Council policy decision. The motion to approve the 2009 budget needs to incorporate the Council decisions made on payment of insurance premiums and Stormwater fees.

2009 BUDGET WRAP-UP
MAJOR POLICY ISSUE

DEPARTMENT: Community & Economic
Development

DIVISION: Tourist Promotion

POLICY ISSUE TITLE: Increase Sport Commission Allocation – Unbudgeted
Submitted by Councilmember Kathy Coffey

1. **Proposal** – In 2001 the Yakima Valley Visitors and Convention Bureau organized a Sports Commission. Its mission is to enhance and stimulate positive economic growth through sporting events by promoting and developing the Yakima Valley as a sports venue, with primary emphasis on overnight stays for those who play sports, watch sports or visit a sports attraction. The main role is to generate economic impact activity through marketing, servicing and recruiting of sporting events. The Sports Commission has been a catalyst in attracting, promoting and maintaining sporting events, thus creating economic growth for the region (see attached).

This policy issue requests an increase of \$20,000 to the Sports Commission to augment the following programs and activities:

- Marketing/Services – Promote Yakima through the Sports Commission and its services. Enhance efforts that maintain existing sporting events and secure new events.
 - Staffing – Maintain the Sport’s Commission’s current level of staffing (1-FTE Sales Manager and one PT sales coordinator) to meet the rising cost of compensation and benefits.
2. a. **Fiscal Impact** – \$20,000 increase, for a total 2009 allocation of \$66,500:

Budgeted	\$46,500
Unbudgeted	<u>20,000</u> Increase
	\$66,500

Funding for the Sports Commission has been relatively static over the last five years, with support of \$45,000 for the years 2003 through 2007, and only a slight increase to \$46,500 in 2008.

- b. **Proposed Funding Source** – Convention Center Operating Account, Fund #170; Hotel/Motel Tax.
 - 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** – None.
3. **Conclusion and/or Staff Recommendation** – Staff recommends approval of this policy issue as presented by City Council.



YAKIMA VALLEY SPORTS COMMISSION

The Yakima Valley Sports Commission works to maintain and expand existing sporting events that generate hotel room nights and economic impact for the Yakima Valley while, at the same time, looking for new events to bring to the community. Since the Sports Commission was formed in 2001, approximately \$80 million of economic impact has been generated through sporting events held in the Yakima Valley while approximately \$104.1 million in future sporting events have been booked.

	Sporting Events Held		Future Sporting Events Booked	
	#	Impact	#	Impact
2001	94	\$11.8M	61	\$11.7M
2002	91	\$9.9M	63	\$7.3M
2003	74	\$6.1M	79	\$8.5M
2004	91	\$7.0M	125	\$17.6M
2005	104	\$7.5M	97	\$10.9M
2006	86	\$9.3M	86	\$14.5M
2007	163	\$16.1M	173	\$19.8M
2008*	184	\$16.3M	150	\$13.8M

*Through October

SERVICES OF THE YAKIMA VALLEY SPORTS COMMISSION

The Yakima Valley Sports Commission is a division of the Yakima Valley Visitors and Convention Bureau.

MISSION STATEMENT

To advance the mission of the Yakima Valley Visitors and Convention Bureau by stimulating economic growth through sporting events that generate economic impact for the Yakima Valley. Emphasis is placed on promoting the Yakima Valley as a premiere sports destination to event planners, participants and spectators while providing exception customer service.

- Act as a liaison between sports event organizers and the local hospitality industry to generate the booking of hotel room nights for outside participants and associated attendees who travel to the Yakima Valley to take part in athletic events.

- Research room night availability to make certain there is no double booking of the city or valley.
 - Produce event leads to local hotels with information on events, dates, anticipated room nights, requested rates, etc.
- Assist local sports venue managers in preparing bids and presentations to attract state, regional or national events to the Yakima Valley.
 - Host site tours of event organizers and board members involved in decision making for sports events.
 - Help prepare bid proposals that include information on facilities, the hospitality industry, local attractions and welcome letters from appropriate public officials.
- Establish relationships with state, regional and local sports event organizers to maintain and expand current sporting events held in our community.
- Servicing sporting events held in the Yakima Valley.
 - Provide assistance in creating press releases for events.
 - Organizer reader board welcomes and informational postings.
- Take an advocacy role in the development or expansion of local sports venues.
- Act as a clearing house of information for local events.
 - Post event information on our website.
 - Include information on the Calendar of Events on the Yakima Visitors & Convention Bureau's web site.
 - Place event flyers or information at the Visitor Information Center.

