



City of
Yakima
Washington

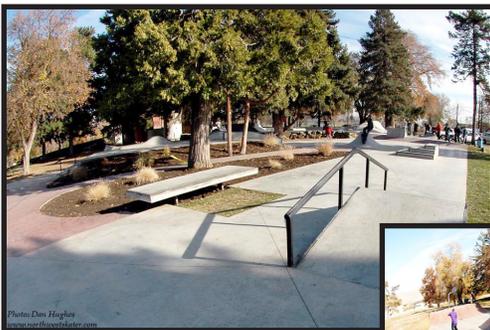
2010

Policy Issues



Kiwanis

Skate Park - November 3, 2008





CITY OF *Yakima*

CITY COUNCIL

David Edler	<i>Mayor, District 2</i>
Micah Cawley	<i>Assistant Mayor, At Large, Position 6</i>
Maureen Adkison	<i>District 1</i>
Rick Ensey	<i>District 3</i>
Kathy Coffey	<i>District 4</i>
Sonia Rodriguez	<i>At Large, Position 5</i>
Bill Lover	<i>At Large, Position 7</i>

CITY MANAGEMENT EXECUTIVES

Richard A. Zais, Jr.	<i>City Manager</i>
Dave Zabell	<i>Assistant City Manager</i>
Jeff Cutter	<i>City Attorney</i>
Rita DeBord, CPA	<i>Director of Finance</i>
Bill Cook	<i>Director of Community and Economic Development</i>
Sam Granato	<i>Police Chief</i>
Charlie Hines	<i>Fire Chief</i>
Chris Waarvick	<i>Director of Public Works</i>

129 North Second Street
Yakima, WA 98901
(509) 575-6000
www.ci.yakima.wa.us

Cover photographs courtesy of: Dan Hughes



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

TRANSMITTAL MEMORANDUM

October 30, 2009

To: The Honorable Mayor and
Members of the City Council

From: Dick Zais, City Manager
Rita M. DeBord, Finance Director
Cindy Epperson, Deputy Director of Accounting and Budgeting

Subject: **2010 POLICY ISSUES DOCUMENT (2010 BUDGET – VOLUME III)**

We are pleased to transmit to the City Council the enclosed 2010 Budget Policy Issue Document. The proposed 2010 budget is designed to meet the Council's Priorities and Strategic Issues and to achieve the City's overall Mission and Vision. The Policy Issues Document is designed to address proposed changes in policy; staffing and/or significant service levels and, thus, are of a nature that call for the Council's specific review and consideration. The budget reduction proposals in response to the economic downturn are included in 2010 Budget Forecast Document, and are not repeated in this document.

There are three separate documents that comprise and fully explain the proposed 2010 budget; (1) 2010 Budget Forecast, (2) 2010 Preliminary Budget Document and (3) this, 2010 Policy Issue Document. The Budget Forecast was distributed to Council on October 6, 2009. The latter two documents are being distributed simultaneously. These two documents are being mass produced as separate documents; however, both the Policy Issues and the Preliminary Budget documents have been incorporated into Council's Preliminary Budget binder for Council's reading and referral convenience. (For holders of the Preliminary Budget in a 3 ring binder, the applicable Policy Issue(s) are included at the end of each Department Tab section.)

Note: Due to the size of the budget documents, a limited number of three-ring binder documents will be printed. Additional copies of the 2010 Comprehensive Preliminary Budget Report will be printed in three separate softbound covers.

Volume I – Budget Forecast, dated Tuesday, October 21, 2009
Volume II – Preliminary Budget Document (detail by Operating Departments)
Volume III – Policy Issues Document

Copies of these documents may be obtained by contacting the City Clerk's office. Additionally, all three volumes of the 2010 proposed budget can be found on the City's web site (<http://www.ci.yakima.wa.us/services/finance/budget.asp>).

CITY OF *Yakima*
2010 POLICY ISSUES

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Public Works Department

Note: The inside of each Department's tab provides further detail of the Divisions and areas of responsibility included in that Department's budget.

Cover photographs courtesy of: Dan Hughes

CITY OF *Yakima*
2010 MAJOR POLICY ISSUE SUMMARY

OUTSIDE AGENCIES -- As RECOMMENDED BY THE COUNCIL BUDGET COMMITTEE

DEPARTMENT / DIVISION POLICY ISSUE REQUEST / JUSTIFICATION	PROPOSED FUNDING SOURCE	NON-PERSONNEL		COMMENTS
Yakima County Development Association (YCDA) - Currently budgeted in General Fund, but could be moved to Economic Development	General Fund	2009 Budget Deleted	\$30,000 <u>15,000</u> \$15,000	Budgeted
Greater Yakima Chamber of Commerce	General Fund	2009 Budget Deleted	\$5,900 <u>2,950</u> \$2,950	Budgeted
Hispanic Chamber of Commerce (HCC)	General Fund	2009 Budget Deleted	\$5,900 <u>2,950</u> \$2,950	Budgeted
Yakima Fourth of July Committee	General Fund/Fire	2009 Budget Deleted	\$5,500 <u>2,750</u> \$2,750	Budgeted
Yakima Sunfair Festival Association	General Fund	2009 Budget Deleted	\$1,000 <u>500</u> \$500	Budgeted
Yakima Basin Storage Alliance (YBSA)	N/A	2009 Budget Deleted	\$20,000 <u>20,000</u> \$0	Budgeted
Yakima-Morelia Sister City Association	Economic Development Fund (123)	2009 Budget Deleted	\$2,000 <u>667</u> \$1,333	Budgeted
Committee for Downtown Yakima (CDY) Note: DYFI Committee recommended restoration to \$50,000.	CBD Capital Improvement Fund (321)	2009 Budget Deleted	\$50,000 <u>10,000</u> \$40,000	Budgeted
Allied Arts of Yakima Valley – ArtsVan	General Fund	2009 Budget Deleted	\$5,333 <u>2,666</u> \$2,667	Budgeted
Retired Senior Volunteer Program (RSVP)	General Fund	2009 Budget	\$3,000 <u>1,000</u> \$2,000	Budgeted
Seasons Music Festival	Parks & Recreation Fund	2009 Budget Deleted	\$8,000 <u>4,000</u> \$4,000	Budgeted
Citizens for Safe Yakima Valley Communities (CSC) Community Programs	General Fund	2009 Budget Deleted Total Request	\$20,000 <u>10,000</u> \$10,000	Budgeted
Yakima Symphony Orchestra	General Fund	2009 Budget Deleted	\$10,000 <u>5,000</u> \$5,000	Budgeted
			\$89,150	Budgeted Total

OUTSIDE AGENCIES -- New Requests

DEPARTMENT / DIVISION POLICY ISSUE REQUEST / JUSTIFICATION	PROPOSED FUNDING SOURCE	NON-PERSONNEL	COMMENTS
New Request: State Fair Park	Unidentified	2010 Request \$75,000	Unbudgeted

INTERGOVERNMENTAL AGENCIES

DEPARTMENT / DIVISION POLICY ISSUE REQUEST / JUSTIFICATION	PROPOSED FUNDING SOURCE	NON-PERSONNEL	COMMENTS
Yakima Regional Clean Air Agency (YRCAA) – Assessment	General Fund	2009 Assessment \$22,394 Increase <u>11,326</u> 2010 Total \$33,720	Budgeted
Yakima Valley Office of Emergency Management (OEM) – Assessment	General Fund	2009 Assessment \$59,937 Increase <u>2,563</u> 2010 Estimate \$62,500	Budgeted
Yakima Valley Conference of Governments (YVCOG) – Assessment	General Fund	2009 Assessment \$41,125 Decrease <u>2,502</u> 2010 Total \$38,623	Budgeted

CITY MANAGEMENT

STORMWATER

DEPARTMENT / DIVISION POLICY ISSUE REQUEST / JUSTIFICATION	PROPOSED FUNDING SOURCE	PERSONNEL SALARY / BENEFITS	NON-PERSONNEL	COMMENTS
Stormwater Utility Rate Adjustment for 2010 and 2011 From \$35/ERU to \$40/ERU	Stormwater Revenue		Revenue \$325,000	Budgeted

STORMWATER / WASTEWATER

DEPARTMENT / DIVISION POLICY ISSUE REQUEST / JUSTIFICATION	PROPOSED FUNDING SOURCE	PERSONNEL SALARY / BENEFITS	NON-PERSONNEL	COMMENTS
Upgrade a vacant position to Hydrologist	50% Wastewater / 50% Stormwater	Net Increase \$63,300		Budgeted

WASTEWATER

DEPARTMENT / DIVISION POLICY ISSUE REQUEST / JUSTIFICATION	PROPOSED FUNDING SOURCE	PERSONNEL SALARY / BENEFITS	NON-PERSONNEL	COMMENTS
SCADA Tip Out & Power Distribution	Wastewater Facility Capital		\$735,000	Budgeted
Nutrient Removal Project				
1. Site preparation - building to house equipment	1. Wastewater Facility Capital		1. 2010 \$300,000	Budgeted
2. Annual Equipment Rental	2. Wastewater Operating Fund		2. 2010 \$300,000 Annually \$250K-\$350K	Budgeted
Generate Engineering reports to address mandated NPDES & TMDL Issues	Wastewater Facility Capital		\$1,000,000	Budgeted
Wastewater Collection System Evaluation	Sewer Construction Capital		\$200,000	Budgeted

MUNICIPAL COURT

DEPARTMENT / DIVISION POLICY ISSUE REQUEST / JUSTIFICATION	PROPOSED FUNDING SOURCE	PERSONNEL SALARY / BENEFITS	NON-PERSONNEL	COMMENTS
None				

FINANCE

DEPARTMENT / DIVISION POLICY ISSUE REQUEST / JUSTIFICATION	PROPOSED FUNDING SOURCE	PERSONNEL SALARY / BENEFITS	NON-PERSONNEL	COMMENTS
None				

COMMUNITY AND ECONOMIC DEVELOPMENT

DEPARTMENT / DIVISION POLICY ISSUE REQUEST / JUSTIFICATION	PROPOSED FUNDING SOURCE	PERSONNEL SALARY / BENEFITS	NON-PERSONNEL	COMMENTS
Increase in Humane Society Contract	General Fund		2009 Budget \$68,600 Increase 5,386 2010 Request \$73,986	Budgeted Unbudgeted
Restore 2007 Dog License Fees	General Fund		Revenue \$20,000	Unbudgeted

POLICE

DEPARTMENT / DIVISION POLICY ISSUE REQUEST / JUSTIFICATION	PROPOSED FUNDING SOURCE	PERSONNEL SALARY / BENEFITS	NON-PERSONNEL	COMMENTS
None				

FIRE

OPERATIONS

DEPARTMENT / DIVISION POLICY ISSUE REQUEST / JUSTIFICATION	PROPOSED FUNDING SOURCE	PERSONNEL SALARY / BENEFITS	NON-PERSONNEL	COMMENTS
Identify a sustainable funding source for Fire apparatus / capital replacement program	Fire Capital - Undetermined			Referred to Council Public Safety Committee for Study

PUBLIC WORKS

TRANSIT

DEPARTMENT / DIVISION POLICY ISSUE REQUEST / JUSTIFICATION	PROPOSED FUNDING SOURCE	PERSONNEL SALARY / BENEFITS	NON-PERSONNEL	COMMENTS
Purchase 5 heavy duty low floor Transit buses	Transit Capital - American Recovery and Reinvestment Act (ARRA)		\$2,000,000	Budgeted

REFUSE

DEPARTMENT / DIVISION POLICY ISSUE REQUEST / JUSTIFICATION	PROPOSED FUNDING SOURCE	PERSONNEL SALARY / BENEFITS	NON-PERSONNEL	COMMENTS
Refuse Rate Increase - 3% (In response to landfill rates set by Yakima County Solid Waste)	Refuse Operating Fund		2010 Revenue \$119,000 Annually \$140,000 Landfill Charges \$100,000	Unbudgeted (Because landfill rates were unknown)

CITY OF *Yakima*
OUTSIDE AND INTERGOVERNMENTAL AGENCIES

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YAKIMA COUNTY DEVELOPMENT ASSOCIATION (YCDA)
BUDGETED / UNBUDGETED

PROPOSAL

This proposal is an outside agency request to provide financial support in the amount of \$30,000 to the Yakima County Development Association (YCDA). In 2009 City Council entered into another 5-year contract with YCDA to provide Economic Development services from 2009 to 2013.

IMPACTS

a. Fiscal Impact – Non-personnel:	\$30,000	2009 Budget
	<u>15,000</u>	Unbudgeted
	\$15,000	2010 Proposed Budget

As recommended by the Council Budget Committee, this is 50% of the amount approved by City Council in the 2009 budget.

- b. **Proposed Funding Source** – General Fund. Historically, this contract has been included in the General Fund. The mission of this agency is to stimulate economic development for the Yakima area. Council requested staff to review the possibility of moving this expense to the Economic Development Fund (123). As that budget was being developed, the State backfill funds for economically distressed cities was coming in at the annualized rate of \$35,000 versus the budget of \$90,000, since the underlying revenue for this State program was Real Estate Excise tax. Therefore, both 2009 and 2010 revenue estimates were set at that amount. However, the legislature agreed to shore up this revenue, and the 3rd quarter allocation included about \$35,000 more than anticipated. Therefore, this fund has sufficient resources to fund the entire request of \$30,000 in 2010.
- c. **Public Impact** – Economic Development Benefits per contract.
- d. **Personnel Impact** – Contract administration.
- e. **Required Changes in City Regulations or Policies** – None.
- f. **Legal Constraints, if applicable** – None.
- g. **Viable Alternatives** – None.

CONCLUSION AND/OR STAFF RECOMMENDATION

This is a Council policy decision.

SUPPLEMENTAL INFORMATION
YAKIMA COUNTY DEVELOPMENT ASSOCIATION (YCDA)



October 12, 2009

P. O. Box 1387
Yakima, Washington 98907-1387
509-575-1140
FAX 509-575-1508

Rita DeBord
City of Yakima
129 North Second Street
Yakima, WA 98901

Dear Rita:

New Vision, the Yakima County Development Association (YCDA), has been an effective partner with the City of Yakima for over 20 years. Our association has received \$20,000 to \$30,000 annually from Yakima since 1991. These funds have helped the development association recruit new industry to Yakima, support local company expansions, and respond to economic development opportunities within the City that strengthen our regional economy.

Our organization would like the City of Yakima to maintain its current financial investment in our organization. **Specifically we are asking the City to keep New Vision's funding support at \$30,000 per year.**

New Vision's activities closely align with the City's priorities of government (POG):

- ⇒ Our association helps the City efficiently manage public resources and ensure fiscal stability. Every dollar the City invests in YCDA is leveraged by \$16 from other public and private investors. The City could not implement the range of economic development services that our association provides by operating these programs directly. YCDA also helps provide the City fiscal stability by helping companies expand in Yakima, which in turn generates new tax revenues for Yakima.
- ⇒ The development association is a primary partner helping Yakima strengthen and diversify its regional economy. The attached fact sheet shows that the companies that YCDA has helped invest in Yakima employ nearly 600 people and generate at least \$150,000 per year in tax revenues for the City.
- ⇒ We help the City build and utilize strategic partnerships. New Vision helps businesses considering expansion or location in Yakima maintain confidentiality. This is very important for most growing businesses. As a public entity, the City has a difficult time honoring confidentiality due to public disclosure laws. YCDA is also an effective partner on SIED (Supporting Investments in Economic Diversification) infrastructure projects and we provided instrument help when Yakima competed successfully for a new tax increment financing district (LIFT designation).
- ⇒ YCDA's activities also can positively impact public health and safety. Supporting job creation and boosting the local economy are core strategies that help tackle the root of our region's crime problems.

We recognize that the City's finances are tight, but we also hope that the City Council recognizes how closely our activities align with the City's strategic priorities. Maintaining funding for New Vision at current levels should be a high priority investment because our association's initiatives provide excellent proceeds in the form of new tax revenues, jobs for the region, and a more diverse economy.

I am attaching a more detailed report card that highlights the companies we have helped and their impacts. This fact sheet also outlines YCDA's activities and accomplishments over the past year. If you or your peers at City Hall have any immediate questions surrounding our request, please contact me.

Sincerely,



David McFadden
President

C: Dick Zais

Enclosure

Yakima County Development Association Report Card – City of Yakima

NEW COMPANIES RECRUITED TO YAKIMA

TubeArt	50 Jobs -- \$3 million private investment -- \$2 million payroll (est.)
Whirlpool	225 jobs -- \$500,000 private investment – 6 million payroll (est.)
Italstone	20 jobs - \$1 million private investment -- \$700,000 payroll (est.)
Adventurer RV	40 jobs - \$3 million private investment - \$1.2 million payroll (est.)
Costco	75 jobs - \$3 million private investment - \$1.9 million payroll (est.)
Wrap Pak	20 jobs -- \$1.5 million private investment - \$600,000 payroll (est.)

EXPANDING BUSINESSES SUPPORTED BY NEW VISION

Seneca	20 jobs -- \$4 million private investment - \$500,000 payroll (est.)
Printing Press	15 jobs -- \$3 million private investment -- \$400,000 payroll (est.)
CubCrafters	80 jobs -- \$3 million private investment -- \$2.25 million payroll
Jeld-Wen	50 jobs -- \$2 million private investment -- \$1.25 million payroll

Total Jobs = 595 Private Investment = 24 million Payroll (est.) = \$14.9 million

Financial Impacts

- ➔ New Vision has retained economists to complete impact studies three times over the last ten years. Studies performed recently by ED Hovee and Associates and previously by Applied Economics show that the companies listed above generate:
 - \$ approximately \$70,000 per year in property taxes for the City of Yakima from the business investments in plant and equipment;
 - \$ approximately \$50,000 per year sales tax revenues from business and employee spending;
 - \$ approximately \$25,000 annually in property taxes from 40 “new” employees buying homes; and an estimated \$5,000 annually in City utility taxes.

Based on the figures above, the City receives at least \$150,000 annually for its \$30,000 investment in New Vision.

Other initiatives and accomplishments

- ➔ New Vision has marketed Yakima and the region as a business location through direct mail and telemarketing, sales calls on Western Washington businesses, out-of-state prospecting trips, newsletter promotions, and weekly blog posts.
- ➔ The development association has responded to over 25 companies considering a Washington State of Yakima County location. We have hosted three of these companies on fact-finding visits to Yakima.
- ➔ YCDA has helped local companies learn about government contracting opportunities.
- ➔ We have helped companies tap into assistance available through Washington Manufacturing Services, a national manufacturing extension partner.
- ➔ The development association finished four new promotional videos that tout Yakima's key industries and assets this year (and will complete an additional film clip by the end of 2009);
- ➔ New Vision jumpstarted a five-year initiative to support entrepreneurs and emerging companies. We have developed new business education seminars, forged key alliances, and started new projects that will significantly shape our region's climate for small business.
- ➔ YCDA additionally started work on a “talent attraction” initiative to help local employers attract and retain professional and technical employees. Addressing these workforce issues for public and private employers is a critical part of maintaining our regional competitiveness.

GREATER YAKIMA CHAMBER OF COMMERCE
BUDGETED / UNBUDGETED

PROPOSAL

This proposal is an outside agency request to provide financial support for Leadership Yakima, and a community-wide clean-up project.