**2009 BUDGET WRAP-UP
MAJOR POLICY ISSUE**

DEPARTMENT: Public Works

DIVISION: Parks

POLICY ISSUE TITLE: Feasibility Study of Pocket Park
Submitted by Councilmember Micah Cawley

1. **Proposal** – Conduct a study on the feasibility of developing a vacant city-owned lot as a pocket park within the West Valley Area of South 90th Ave.
2.
 - a. **Fiscal Impact** – Propose that the study be accomplished by in-house staff.
 - b. **Proposed Funding Source** – None.
 - c. **Public Impact** – Additional recreation activities for citizens.
 - d. **Personnel Impact** – Staff time to perform the analysis.
 - e. **Required Changes in City Regulations or Policies** – None.
 - f. **Legal Constraints, if applicable** – None.
 - g. **Viable Alternatives** – Not consider developing the park.
3. **Conclusion and/or Staff Recommendation** – The property is in the ownership of the City as the result of a formal subdivision. At present the property is undeveloped and not maintained. Development of a pocket park on this property could benefit the neighborhood and result in a higher level of maintenance of City property. The feasibility study will assist the City in determining potential costs and other challenges associated with development from which the City Council can make an informed decision.

**2009 BUDGET WRAP-UP
MAJOR POLICY ISSUE**

DEPARTMENT: Citywide

DIVISION: Various

POLICY ISSUE TITLE: Elimination of 6 Vacant Positions
Submitted by Councilmember Micah Cawley

1. **Proposal** – Eliminate 6 vacant positions that include Code and Planning Mgr, Streets and Traffic Mgr, Code Compliance Officer, Permit Tech, Sr. Traffic Sign Specialist, Traffic Tech II. The Departments have been working effectively under the current supervision. It appears that the current level of staffing is capable of the duties and responsibilities tasked to each division and therefore the positions are no longer needed.
2.
 - a. **Fiscal Impact** – Cost savings of approximately \$445,590 in annual salary and benefits.
 - b. **Proposed Funding Source** – None.
 - c. **Public Impact** – Savings can be used to mitigate declining revenues.
 - d. **Personnel Impact** – Eliminate 6 vacant positions in the City of Yakima.
 - e. **Required Changes in City Regulations or Policies** – None.
 - f. **Legal Constraints, if applicable** – None.
 - g. **Viable Alternatives** – Fill the positions.
3. **Conclusion and/or Staff Recommendation** – Not filling the positions will result in salary and benefits savings. If the positions are eliminated, it appears that there will be significant operational impacts.



*OFFICE OF THE CITY MANAGER
129 North Second Street
City Hall, Yakima, Washington 98901
Phone (509) 575-6040*

MEMORANDUM

November 26, 2008

To: Honorable Mayor and City Council Members
From: Dick Zais, City Manager
Subject: **Proposed 2009 Policy Issue from Councilman Cawley**

Earlier today, Councilman Cawley submitted a 2009 Policy Issue that proposes the elimination of six positions from the 2009 budget. These positions include: (1) Code and Planning Manager, (2) Streets and Traffic Manager, (3) Code Compliance Officer, (4) Permit Technician, (5) Sr. Traffic Sign Specialist, and (6) the Traffic Tech II. I would like to provide some additional background information to accompany Councilman Cawley's proposal for your consideration.

The budget process utilized by the City is a very detailed, thorough, and time intensive process; and one that senior management takes very seriously. Included in this process, is a detailed review of the operational needs, issues and challenges of each division by the City manager and senior management. This review includes an assessment of the need for, and services provided by, every vacant position before any decision is made with regard to including these positions in the following year's budget. With this in mind, I am very concerned about the timing and rationale of Councilman Cawley's request to eliminate these six vacant positions for two primary reasons.