IMPACTS

a. Fiscal Impact – Non-personnel:	\$5,900	2009 Budget
	<u>2,950</u>	Unbudgeted
	\$2,950	2010 Proposed Budget

As recommended by the Council Budget Committee, this is 50% of the amount approved by City Council in the 2009 budget.

- b. **Proposed Funding Source** – General Fund.
- c. **Public Impact** – These efforts give stronger leadership resources for our community and help clean the City to gain citizen pride and visitor appreciation for a clean City.
- d. **Personnel Impact** – None, with the exception of those who may be in or assist with the Leadership Yakima Program or clean-up projects.
- e. **Required Changes in City Regulations or Policies** – None.
- f. **Legal Constraints, if applicable** – None.
- g. **Viable Alternatives** – Cut back on cleaning up the City and reducing knowledge and future leadership skills available to the City and local organizations. We may have to raise our tuition beyond the ability of those presently participating and future participants.

CONCLUSION AND/OR STAFF RECOMMENDATION

This is a Council policy decision.

SUPPLEMENTAL INFORMATION
GREATER YAKIMA CHAMBER OF COMMERCE



October 13, 2009

Ms. Rita DeBord
Finance Director
City of Yakima
129 North Second Street
Yakima, Washington 98907-1490

Dear Ms. DeBord:

The Greater Yakima Chamber of Commerce is pleased to submit this report covering the Chamber's performance pursuant to our 2009 Public Sector Professional Services Agreement with the City of Yakima.

Included with this report is our request for the City to continue this agreement through 2010 under the same terms and scope of services as contained in the 2008 Professional Services Agreement.

Funding from the 2009 service agreement helped underwrite two Chamber managed public service programs. They were Leadership Yakima, and the North First Street Clean-up Project.

Leadership Yakima:

If you agree the future success of our community is tied directly to the quality of our civic and business leadership today, you will want to support Leadership Yakima. This structured, nine month program identifies and prepares emerging leaders for service to our community. In 2008-2009, 26 leaders graduated from this Chamber program, having spent over 101 hours participating in a structure program of instruction and personal growth. For one entire day each month, for nine months, 10-12 presenters taught issue awareness on subjects ranging from health care, economic development, education, culture and the arts, to personal leadership development and techniques. In addition, each of the 26 participants contributed approximately 10 hours towards a community service project.

To provide this program Chamber invested 20-25 hours of dedicated staff time per month to the organization and execution of this important program. This included producing the program of work and managing logistics for each of the 9 day-long training sessions. Eight session leaders from the community assisted with facilitation of each session along with the oversight of a 9-member, Chamber organized and managed Leadership Yakima Executive Committee.

The Chamber's annual operating budget for Leadership Yakima was approximately \$29,000. \$4,000 from the City's Professional Service Agreement funding totaling \$5,900 for 2009 went towards helping underwrite this program.

North First Street Clean-up Project:

The Chamber assisted a group of Merchants conducting a North First Street Clean-up Project in 2009. This City-Chamber program leverages volunteer and business involvement with the City's Public Works and Community Development mission to improve the infrastructure and beauty of North First Street, a gateway to Yakima. The program involved over 50 volunteers, both businesses and citizens, in cleanup projects that took place in May.

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Chamber services included the appointment of a dedicated chamber staff person to assist with the community organization, meeting management, publicity and marketing, and numerous logistical planning needs, totaling approximately 12 hours. In addition, the Chamber provided the services needed to incorporate the “North First Street Improvement Association” with the State of Washington.

The Chamber’s contributions to the City-Chamber North First Street project included approximately \$1,900 in logistical and staff support from the city-chamber Public Sector Professional Services agreement in 2009.

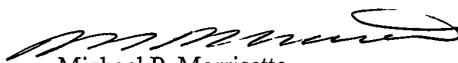
This concludes our report on Chamber services rendered the City in 2009 pursuant to our Professional Services Agreement. Given the importance of sustaining Leadership Yakima and promoting business & citizen involvement in Community Pride, the Chamber respectfully requests the City to renew our Public Sector Professional Services Agreement for 2009.

Our records indicate the Greater Yakima Chamber of Commerce and the City of Yakima have now executed seven annual professional service agreements with the Chamber performing these services starting in 2002, with the City’s investment remaining at \$5,900.00 per year.

Should you, our City Manager or City Counsel have questions with regard to this agreement and/or require further explanation of the services provided, we would greatly welcome an opportunity to answer any inquiries.

On behalf of our membership, Board of Directors and staff, thank you for your continued support of these important public service projects.

Sincerely



Michael P. Morrisette
President & CEO

Cc: Trent Marquis, Chairman of the Board

HISPANIC CHAMBER OF COMMERCE (HCC)
BUDGETED / UNBUDGETED

PROPOSAL

This proposal is an outside agency request to provide \$2,950 to the Hispanic Chamber of Commerce (HCC) in 2010. See the attached application for additional program detail.

IMPACTS

a. Fiscal Impact – Non-personnel:	\$5,900	2009 Budget
	<u>2,950</u>	Unbudgeted
	\$2,950	2010 Proposed Budget

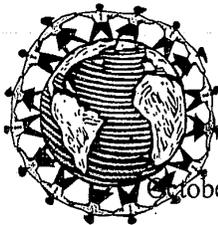
As recommended by the Council Budget Committee, this is 50% of the amount approved by City Council in the 2009 budget.

- b. **Proposed Funding Source** – General Fund.
- c. **Public Impact** – The Hispanic Chamber’s primary mission is to provide information, referral and business assistance to Latino/Hispanic owned businesses in regard to business services, access to capital and technical assistance, as well as partner with corporate businesses to promote education and training for small businesses. These businesses provide goods and services for the Latino Community and create jobs within that community.
- d. **Personnel Impact** – None.
- e. **Required Changes in City Regulations or Policies** – None.
- f. **Legal Constraints, if applicable** – None.
- g. **Viable Alternatives** – None.

CONCLUSION AND/OR STAFF RECOMMENDATION

This is a Council policy decision.

SUPPLEMENTAL INFORMATION
HISPANIC CHAMBER OF COMMERCE



Hispanic Chamber of Commerce
of Yakima County

October 12, 2009

To: Rita DeBord

From: Nestor Hernandez ✓
President Hispanic Chamber of Commerce

Re: City of Yakima 2010 Budget Request for funding for \$2,950.

The Hispanic Chamber of Commerce (HCC) is again requesting continued support for the efforts addressing the Latino/Hispanic business community in the amount of \$2,950 to keep in line with the budget cuts that are taking place throughout the City of Yakima budget. The HCC serves to foster community economic development, business opportunities, increase citizen participation in the operation of city government and improving the quality of life for all citizens in our community. The 2009 funding continued to promote more opportunities for small businesses as follows.

- a. Foreclosure Workshops: Only one informational and one foreclosure workshop were conducted, because it became evident that the foreclosure dilemma was not affecting the market in the same way that it was affecting other states and Seattle area. As an agricultural based economy, the downturn did not have a significant impact since the jobs are primarily in agriculture which continues to do very well; however, uncertainties for the future created a decrease in consumer spending.

It is important to note that based on the article in the Yakima Herald on 9/12/09, the sales tax has decreased as in all communities, but not as badly as in other areas. This is clearly related to the agricultural industry and the Hispanic consumer that tend to shop locally at all times. The small Latino businesses have seen an increase of sales, due to the availability of work in the region due to agriculture; therefore, an increase of sales tax revenue will be reported at the end of the business quarter (9/30/09).

- b. Economic issues workshop: One radio program and one TV program in Univision were promoted by the HCC. The issues were how to survive during the economic downturn. The real estate sales decreased significantly, but goods and services saw a mild decrease in the small stores, but had a bigger impact on the box stores.
- c. Co-sponsored training with SBA from Seattle Regional Office at 6:30 a.m. on 7/28/09. Ten small businesses, mainly construction contractors attended. Many complaints about how loan availability is not as readily available as SBA has promoted. There appears to be a disconnect.

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- d. Business Tax Workshops: Two trainings were co-sponsored for small businesses, one for Yakima and one for Sunnyside.
- e. 09 Cinco de Mayo Fiesta Grande May 2&3: The event had over 10,000 attendees during the two day event and was the biggest ever. It was bigger, except for the carnival, than the Sunnyside Cinco which has a longer tenure and more publicity. A total of \$5,000 worth of scholarships were provided for 4 young women for higher education. The Fiesta Grande is becoming the premier event for downtown Yakima in partnership and with support from other agencies. The City of Yakima's Parks & Recreation department was more involved than before, the Yakima Police Dept continued to be part of the planning and served as security for the event. All vendors saw an increase of sales and many tourists at the event. No negative incident occurred.
- f. The HCC President & Secretary are attending the Yakima Chamber meetings on a regular basis to participate and better coordinate services.
- g. Networking luncheons: Only four networking luncheons have been held in 2009 due to the time and efforts that go into planning the events. Only quarterly events will be held in the future.
- h. First time home buyer sessions: Only two home buyer sessions were held with 15 people participating. The real estate business slowed down, so the interest also waned.
- i. United States Hispanic Chamber of Commerce (USHCC) hosted its 30th Annual Convention in Denver on Sept 16-20. One member of the Yakima HCC attended the conference. She was one of two persons from the State of Washington. The HCC is the oldest and most active member of the USHCC.

Thank for your continued support of the Hispanic Chamber of Commerce, which is legally incorporated, locally owned and operated and more importantly based within the City of Yakima.