First, each of these positions has recently undergone, as part of the annual budget process, significant scrutiny as to its value to the organization relative to the essential services that the position supports or provides to our citizens; and the benefits were deemed to out weigh the associated costs. If this had not been the case, these positions would have been eliminated from the proposed 2009 budget before it was submitted to Council; (for example, there is a policy issue in the 2009 proposed budget to eliminate the Sr. Traffic Sign Specialist and modify how this work will be performed in the future.) Additionally, the timing of this request does not allow me adequate time to prepare a complete summary of the issues included in my decision to retain these positions in the 2009 budget, prior to Council's budget wrap-up meeting next week. These issues include the major consequences, impacts and risks associated with the elimination of each position.

Staff appreciates Councilman Cawley's comments that current staff is capable of handling the duties and responsibilities tasked to each division. However, the existing staff levels can not sustain the workload in the long-term. Additionally, the reduced level of supervision and oversight of work performed, services provided, and attention to employee and other issues significantly increases the City's exposure to risk and related liabilities.

Secondly, the Council Budget Committee (CBC) has made significant progress this past year in regards to designing and developing the basis they will utilize to review and evaluate the services provided to our citizens when performing their review of the general government budgets in 2009. During the CBC's last few meetings, they have worked towards the goal of assigning priorities, or rankings, to the Council's six Strategic Priorities for the specific purpose of utilizing these rankings as the basis for funding decisions in the future. Decisions made at this time regarding the elimination of positions would be made outside of this process, and therefore, would be premature.

Further, a list of vacant positions was presented to, and discussed with, the Council Budget Committee in August of this year. Staff provided to the Committee a list of the position vacancies that existed at that time along with an explanatory memo dated August 19, 2008 from Chris Waarvick, Director Public Works regarding three Street and Traffic Operation positions, and a memo with same date from Bill Cook and Michael Morales, Director and Deputy Director respectively, of Community and Economic Development, regarding the Code Administration and Planning Manager position. (These memos along with a list of positions that are vacant at this time have been enclosed for your information.) Note: the Council Budget Committee took no position at that time.

City staff has worked very hard over the past several months to develop and submit a balanced budget to City Council for your consideration. The 2009 budget is lean and austere, and has been restrained within the conservative budget guidelines utilized by the City to ensure that essential services are provided to our citizens and critical reserves are available for future needs. These objectives have been met in the 2009 proposed budget and concurrent staffing level for all departments that was submitted to you on October 31, 2008 and in the updated projections and adjustments presented in the Budget Wrap-up document, for Council action on December 1, 2008.

Therefore, I respectfully recommend that Council adopt the proposed budget as submitted with respect to these six positions.

Attachments:

- List of currently vacant positions
- August 19, 2008 memo from Chris Waarvick
- August 19, 2008 memo from Bill Cook and Michael Morales

GENERAL GOVERNMENT MANAGEMENT & CIVIL SERVICE BUDGETED VACANT POSITIONS

Update November 19, 2008

FUNDING SOURCE	DEPARTMENT TITLE	VACANT POSITION	WHEN VACANT	STATUS	2008 BUDGET
General	Legal	City Attorney	07/01/08	In Process	\$146,500
General	Legal/Risk Mgmt	Legal Assistant II	09/30/08	Budgeted Policy Issue to go from 1/2 to full-time funded by Risk Management	\$7,500 GF
General	Municipal Court	Deputy Court Services Manager	10/01/05	To Be Eliminated-2009	\$67,700
General	Municipal Court	Municipal Court Clerk	06/21/07	Offer made to start 12/1/08	\$48,100
General	Municipal Court	Municipal Court Clerk	06/01/08	Offer made to start 1/1/09	\$48,100
General	Code Admin.	Code & Planning Manager	02/23/08	Proposed to be changed to Planning Manager	\$112,000
General	Code Admin.	Code Compliance Officer	11/17/08	Hold to review	\$65,000
General	Code Admin.	Permit Technician	10/1/2008	Hold to review	\$50,000
General	Police	Police Officer	04/08/08	In 2008, 3 oral boards to date-register certified-backgrounds pending	\$72,700
General	Police	Police Officer	09/12/08	In 2008, 3 oral boards to date-register certified-backgrounds pending	\$72,700
General	Police	Police Officer	10/31/08	In 2008, 3 oral boards to date-register certified-backgrounds pending	\$72,700
General	Police	Police Services Specialist I	12/15/07	To be eliminated in 2009	\$44,500
General	Fire	Firefighter	10/31/08	In Process	\$70,400
General	Engineering	Project Engineer To Be Filled as Design Engineer	07/01/07	Opened for Recruitment 4 times-no candidates Reorganization proposal did not change this position	\$79,100
General	Engineering	City Engineer	03/25/06 (Vacant) 09/01/07 (Elim.)	Budgeted Policy Issue to Reinstate Position General Fund	\$144,000 \$43,200
General	Traffic Engineering	Sr. Traffic Sign Specialist	08/01/07	Budgeted Policy Issue to eliminate in 2009-upgrade 2 3/4-time Sign Specialists to full-time	\$58,590
General	Traffic Engineering	Traffic Technician II	06/14/08	Downgraded to Traffic Signal Aide in 2009	\$12,500 savings
General	Streets	Street & Traffic Operations Manager	02/01/08	In Process	\$110,000

MEMORANDUM

August 19, 2008

TO: Chairman Cawley, Members of the Council Budget Committee, and City Manager
FROM: Chris Waarvick, Director of Public Works
RE: CBC Entertains Elimination of Three (3) Current Street and Traffic Operations Division Vacancies

At the August 7, 2008 Council Budget Committee, the City's current position vacancy listing was provided for the Committee's review. Staff has been asked to respond to the consequences of eliminating three current vacant positions within the Street and Traffic Operations Division: (1) the Street and Traffic Operations Manager, (2) the Senior Sign Specialist, and (3) the Traffic Technician II. All three vacancies are due to individuals leaving these positions for other career opportunities both within the organization and without. The vacancies have all existed for several months.

STREET AND TRAFFIC OPERATIONS MANAGER

The Manager position was vacated in February of 2008 and recruitment delayed to ascertain if there was interest in combining street maintenance functions with Yakima County. Yakima County deferred from entering into a consolidation direction but is interested in collaborative maintenance efforts. Therefore, Human Resources has been given the assignment of recruiting for this "management" position. However, other events and possible personnel reassignments has delayed recruitment. The Street Division employees 44 FTE's, has a budget of some \$6.0 million, maintains nearly 300 lane miles of arterial and neighborhood streets, 100 signalized intersections, over 18,000 signs, hundreds of miles of striping, nearly 5,000 street lights, provides analysis for development traffic impacts, and coordinates planning and development of signalized intersections.

The division receives funding from state gas tax, City property tax and REET 2 proceeds. It also makes significant contributions to City general insurance coverage, bond repayments, and general City support services. The division receives many thousands of calls per year from citizens with questions, concerns and technical inquiries. At one time, the Refuse and Streets Divisions were one division. In 1990, it was determined that the workload was too great for one manager to fulfill the organizational needs of both work efforts. City Council divided the work groups into two divisions. Both these works groups are significantly more complex with much larger budgets today. Of the 44 employees in the division, only 5 positions are union exempt and only one is Civil Service exempt. Four (4) of these positions are "working supervisors"; this is defined as actually participating in a daily and significant way the actual physical accomplishment of the work group's missions. The remaining supervisor has a large enough workgroup to where that kind of participation is impractical because of supervisory work load. Bargaining unit relations are currently calm and productive; but it took an extreme amount of management investment in time and resources to arrive at this point. Maintaining this status requires managerial investment currently not possible with the vacancy. The size of the Street Budget requires careful attention. While many other General Fund budgets consist mainly of personnel costs, the Street Budget is only 50% personnel. The division procures a lot of materials. Monitoring the key repair and maintenance activities of this division is a large consumer of time. This position also participates in the City's overall risk management containment efforts. Large potential liabilities exist in the City's physical inventory of street assets and within the labor structure of the workforce.