FOURTH OF JULY COMMITTEE
BUDGETED / UNBUDGETED

PROPOSAL

This proposal is an outside agency request to provide financial support in the amount of \$5,000 to the Fourth of July Committee. Each year the Yakima Fourth of July Committee creates a family-oriented event at the Central Washington State Fairgrounds. The event attracts tens of thousands of people to a safe and controlled celebration. The Fourth of July fireworks and the festivities at the fairgrounds continue to grow each year. This event is free to the public, and gives people a safe and sane alternative to “backyard fireworks displays.”

IMPACTS

a. Fiscal Impact – Non-personnel:	\$5,500	2009 Budget
	<u>2,750</u>	Unbudgeted
	\$2,750	2010 Proposed Budget

As recommended by the Council Budget Committee, this is 50% of the amount approved by City Council in the 2009 budget.

The City of Yakima will see a reduction in the number of fire department calls related to fireworks. It’s logical to assume that fewer people will be using fireworks because they will be attending the Fourth of July event. In addition, local businesses will see an increase in store traffic. This event draws from other communities that don’t offer such a celebration. When the people from those other areas travel into Yakima, they purchase goods and service from our local businesses.

- b. **Proposed Funding Source –** General Fund.
- c. **Public Impact –** The Fourth of July Celebration builds a sense of community and civic pride. It does so by bringing a large number of our neighbors together to celebrate in a safe and controlled fashion. It presents positive activities focused on families.
- d. **Personnel Impact –** None.
- e. **Required Changes in City Regulations or Policies –** None.
- f. **Legal Constraints, if applicable –** None.
- g. **Viable Alternatives –** None.

CONCLUSION AND/OR STAFF RECOMMENDATION

This is a Council policy decision.

SUPPLEMENTAL INFORMATION
FOURTH OF JULY COMMITTEE



Request for Support from the City of Yakima

October 12, 2009

Mayor Edler and members of the Yakima City Council:

The Yakima Fourth of July/One World, One Nation, One Valley organization, a 501(c)3 non-profit formally requests that funding from the City of Yakima for the Yakima Valley's only organized fireworks display be maintained at the current level of \$5,000 per year.

While we are keenly aware of the financial stresses facing the city, we are also aware that quality of life and public safety remain key priorities for city leadership. We respectfully maintain that the modest amount provided by the City to help offset the direct costs of the annual 4th of July fireworks show – which is part of a larger, free multicultural event held each year at State Fair Park, is important on both these fronts.

First, without ongoing support from the City of Yakima, the fireworks show and the entire celebration will be at risk. As many of you will no doubt recall, a small group of concerned citizens, civic and business leaders in 2005 rescued and rebuilt the Yakima 4th of July Celebration when a prior group of volunteers was no longer able to find the time or finances to continue this event.

The City of Yakima realized that a community of Yakima's size should not be without a celebration and fireworks show on Independence Day and was key in the effort to reinvigorate the event. The fireworks show, which is what the City helps underwrite, is, of course, one of the centerpieces to a day-long celebration featuring music, kids activities, local food vendors and much more. Quality of life? You bet.

In addition, leadership from the city's fire and police departments, as well as other law enforcement and emergency management leaders from around the county, have also long maintained that having a community-wide event featuring one significant fireworks show is an excellent way to keep the number of private (and illegal) fireworks shows from causing injury and property damage on what is invariably a dry, hot summer night in a city that sits just miles from communities where both residential and commercial-grade fireworks are available to anyone with the cash to pay for them. If the Yakima 4th of July fireworks show were to go away, is there any doubt that private "shows" would spring up around Yakima and that emergency responders would be forced into overtime dealing with the resultant issues?

The \$5,000 donation from the City of Yakima is a critical part of the budget for the annual Yakima 4th of July Celebration. And while any funds from the City go to directly offset costs associated with the

fireworks show, it is important that we remind city leadership that the event is put on by an all-volunteer organization with no paid staff. In the five years since I have been associated with this event, we have been proud to have the Yakima 4th of July Celebration grow into Central Washington's biggest one day event. We are equally proud that we have been able to keep our event free to the public (even parking is free), family friendly (no alcohol permitted) and diverse.

Thank you, in advance, for your continued partnership with the Yakima 4th of July Celebration/One World, One Valley, One Nation.

Regards,

A handwritten signature in black ink, appearing to read "Michael Shepard". The signature is fluid and cursive, with a large loop at the end.

Michael Shepard
Chairman

CITY OF *Yakima*
2010 MAJOR POLICY ISSUE
OUTSIDE AGENCY

YAKIMA SUNFAIR FESTIVAL ASSOCIATION
BUDGETED / UNBUDGETED

PROPOSAL

This proposal is an outside agency request to provide \$500 to the Sunfair Association in 2010, to support the Sunfair parade held on the first Saturday of the Central Washington State Fair.

IMPACTS

a. Fiscal Impact – Non-personnel:	\$1,000	2009 Budget
	<u>500</u>	Unbudgeted
	\$500	2010 Proposed Budget

As recommended by the Council Budget Committee, this is 50% of the amount approved by City Council in the 2009 budget.

- b. **Proposed Funding Source** – General Fund.
- c. **Public Impact** – None.
- d. **Personnel Impact** – None.
- e. **Required Changes in City Regulations or Policies** – None.
- f. **Legal Constraints, if applicable** – None.
- g. **Viable Alternatives** – None.

CONCLUSION AND/OR STAFF RECOMMENDATION

This is a Council policy decision.

SUPPLEMENTAL INFORMATION

YAKIMA SUNFAIR FESTIVAL ASSOCIATION

Octoday 13,2009

Rita Debord
Finance Director
129 North Second Street
Yakima Wa. 98901

Subject: preliminary budget

Yakima Sunfair Association would to make application for the \$500 dollar out of the 20010 budget. We have received the \$1000.00 for about fifteen years. The money went to pay for the Mayor Award and other awards.

We would like to remind the city council that we are not profit we only charge commercial and Political the \$500 will be missed.

Just a word on the 2009 Parade we had 129 application, but we had 190 units. We started at 10 am and the last units to clear 16th and Yakima avenue 11:57am and the last units to clear 6th St and Yakima avenue was at 12:25 p.m.

Thanks to all that help put on the 48th annual Sunfair Parade.

Gene Dawson



Sunfair Parade Association President
P.O.Box 471
Yakima Wa. 98907

CITY OF *Yakima*
2010 MAJOR POLICY ISSUE
OUTSIDE AGENCY

YAKIMA BASIN STORAGE ALLIANCE (YBSA)
UNBUDGETED

PROPOSAL

In the past several years, Council has approved a financial contribution to promote Black Rock Reservoir. The 2009 contract was cancelled mid-year because the federal studies did not support its feasibility. The Yakima Basin Storage Alliance did not submit a request for funding in 2010.

IMPACTS

- a. **Fiscal Impact – Non-personnel:**
- | | |
|---------------|----------------------|
| \$20,000 | 2009 Budget |
| <u>20,000</u> | Unbudgeted |
| \$0 | 2010 Proposed Budget |
- b. **Proposed Funding Source – n/a.**
- c. **Public Impact – n/a.**
- d. **Personnel Impact – None.**
- e. **Required Changes in City Regulations or Policies – None.**
- f. **Legal Constraints, if applicable – None.**
- g. **Viable Alternatives – None.**

CONCLUSION AND/OR STAFF RECOMMENDATION

This is a Council policy decision.

YAKIMA - MORELIA SISTER CITY ASSOCIATION
BUDGETED / UNBUDGETED

PROPOSAL

This proposal is to provide financial support to the Yakima - Morelia Sister City Association in 2010.

IMPACTS

a. Fiscal Impact – Non-personnel:	\$2,000	2009 Budget
	<u>667</u>	Unbudgeted
	\$1,333	2010 Proposed Budget

As recommended by the Council Budget Committee, this is 33% of the amount approved by City Council in the 2009 budget.

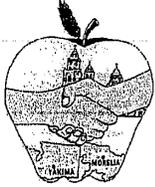
- b. **Proposed Funding Source** – Economic Development Fund.
- c. **Public Impact** – The primary service and mission of the Yakima-Morelia Sister City Association is to promote trade, economic development, education, cultural exchanges, and tourism between the Cities of Yakima and the City of Morelia, State of Michoacan, Mexico.
- d. **Personnel Impact** – None.
- e. **Required Changes in City Regulations or Policies** – None.
- f. **Legal Constraints, if applicable** – None.
- g. **Viable Alternatives** – None.

CONCLUSION AND/OR STAFF RECOMMENDATION

This is a Council policy decision.

SUPPLEMENTAL INFORMATION

YAKIMA - MORELIA SISTER CITY ASSOCIATION



Yakima-Morelia Sister City Association P.O. Box 1048 Yakima, WA. 98907

RECEIVED

OCT 27 2009

CITY OF YAKIMA
COMMUNITY DEVELOPMENT

To City of Yakima:

Oct, 13, 2009

REQUEST TO PROVIDE FUNDING FOR AN OUTSIDE AGENCY YAKIMA MORELIA SISTER CITY ASSOCIATION

The YMSCA (Yakima-Morelia Sister City Association) desires to promote cultural and economic development opportunities for our diverse community; the (YMSCA) has a stated mission to promote trade, economic development, education, cultural exchange, and tourism between Morelia, Michoacán and the City of Yakima; The YMSCA has hosted successful delegation visits and facilitated contact and networking opportunities with local private and public entities.

The YMSCA is working with the communities of Morelia and Yakima to further enhance trade, economic development, education, cultural exchange, and tourism; and therefore we are requesting continued funding to our program as in the past, we understand the impact of the budget within the city in this economic downturn and therefore we are in agreement to request a lower amount than last year in the amount of \$1,333.00 Dls.