A key priority for Public Works Administration is providing adequate management capacity to: (1) achieve the City Council's Mission and Vision; (2) accountability for delivering the services defined by a long history of Council deliberations and mandates within budget and compliant to legal requirements; and (3) provide leadership only management is legitimately charged with in an organized labor and Civil Service environment.

The Division Managers operate with a great deal of autonomy on a normal basis. An important "role" of the Director is to assist the Manager accomplish their various missions without micro-managing the minutiae. The Director also has an important role in addressing accountability in the organization; are tasks being completed, do we need to implement adaptive management to address an unforeseen challenge, has the very need for the task remained constant. Verifying and problem-solving are additional key responsibilities of the Director. Communicating progress on tasks and distributing directives from the City Manager's Office ranks highly in terms of the Director's time. The time that the Public Works Director is required to be in meetings and attending to other matters does not allow for transition of these duties into the Director's portfolio with any opportunity for attention. Finally, as mentioned earlier, consolidating this function within another existing Division Manager's work duties is not a workable option. The workload and skill sets are simply not compatible. In the end analysis, while elimination of this position saves nearly \$118,000, I cannot recommend elimination of the Street and Traffic Operations Manager position because it risks a far larger dollar amount in services provided and leadership required.

SENIOR SIGN SPECIALIST

The Senior Sign Specialist position acts a crew leader for the field work of maintaining over 18,000 signs, the yearly striping of over 1,000 lane miles, school and pedestrian crosswalks and other traffic control measures and features. Many of the duties are mandated by state statute or reasonable practice to limit liability. The total compliment of eight (8) FTE's was arrived at through a City Council reviewed analysis of needs in conjunction with the westward annexation of the City over the last 8 years. The additional staff were only brought on board when revenues were available after the needs of other critical General fund services were met. Reductions in manpower will decrease the service level and response ability. However, if reduction of this position is found absolutely necessary, I recommend the following approach: elimination of the position and transitioning a portion of the savings to allow for the two ¾ time Sign Specialist positions to go to full time. This would allow for sign maintenance and production activities in the winter to prepare for the remaining of the year and create a net savings of \$34,000 annually.

TRAFFIC TECHNICIAN II

The Traffic Technician II is one of two positions which support a portion of the field operations of the Supervising Traffic Engineer. This work includes traffic counts, turning movement counts and analysis, accident data input and management, and pavement condition indexing. These work tasks generate information important to developers, planning, liability defense and maintenance scheduling. One of these positions was offered as a possible reduction, if necessary, to reduce expenses in the Street budget. That decision has not been necessary to this point, yet. Our position has not changed, however, in that if reductions are absolutely necessary, this positions could be considered; understanding the resulting reduction in service and unavailability of important information that would follow. The net savings from eliminating this position would be approximately \$63,000 annually.



*DEPARTMENT OF COMMUNITY AND ECONOMIC DEVELOPMENT
129 North Second Street
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Phone: (509) 575-6113 • Fax (509) 576-6792*

William R. Cook, Director

MEMORANDUM

August 19, 2008

TO: Micah Cawley, Chair
Council Budget Committee
Kathy Coffey
Neil McClure
Dick Zais, City Manager

FR: William Cook, Director
Michael Morales, Deputy Director
Department of Community & Economic Development

RE: Code Administration & Planning Manager Vacancy Report

This memorandum is a response to Council Budget Committee request to review the vacant management position in the Department of Community & Economic Development.

Prior to 2001, the Planning and Code Administration management functions within the department were performed by two separate managers. The Code Administration and Planning Manager managed 26 FTE's, and was responsible for the management, planning, oversight, and budget for building plan review, inspection and permitting, code enforcement, animal control, and land use planning. Due to the potential conflicts of vesting authority for both building and land use in one person, management saw a need to separate these functions, and this realignment of management duties was under consideration prior to the resignation previous incumbent in the position. Another management resignation in the Office of Neighborhood Development Services delayed implementation of this plan. That management position has also been left vacant.

The decision to pursue these changes was driven by the department's focus on working toward accomplishing the City Council Strategic Priorities:

Maintain and Improve Public Health and Safety – Permitting and inspections help ensure safe buildings and developments that do not create hazardous traffic or environmental impacts.

Promote Economic Development and Diversification & Provide Responsive Customer Service and Effective Communications -- Customer service is the hallmark of our organization, and managing a high performance operation is critical to timely review and permitting processes that serve the economic interest of the community.

Build and Utilize Strategic Partnerships – Planning management and building permitting are common denominators among our strategic partnerships with Yakima County and neighboring jurisdictions.

Preserve and Enhance Yakima's Quality of Life – Well planned, quality development is a signature piece of a community's image and quality of life. As development becomes more sophisticated and complex, the importance of a high level, technical manager is necessary to lead our staff through the issues.

Efficiently Manage Public Resources and Ensure Fiscal Stability – Community Development is a revenue generator within the city organization. Maintaining strong planning and building divisions are important to maintaining and improving the city's fiscal stability. The CED approach to realizing organizational efficiencies through management reorganization is an ongoing effort that has shown positive results in Engineering and Neighborhood Development.

Options Considered

Regionalization

As you may recall, management's first approach to dealing with the vacancy involved discussions with Yakima County about the possibility of consolidation of one or both of the management functions (planning and code enforcement). Ultimately, Yakima County signaled to us that they were not currently in a position to pursue this opportunity, and it is staff's recommendation that consolidation of planning and/or building code functions be preceded by agreement on "like" development standards throughout the Yakima Urban Growth Area, and discussions with and input from the Yakima development community (our customers).

Realignment of Duties

Code Administration Management

When the Planning and Codes Manager position was vacated in February, the management functions of the Code Administration Division were divided between two positions: Supervising Code Inspector and Building Inspector. Each position is receiving a 7% special assignment pay adjustment:

Management determined earlier this year, that the Code Administration Manager position would not be filled, in lieu of other department priorities. As part of the 2009 budget, the supervisory and management responsibilities of the two positions would be formalized and the manager position backfilled at a lower cost. Under this plan, the Building Inspector position class specification be upgraded to Senior Building Inspector to reflect the added responsibility and alleviate special assignment pay, which is intended to be temporary.

Planning Manager

After the attempt to pursue consolidation with the county, management had decided to fill the Planning Manager position as a priority for the department. This position is the key member of management, and is expected to provide high level technical support and analysis to staff, city administration, Regional Planning Commission, Hearings Examiner, City Council, and, most

importantly, the development community. Interpretation and implementation of council priorities and policy goals as they relate to land use and planning are also significant responsibilities. As with all other positions in planning, this is a working management position, meaning that the planning manager also processes complex and sensitive projects.

The plan for 2008 is to fill the Planning Manager position and maintain the supervising planner. Given the overall realignment of duties in the department, including Code Administration, this can be accomplished without additional cost to the general fund.

Total 2009 Salaries and Benefits Structure Under Proposed Realignment

Vacant Codes and Planning Manager Savings	\$129,176
Planning Manager	(\$117,001)
Code Administration Management Approach	
Supervising Code Inspector	(\$6240) special assignment pay
<u>Building Inspector</u>	<u>(\$4159) special assignment pay</u>
Total	(\$127,400)

Salary Savings = \$1,776

Reason for Prolonged Vacancy

In addition to the time taken to pursue consolidation efforts with the county, the Supervising Planner also required an extended medical leave of absence, and has only returned in the past two weeks. The Supervising Traffic Engineer, formerly a planning division employee, has been on loan to the division on a part time basis during the aforementioned absence.

The Supervising Planner is considered a strong candidate for the Planning Manager position, but given the uncertainty of the planned medical leave, we wanted to ensure that this employee was given a fair opportunity to succeed in the application process, and in fulfilling the duties of the position. This process was to begin in September 2008, with the appointment for October 1.

The Department of Community continually strives to meet the priority goals and financial objectives of the city council with an approach that seeks to maximize efficiencies, improve development services, leverage external resources, and remain revenue neutral to the general fund, whenever possible.

A good example of how this approach works, and can continue to evolve over time, is the engineering reorganization, which began in 2007. We believe that the realignment of management and supervisory functions within the Code Administration division provides the opportunity to strengthen our planning services division, and provide the type of professional management and oversight that is expected from this technical services division.