We (YMSCA) agree to utilize the funds as follows:

1. YMSCA agrees to provide economic and cultural exchange services, and funds will be used to reimburse administrative costs to support these services. No funds shall be used for travel expenses, equipment or salaries.
2. YMSCA shall commence services required hereunder upon execution of this Request for the calendar year 2010. Thank you in advance for the consideration of our request.

Sincerely, Juven Garcia

A handwritten signature in cursive script that reads "Juven Garcia". Below the signature, the word "President" is printed.

President

Yakima Morelia Sister City Association
P.O. Box 1048
Yakima, WA 98907

*Citizen Diplomacy: Building, Crossing & Maintaining Bridges
Community to Community . . . Person to Person!*

COMMITTEE FOR DOWNTOWN YAKIMA (CDY)
BUDGETED / UNBUDGETED

PROPOSAL

The Committee for Downtown Yakima (CDY) has requested that the City continue to support their program at the \$50,000 level for 2010.

In reviewing options for funding, the possibility of funding it out of the Central Business District (CBD) Capital Improvement fund was identified, as the revenue consists of monthly parking permits in the downtown lots.

Even though this was a possible solution in the 2009 and could continue into the 2010 budget cycle, this funding source may not be sustainable into the future because of competing needs in the downtown, including continuation of improvements (Phase 4) and parking program changes.

IMPACTS

a. Fiscal Impact – Non-personnel:	\$50,000	2009 Budget
	<u>10,000</u>	Unbudgeted
	\$40,000	2010 Proposed Budget

As recommended by the Council Budget Committee, this is 80% of the amount approved by City Council in the 2009 budget.

- b. **Proposed Funding Source** – CBD Capital Improvement Fund – #321.
- c. **Public Impact** – An attractive, inviting downtown.
- d. **Personnel Impact** – Contract administration.
- e. **Required Changes in City Regulations or Policies** – None.
- f. **Legal Constraints, if applicable** – None.
- g. **Viable Alternatives** – Pursue private funding of enhanced downtown maintenance.

CONCLUSION AND/OR STAFF RECOMMENDATION

The Downtown Yakima Futures Initiative (DYFI) Council Committee recommends restoration to the full request of \$50,000.

SUPPLEMENTAL INFORMATION

COMMITTEE FOR DOWNTOWN YAKIMA

October 27, 2009

Rita DeBord
Finance Director
City of Yakima
128 North 2nd Street
Yakima, WA 98901

**Subject: City of Yakima 2010 Budget Process
Funding Request from Committee for Downtown Yakima (CDY)**

Dear Ms. DeBord,

The purpose of this letter is to respond to your letter of September 25, 2009 and to request 2010 funding from the City of Yakima through two service contracts.

One of these contracts is a continuation of a previous Agreement through which CDY has provided the City with services related to the maintenance of shrubs, plants, planter areas, and sidewalks within the City's Downtown Business Improvement District (DYBID); and further related to providing safety and security services within the DYBID. Last year the City provided \$50,000 in compensation to CDY for these services, and you explained in your recent letter that this compensation level is proposed to be reduced to \$40,000 for 2010.

I respectfully request that the funding level for this Agreement NOT be reduced and that our funding level instead be maintained at its previous level of \$50,000. A reduction in funding for this contract would necessitate a significant reduction in the number of uniformed downtown clean & safety ambassadors that could be hired to perform these services, and such a reduction in staff would, in turn, significantly reduce the quality and quantity of such services that we could provide next year. Failure to restore the compensation to the requested level will result in a dramatic and noticeable adverse affect on the appearance of Downtown streets during spring and summer of 2010.

CDY is also requesting 2010 funding through a second Agreement with the City of Yakima. This second contract is a service Agreement through which CDY will provide the City with services related to the administration and operation of downtown parking lots. These parking lot administration services will include management of City-owned downtown parking lots, sweeping and cleaning within these lots, monitoring cars that are parked in the lots for compliance with City parking regulations, issuing citations for violation of said regulations, maintenance of City-owned parking meter/kiosks, snow removal in the lots, providing security services in the lots, and preparing and implementing a community education program to educate the public about the recent revisions to downtown parking regulations and why these revisions will have an important and beneficial impact on downtown business. The proposed compensation level for this service Agreement is \$30,000. The City Council recently reviewed this Agreement and authorized the City Manager to sign it.

Thank you for giving the Committee for Downtown Yakima the opportunity to submit this request for funding from the 2010 City Budget. Thank you also for reviewing this letter and for your kind consideration of our request

Best Regards,

Dan Kelleher
Executive Director

cc: Ms. Cindy Epperson, Deputy Director of Accounting & Budgeting

ALLIED ARTS OF YAKIMA VALLEY - ARTSVAN
BUDGETED / UNBUDGETED

PROPOSAL

This proposal is an outside agency request to provide financial support in the amount of \$5,333 to the Allied Arts ArtsVan in 2010.

IMPACTS

a. Fiscal Impact – Non-personnel:	\$5,333	2009 Budget
	<u>2,666</u>	Unbudgeted
	\$2,667	2010 Proposed Budget

As recommended by the Council Budget Committee, this is 50% of the amount approved by City Council in the 2009 budget.

- b. **Proposed Funding Source** – General Fund.
- c. **Public Impact** – Encourages children to enlarge their ability to visualize, create and communicate through the arts.
- d. **Personnel Impact** – Contract administration.
- e. **Required Changes in City Regulations or Policies** – None.
- f. **Legal Constraints, if applicable** – None.
- g. **Viable Alternatives** – None.

CONCLUSION AND/OR STAFF RECOMMENDATION

This is a Council policy decision.

SUPPLEMENTAL INFORMATION

ALLIED ARTSVAN



entertaining your imagination

Department of Finance & Budget
ATTN: Rita DeBord
129 N. 2nd St
Yakima, WA 98901

October 1, 2008

"My contention is that creativity is as important as literacy, and we should treat it with the same status." --Sir Ken Robinson

Ken Robinson is an author of several books and The Robinson Report (from the UK commission on creativity, education and the economy). The Times said: 'This report raises some of the most important issues facing business in the 21st century. It should have every CEO and human resources director thumping the table and demanding action.'

Dear City Council,

Programs for youth that encourage creativity are crucial to the safety and productivity of our community. The ArtsVan is one of the best and longest running youth programs of its kind. We request \$2,667 for the 2010 Summer ArtsVan program. This represents the requested 50% cut from last year's \$5,333.

As our community continues to look for ways to positively engage our youth, demand for ArtsVan has increased. **The proposed decrease in funding will create hardship for this program. Please note that we quadruple, through matching funds, every dollar that you have provided us to meet ArtsVan's \$20,000 budget. If it is at all possible to avoid this cut, we urge you to consider it.** The ArtsVan has been funded in part by the City almost every year since its inception in 1985, when it was funded by a federal block grant. Your municipal support is crucial to ArtsVan's lasting city-wide impact.

WHAT IS ARTSVAN? ArtsVan is a vehicle (a literal & figurative one) that encourages creativity among Yakima Valley youth ages 5-12. During the summer it brings FREE participatory art to children in our public parks for six weeks, with a new project theme each year. ArtsVan creates access to the arts for all children and families in all areas of our community. ArtsVan Family Night adds a visual arts component to the FREE summer concert series held in Franklin Park. It is an opportunity for parents and family members to share in the creativity of their children by completing a project together. All projects can be replicated at home, using common and inexpensive materials, as activities for families to share in together. Almost half of the 5,215 children & adults we serve are Latino, representing our efforts to reach out to this growing part of our community.

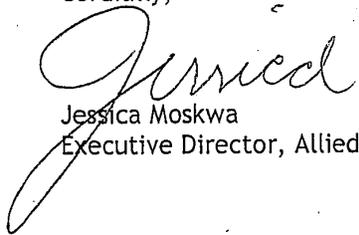
This past summer, the Van visited Miller Park, Franklin Park (twice), Randall Park, SE Community Center, Kissel Park, West Valley Park, MLK, and Milroy Park in Yakima. Each park is visited six times by the Van, at a cost of \$1,700 per park for teachers, supplies and the ArtsVan. The city funding requested covers less than 1/4 of our costs.

Program-wide sponsors, supporters and partners this year included Yakima Parks & Rec, United Way, Southwest Rotary, the John Gordon Monoian Memorial Foundation, Valley Fruit, Tieton Arts & Humanities, Legends Casino, and Bank of the West. We also have high & frequent attendance from many summer programs which have a need for activities, including Learning Center, Miller Day Care, Country Kids, Learning Tree Kids, Salvation Army Day Camp, and YPal.

WHY IS ARTSVAN IMPORTANT TO THE FUTURE? ArtsVan enhances city resources and engages youth in a way that gives them a positive outlet of expression. ArtsVan helps the City of Yakima attain its vision: our program encourages cultural awareness, it offers alternatives to violence for our youth and creates a skill set that the 21st century workforce demands. ArtsVan also helps meet two of four mission goals for Yakima. 1) It has been recognized by the Kenney Center as an innovative youth program and is indeed an outstanding service. 2) It also meets the community's needs such as providing positive activities for youth and ensuring that adult role models are available. Children run to meet the ArtsVan when it comes to their park. It is part of Yakima's excellent quality of life.

Please see further attached information. We certainly understand that the city faces challenging decisions at this time, and we thank you for your consideration during this year's budget cycle.

Cordially,



Jessica Moskwa
Executive Director, Allied Arts

Allied Arts of Yakima Valley • 5000 W. Lincoln Ave., Yakima, WA 98908
(P) 509.966.0930 • (E) info@alliedartsyakima.org • (W) www.alliedartsyakima.org



AN INVESTMENT IN THE ARTS IS AN INVESTMENT IN THE FUTURE OF OUR COMMUNITY.

WHY ARTSVAN?

THE NEED FOR ARTS The ArtsVan teaches: fine motor skills, problem solving skills, persistence, tolerance for ambiguity, critical thinking, self-reflection, and self-confidence. ArtsVan may be the ONLY source of art for many of the children we reach. Also, city parks are utilized for positive art activities that improve academic success in reading, math and language proficiency.

THE NEED FOR POSITIVE ADULT INTERACTION They are adults who are there to say "I believe in you! You can do it!" This may be the only time in a child's day that they hear those supportive words.

THE NEED FOR PARENTAL INVOLVEMENT The projects are relatively simple and use common household items; ArtsVan projects from are something families can do together to teach concepts like color, contrast, and observation.



"MY CONTENTION IS THAT CREATIVITY NOW IS AS IMPORTANT IN EDUCATION AS LITERACY, AND WE SHOULD TREAT IT WITH THE SAME STATUS."
—SIR KEN ROBINSON, AUTHOR & INNOVATOR

YAKIMA LOCATIONS '09

Miller Park, Franklin Park (twice), Randall Park, SE Community Center, Kissel Park, MLK Park, and Milroy Park in Yakima. Each park is visited six times by the Van, averaging a cost of only \$5 per child for teachers, supplies and the ArtsVan. This year we also visited the Yakima Farmer's Market.



5000 W. Lincoln Ave., Yakima, WA 98908
 (P) 509.966.0930 · (W) www.alliedartsyakima.org

ARTSVAN: 24 YEARS OF SERVICE TO YAKIMA

WHAT IS ARTSVAN?

- ArtsVan has a far reaching impact throughout Yakima. It is an integral part of preventative & intervention strategies for high-risk kids. And IT'S FUN....

- ArtsVan was created in 1985 with money from a federal block grant requested by SE neighborhoods who wanted to have their families & children become engaged with professional artists. This desire still exists today.

- ArtsVan brings FREE art lessons to children in our public parks for six weeks, with a new project theme each year. (8 sites in Yakima: East to West, North to South!, plus 7 sites throughout the valley) & Family Night adds a visual arts component to the FREE summer concert series held in Franklin Park

- ArtsVan has been recognized by the Kennedy Center as an innovative and integral program that creates access to the arts for ALL children and families.



HOW? YOUR FUNDING

PREVIOUS FUNDING: Summer 2009

Funds Raised by Allied Arts of Yakima Valley

Received from the City	\$5,333
Southwest Rotary	\$3,000
Legends Casino	\$2,200
Sage Fruit	\$1,700
Bank of the West	\$1,000
John G. Monoian Memorial Found.	\$2,500
United Way	\$5,000
TOTAL	\$20,733

All funding must be re-secured each year. We never know year-to-year who will have the means to support this program.



"THE ARTS TEACH CHILDREN THAT PROBLEMS CAN HAVE MORE THAN ONE SOLUTION"

—STANFORD UNIVERSITY

WHO? 5,215 CHILDREN & ADULTS

2009 ArtsVan in the Parks Participants

- 48% Hispanic
- 46% Caucasian
- 3% African American
- 1% Native American

Employed

- Eleven teachers part-time
- Four aides part-time (teens)

RETIRED SENIOR VOLUNTEER PROGRAM (RSVP)
BUDGETED / UNBUDGETED

PROPOSAL

This proposal is an outside agency request to provide financial support in the amount of \$3,000 in funding.

IMPACTS

a. Fiscal Impact – Non-personnel:	\$3,000	2009 Budget
	<u>1,000</u>	Unbudgeted
	\$2,000	2010 Proposed Budget

As recommended by the Council Budget Committee, this is 33% of the amount approved by City Council in the 2009 budget.

- b. **Proposed Funding Source** – General Fund.
- c. **Public Impact** – Supports volunteers in the community.
- d. **Personnel Impact** – Contract administration.
- e. **Required Changes in City Regulations or Policies** – None.
- f. **Legal Constraints, if applicable** – None.
- g. **Viable Alternatives** – None.

CONCLUSION AND/OR STAFF RECOMMENDATION

This is a Council policy decision.

SUPPLEMENTAL INFORMATION

RETIRED SENIOR VOLUNTEER PROGRAM (RSVP)



120 S. 3rd Street, Suite 200B Yakima WA 98901 Phone: (509) 574-1933 Fax: (509) 574-4943

October 13, 2009

Rita DeBoard
City of Yakima
Department of Finance & Budget
129 North Second Street
Yakima WA 98901

Dear Ms. DeBoard:

Please consider this letter a request on behalf of RSVP to be considered for funding in the 2010 City of Yakima budget.

RSVP (the Retired and Senior Volunteer Program) of Yakima County has been in Yakima for over 30 years. Our mission is to activate seniors age 55 and over to serve in nonprofits, schools, government agencies and proprietary health care organizations throughout Yakima County. Last year over 650 RSVP volunteers served approximately 122,000 hours in Yakima County, and approximately 100,000 of those hours were served in the City of Yakima! We are also aware that the need to recruit Baby Boomers is of great concern to all local agencies that depend on volunteer hours to provide services to the community. RSVP is actively recruiting this challenging group, and currently has over 90 Boomers who have contributed over 17,000 volunteer hours!

In accordance with our federal funding sources, the Corporation for National and Community Service, we are now tracking our impact in the community. Did you know that in 2008 in Yakima County, over 52,000 meals were served at congregate meal sites; that over 45,300 meals were delivered to homebound seniors; that 8 food banks distributed over 2.3 million pounds of food; that over 5,500 individuals received hand-knitted warm hats, mittens, scarves, lap robes and baby items? Did you realize that volunteers are responsible for all this activity?

RSVP is a unique program designed to capture the experience and knowledge of seniors to assist in solving community problems, a win-win situation if ever there was one. The City of Yakima has provided \$3,000 in funding, and \$2,000 of in kind to RSVP of Yakima County every year since I have been director, (11 years) and for many years before that. We understand that there may be a reduction in the available funding and request that the City continue to provide funding, based on availability, to RSVP of Yakima County.

If you have any questions, or need additional information, please do not hesitate to contact me. Of course I will be happy to provide an in person presentation to the City Council should one be desired.

Sincerely,

A handwritten signature in cursive script that reads 'Deborah F. Wilson'.

Deborah F. Wilson, Director
RSVP of Yakima County

CITY OF *Yakima*
2010 MAJOR POLICY ISSUE
OUTSIDE AGENCY

SEASONS MUSIC FESTIVAL
BUDGETED / UNBUDGETED

PROPOSAL

This proposal is an outside agency request to provide financial support in the amount of \$4,000 in funding in 2010. The proposed project is to develop and implement a targeted promotional campaign to draw tourists to the Seasons annual ten day Fall festival, to be held during the wine crush period.

IMPACTS

a. Fiscal Impact – Non-personnel:	\$8,000	2009 Budget
	<u>4,000</u>	Unbudgeted
	\$4,000	2010 Proposed Budget

As recommended by the Council Budget Committee, this is 50% of the amount approved by City Council in the 2009 budget.

- b. **Proposed Funding Source** – Parks and Recreation Fund.
- c. **Public Impact** – Economic benefit of related tourism.
- d. **Personnel Impact** – None.
- e. **Required Changes in City Regulations or Policies** – None.
- f. **Legal Constraints, if applicable** – None.
- g. **Viable Alternatives** – None.

CONCLUSION AND/OR STAFF RECOMMENDATION

This is a Council policy decision.

SUPPLEMENTAL INFORMATION

SEASONS MUSIC FESTIVAL

THE SEASONS

PERFORMANCE HALL

Rita DeBord
Finance Director
City of Yakima
129 N. 2nd Street
Yakima, WA 98901

Dear Rita:

We are deeply thankful for your previous funding from the City of Yakima to The Seasons Performance Hall non-profit organization. Through this donation, we were able rebuild and construct a web site that focused on presenting The Seasons Performance Hall with a professional and quality website/portal that attracts and filters website visitors into potential audiences, members and donors of the facility.

Our objectives were both practical (capturing people's attention, being dynamic and interactive as well as being informative) and technical (easy to maintain and update, clear and concise navigation and Search Engine friendly). **The strategic development costs that we identified from 2009 were \$2500***. Development costs included time and effort to identify our core sales as well as identifying our primary, secondary and tertiary markets. We established core branding strategies, schedules and deployment. We identified specific business operations (that continue to be fine tuned) and added to or upgraded our previous web marketing ventures. Another key component in the development was the architecture and design or "look and feel" of the site. Precise and detailed attention was given to our site and marketing collateral to reach The Season's objectives, along with paying special attention to our culture and demographics, to create a seamless design for the visitor to our site and distinguish The Seasons. Critiquing and making changes to the design occurred several times in 2009 to allow us to mold and revise the design to fit our vision. The total cost for this portion of **the website design process for 2009 was approximately \$5000***.

We would apply the **\$4000* in available funds from the City in 2010 to the continued building and development of the website**. Working from what is already established in the strategic development phase and the collateral we developed in the architectural and design phase, we will continue to work on the web design and programming to fit The Season's target market.

101 N. Naches Avenue

Yakima, WA 98901

(509) 453-1888

Potential features and functionalities would include:

- Improved member registration and contact forms
- News/Blog Module to let audiences, members and donors stay on top of news and events at The Seasons, by allowing staff to easily update and edit to the site instantly.
- Continued partnerships with Yakima Valley Convention Bureau, Wine Yakima Valley and Partnership for Downtown Yakima.
- Developing partnerships within the Valley

“Marketing and maintenance” will be ongoing processes and allow us to be able to provide a full suite of hosting and support services for our site, including emails, and a web hosting environment which features content management and 99% uptime. We will also continue to develop online marketing campaigns to continue to drive potential customers to our site. Our goal is to be able to be geared exclusively toward milestones, events, performances and to develop parallel campaigns to publicize those to our site in 2010.

Thank you for your consideration.

Yours truly,

Dana Schultz
Director of Development
The Seasons Performance Hall

**The budgets outlined in this letter have been designed to have a minimum and maximum range due to the unknown nature of some of the core components.*

101 N. Naches Avenue

Yakima, WA 98901

(509) 453-1888

CITIZENS FOR SAFE YAKIMA VALLEY COMMUNITIES (CSC)
BUDGETED / UNBUDGETED

PROPOSAL

This proposal is an outside agency request to provide financial support in the amount of \$20,000 to the Citizens for Safe Yakima Valley Communities (CSC).

IMPACTS

a. Fiscal Impact – Non-personnel:	\$20,000	2009 Budget
	<u>10,000</u>	Unbudgeted
	\$10,000	2010 Proposed Budget

As recommended by the Council Budget Committee, this is 50% of the amount approved by City Council in the 2009 budget.

- b. **Proposed Funding Source** – General Fund.
- c. **Public Impact** – CSC works to focus and coordinate the efforts of various groups in a collaborative manner and to execute projects and activities directed solely at making Yakima a safe place to work, run a business and raise a family.
- d. **Personnel Impact** – None.
- e. **Required Changes in City Regulations or Policies** – None.
- f. **Legal Constraints, if applicable** – None.
- g. **Viable Alternatives** – None.

CONCLUSION AND/OR STAFF RECOMMENDATION

This is a Council policy decision.

SUPPLEMENTAL INFORMATION
CITIZENS FOR SAFE YAKIMA VALLEY COMMUNITIES

CSC Citizens for
Safe Yakima Valley
Communities
Building safer communities citizen by citizen

10 N. 9th Street
P.O. Box 1490
Yakima, WA 98907
Phone: (509) 248-2021
Fax: (509) 248-0601

October 13,, 2009

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

RECEIVED
OCT 13 2009
FINANCE DEPT.

Subject: 2010 Funding Request

Citizens for Safe Yakima Valley Communities (CSC) is pleased to submit this request for calendar year 2010 funding for the proposed services outlined below for \$10,000 with the City of Yakima. If these services are not what the City has in mind, we would be happy to discuss further.

CSC has started working with, and would like to continue providing support to, the Gang Education Campaign Committee headed by Councilwoman Kathy Coffey. The Committee believes efforts in this educational campaign will inform the public about: issues related to gangs, activities and assistance to prevent youth from joining gangs, and provide. This Committee is still defining their goals and we would like to provide administrative and logistics support to their efforts.

We also wish to use funding to continue to educate our Board of Directors, and the general public through YPAC, on risk factors, local statistics, and local programs and efforts that provide protective factors for families and youth.

Our Board of Directors defined the following objectives for making communities safe over the coming year include:

- Encourage community activities that will lower the Yakima Valley MSA's overall crime rate to the bottom third of the national crime rate within five years.
- Identify and measure benchmarks for community safety.
- Encourage education on how to build a safe community.
- Unify countywide support for safety specific legislation.
- Support opportunities for youth to engage in safe and positive behavior.
- Assist in creating a drug free community.
- Monitor and strengthen community efforts in prevention, intervention and suppression of crime.

We would also like to continue our work in the following areas. In 2009, CSC contracted with the City of Yakima for \$20,000 to provide these services:

- Supporting assemblies of neighborhood Block Watch (National Night Out event);
- Promoting and assisting with summer jobs for disadvantaged youth (100 Jobs for 100 kids);
- Implementation of a multi-media campaign to reduce the use of methamphetamine and other abused substances;
- Participation in the planning and holding of a Youth Prevention Forum: working with DSHS to coordinate the Washington State Youth Prevention Summit in Yakima;
- And CSC operations as a community catalyst and communication channel for citizen engagement.

We will measure the success of our efforts through the number of events in which we hold/participate, demographics and number of people reached, the number and quality of collaborative initiatives/projects, and changes in baseline data for the same period. Quarterly reports of our progress will be submitted to the City, and we will provide in-person updates as requested by the City.

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 network individuals, organizations, and resources in a self directed effort, harnessing citizen passion and determination to make Yakima Valley a safe place for everyone

Our past results were presented to the City of Yakima at previous meetings and through regular reports to this department (copies of 2009 reports included).

Should you have any questions regarding this submission, please contact me or the 2009 CSC Chairman of the Board, Bill Dolsen at (509) 248-2831, or Vice Chairman Ken Marble at (509) 453-3181.

Sincerely,


Carol A. Holden
Executive Director

Cc: Bill Dolsen, Chairman of the Board
Ken Marble, Vice Chairman of the Board
Mike Morrisette, Secretary/Treasurer

January 22, 2009

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

Subject: 2008 Year End Report

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.

During our first year of funding from the City of Yakima, 2008, we had extensive results for our programs. We respectfully submit this summary report for your records.

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 (detail event report submitted in 2008).

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.

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 addition to Methamphetamine and the causes of addiction associated with the use of all

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.

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.

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. A document was created with direct input from youth detained at the YJDC was submitted to the City in 2008.

Toppenish youth planned, organized, and held a community carnival at Lincoln Park in Toppenish (detail event report submitted in 2008). 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.

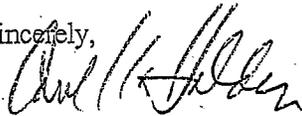
Benchmarking Results – CSC staff supported neighborhood policing (Emphasis Patrols) by providing independent and separate labor and time to mail and collate public perception survey responses. CSC worked through an established City Memorandum of Understanding, and used an approved survey system maintained 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 remain diligent in our efforts.

Should you have any questions regarding this submission, please contact myself or the 2008 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

CITY OF *Yakima*
2010 MAJOR POLICY ISSUE
OUTSIDE AGENCY

YAKIMA SYMPHONY ORCHESTRA
BUDGETED / UNBUDGETED

PROPOSAL

This proposal is an outside agency request to provide financial support in the amount of \$10,000 to the Yakima Symphony Orchestra.

IMPACTS

a. Fiscal Impact – Non-personnel:	\$10,000	2009 Budget
	<u>5,000</u>	Unbudgeted
	\$5,000	2010 Proposed Budget

As recommended by the Council Budget Committee, this is 50% of the amount approved by City Council in the 2009 budget.

- b. **Proposed Funding Source** – General Fund.
- c. **Public Impact** – Provide entertainment and education for the community.
- d. **Personnel Impact** – None.
- e. **Required Changes in City Regulations or Policies** – None.
- f. **Legal Constraints, if applicable** – None.
- g. **Viable Alternatives** – None.

CONCLUSION AND/OR STAFF RECOMMENDATION

This is a Council policy decision.

SUPPLEMENTAL INFORMATION

YAKIMA SYMPHONY ORCHESTRA



Yakima

Symphony

Orchestra

32 No. 3rd St., #333 • Yakima, WA 98901

509-248-1414 • FAX 509-457-0980

October 7, 2009

BOARD OF DIRECTORS

Executive Committee: City of Yakima Dept of Finance & Budget

Doug Peters

President

Jim Meyer

Vice President

Gwen Chaplin

Secretary

Charles Hanses

Treasurer

James Flint

Neal Lessenger

Members at Large

John Rossmessl

Past President

129 North Second Street
Yakima, WA 98901

Attn: Rita DeBord

Dear Rita:

In the 2009 year the city of Yakima supported the Yakima Symphony Orchestra Education Outreach Program with \$10,000. We are again requesting support for this program in 2010 and understand that the amount will be \$5,000.

Directors:

Maureen Adkison

Jim Black

Holli Christensen

Sandra Dahl

Fred Erickson

Bunker Frank

Joe Ketterer

Rob Lawrence-Berrey

Natalie Martinkus

Tap Menard

Corinne Murphy-Himes

Arn Orminski

Heather H. Powell

Jarice Richards

Soren Singel, M.D.

Susan Temple

Mary Wright

Yakima Youth

Symphony Orchestra

Libby Kopczynski Moore

Yakima Symphony

Chorus

Mary Winterfeld

When I started with the YSO ten years ago we were taking our ensembles into only 7 schools in just the Yakima School District. Last season we visited 22 schools from Grandview to Selah but this season the outlook is bleak as we face cutbacks as well. We have been able to expand this program in the past with the help of several corporate sponsors: Weyerhaeuser, Washington Mutual Bank, USBancorp Foundation and PacifiCorp Foundation for Learning as well as the City of Yakima. As we all know Weyerhaeuser and Washington Mutual are no more and the impact of that lost funding is huge to our program. Also at our late season fund raiser each year, we do a paddle raise for education that usually yields several thousand dollars but that also is in question this season. We do receive help from both the Yakima School District and ESD105 for the student concert. One bit of good news is that four years ago the ESD received a Federal Department of Education Grant to help with all arts education and even though that grant has now expired it was recently announced that a new grant has been secured. Our goal is to NOT have a goal – there is no limit to what we can do as long as we have the money to support the activity. We would love to add 3 or 4 schools each season. Then we could send out multiple ensembles at the same time – strings to one set of schools and brass to another. Perhaps we could have multiple groups of like instruments go out – 2 or 3 string ensembles all out at the same time covering all schools in one week.

We have reached a point now that we can't take the ensembles out during the same week we are rehearsing a concert as it is just too much for the musicians so we are now scheduling different weeks. This of course costs more as the musicians are not in town and have to be brought back for this purpose. Also two years ago we started to comply with the Classroom Based Assessments so the students can be evaluated on what they have learned. That means the music we play is not necessarily just what the musicians feel like playing but instead music that can be arranged to meet the

ELARS for the state. That means there is a meeting of the “leaders” of each ensemble to determine the music and then there is one rehearsal before they head out to the schools – more money!

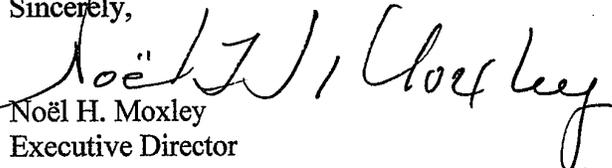
The cost for ensembles during our last fiscal year was an approximate \$9000. The payroll costs for the student concert (3000 students in the Capitol Theatre in May) was upward of \$8,500. The cost to rent the theatre is \$950 and the labor costs approximately \$1850. Then there is the cost of music, our stage manager and our administration cost.

As you can determine, it is expensive to take music to our schools but we feel it is critical to the well being of our valley students. This year all of our schools are facing *huge* budget cuts and it is going to be even more important for us to help plug some of those holes in the arts. In 2008, data revealed that 44% of elementary schools across the country were cutting arts related classes to make room for additional math and language arts, despite extensive research that tells us arts in school has a highly positive impact on students’ motivation, engagement and developmental competencies – highly prized in today’s world. We make every penny count and will continue to do as much as we possibly can with the money we raise specifically for education. Our fiscal year is July 1 to June 30.

Recently Mrs. Obama spoke in support of arts education saying, “We believe strongly that the arts aren’t somehow an extra part of our national life but instead we feel that the arts are at the heart of our lives. It is through our music, our literature, our art, drama and dance that we tell the story of our past and we express our hopes for the future...”

Thank you for your continued interest in supporting music in our schools and supporting the health and well being of our students. They are our future!

Sincerely,


Noël H. Moxley
Executive Director

STATE FAIR PARK
UNBUDGETED

PROPOSAL

This proposal is an outside agency request to provide financial support in the amount of \$75,000 to the State Fair Park.

IMPACTS

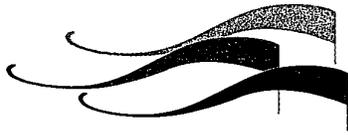
- a. **Fiscal Impact** – \$75,000
- b. **Proposed Funding Source** – Unknown. This proposal has been forwarded to the Lodging Tax Advisory Committee for consideration at their November 5, 2009 meeting. The activities supported by State Fair Park are eligible for an allocation of Hotel / Motel tax.
- c. **Public Impact** – Provide entertainment and education for the community.
- d. **Personnel Impact** – None.
- e. **Required Changes in City Regulations or Policies** – None.
- f. **Legal Constraints, if applicable** – None.
- g. **Viable Alternatives** – None.

CONCLUSION AND/OR STAFF RECOMMENDATION

This is a Council policy decision.

SUPPLEMENTAL INFORMATION

STATE FAIR PARK



STATE FAIR PARK

July 1, 2009

Ms. Cindy Epperson
Deputy Director of Accounting and Budgeting
City of Yakima
129 North 2nd Street
Yakima, WA 98901

Dear Ms. Epperson,

As you may know, Yakima County is proposing to issue a bond and invest approximately \$3.8 million of the proceeds into buildings located at State Fair Park. These buildings and grounds are owned by the County. As a result, we will no longer be reimbursed for expenditures required to maintain State Fair Park. Subsequent to the bond issue, we will be unable to receive any portion of the lodging tax money which has been the source used to reimburse certain of our expenses that are necessary for maintaining the grounds and buildings. The lodging tax funds will be used for debt service to pay the bondholders.

In order to continue our service to the community and to maintain these grounds, we will need outside support to assist us with our future operational requirements. To this end, we are requesting the City of Yakima, for at least the next few years, supplement Association funds by \$75,000 per annum. We will also be making a similar request to the Cities of Union Gap and Selah, as well as Yakima County. In total, CWFA needs to obtain \$200,000 per annum for the next several years. In the near future, we will also ask other local surrounding communities for financial support.

We are a substantial provider of concerts, entertainment, sporting events and quality of life to the local communities as well as a significant generator of sales tax dollars. We estimate the Association has a \$75 million impact on the community while generating over \$10 million in federal, state, and local taxes. Without operational support, there is a possibility that we will not be able to maintain the grounds nor be able to service future events.

The funds we hope to receive will be used primarily for equipment, deferred maintenance and safety issues. Even though these facilities are County owned, CWFA is responsible, by contractual agreement, for maintenance of the grounds.

We can assure you that any equipment purchases will be handled in a fiscally conservative manner and we will make every attempt not to use outside contractors for any maintenance work required. We also assure you that none of the operational assistance we might receive will be used to repair or directly maintain the County owned buildings. The capital expenditures necessary to maintain the County owned facilities will be the obligation of Yakima County.

Ms. Cindy Epperson
July 1, 2009
Page 2

Our internal forecast shows that the next several years may put financial constraints on the Association. This could potentially impact our operation. If we are financially beset, we may have to curtail some of the activities at State Fair Park. We may also have to eliminate some of the fundraising we currently allow area non-profits to perform. Some of these non-profits generate a large percentage of their annual budget at State Fair Park.

Without support, there is the possibility that CWFA will have to eliminate certain events that are marginally profitable. Among these could be the annual July 4th event, horse shows, community events and sporting events. Some of these events generate significant hotel-motel nights and sales taxes.

We are approaching the City of Yakima first because we believe that with your cooperation and confidence we will be able to successfully approach other local governments to support us.

For 2009, our general and administrative expense for running State Fair Park will exceed \$1.1 million. While we make every attempt to control our expenses, we have been burdened with rising energy costs, increased salaries and runaway health insurance costs. We have taken the position that, particularly in these economically hard times, we are unwilling to raise ticket prices to the detriment of the local citizens who may not be able to attend their favorite event based on their personal financial situations.

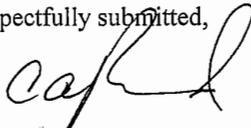
We have also been impacted by record low interest rates which have decreased the investment income from our investable funds. Historically the Annual Fair has been a profitable event and we have been able to invest the profits to help us through the rest of the year which, in aggregate, is not profitable. With current interest rates at historically low levels our returns have significantly decreased.

Further, sponsorship income has been decreasing for the past several years. We believe this reflects current economic conditions along with an unsettled future.

While it is true that CWFA will have an urgent need for operational funds for the next few years, I assure you these monies will not be wasted on executive perks and bonuses. We also hope this financial need is temporary and please rest assured that if in the future these funds are not needed, CWFA will not ask for support.

CWFA thanks you for your consideration. With your support, we hope to go forward and continue to bring to Yakima and the surrounding communities the advantages of living in an area which provides quality entertainment.

Respectfully submitted,



Chuck Pond
Chief Financial Officer
Central Washington Fair Association

cc: Mr. Dick Zais
Commissioner Mike Leita
CWFA Board of Directors

City Of Yakima
2010 Budget Requests
For Agencies Requesting Funding Through General Funds

General Background

Requesting Agency

Name: Central Washington Fair Association
Address: 1301 S. Fair Avenue Yakima, Washington 98901
Contact Person: Greg Stewart President/General Manager

Agency's Primary Service

Entertainment venue (SunDome) plus production of an annual Fair which is attended by over 300,000 people.

Is Applicant Organization A Governmental Agency Created By Statute, By Yakima County Or City Legislation?

Yes No

If answer is "yes", cite the applicable RCW Section or Chapter, or enclose with this application for a copy of the County or City legislation which created the agency.

If answer to #3 above is "no", answer questions #1 and #2 below:

1. Describe the legal organization of applicant, such as nonprofit corporation, etc.
501(c)(3) Private Non-profit
2. Has applicant entered into a contract with the State of Washington, Yakima County or the City of Yakima, pursuant to which applicant performs a function on behalf of the state, county or city?
- 3.

Yes No

If answer is "yes", enclose with this application a copy of that contract.

Has Applicant Previously Received A Grant Or Other Financing From The State Of Washington, Yakima County, Or The City Of Yakima To Finance Applicant's Operation?

Yes No

If answer is "yes", indicate the source of funds and the fiscal period for which such grant or other financing was or is applicable.

Source of Funds: The State of Washington, Yakima County, Cities of Yakima, Union Gap and Selah
Fiscal Period: Multiple year periods

Number Of Citizens Served In The Program

	----- Actual -----		----- Projected -----	
	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
Within Yakima	_____	_____	_____	_____
Outside Yakima	_____	_____	_____	_____
Total	<u>600,000</u>	<u>600,000</u>	<u>600,000</u>	<u>600,000</u>

Program Is:

New Current

Specific Allocation Requested:

For 2010: \$75,000

If this is a multiple year request, please identify the following:

Year	Total Amount		Source	Amount
	Of City Funds	----- Other Sources of Funds for Project -----		
	Project Cost	Requested		
2010	\$ <u>200,000</u>	\$ <u>75,000</u>	Cities of Selah &	\$ <u>125,000</u>
2011	\$ <u>200,000</u>	\$ <u>75,000</u>	Union Gap,	\$ <u>125,000</u>
2012	\$ <u>200,000</u>	\$ <u>75,000</u>	& Yakima County	\$ <u>125,000</u>
Total	\$ <u>Ongoing</u>	\$ <u>Ongoing</u>		\$ <u>Ongoing</u>

If Your Request Should Be Approved For 2010, How Would You Operate Your Program In 2011 Without It?

Cut back or eliminate the projects.

Detail The Total Expense Budget For The Program(s) Projects In 2010, Or Calendar Period Of Request As Follows:

	<u>Amount</u>
Operating & Maintenance Expenses	
Salaries and Wages	\$ _____
Personnel Benefits	_____
Supplies	_____
Capital Outlay	<u>200,000</u>
Debt Service	_____
Total	<u>\$ 200,000</u>

Operating Revenue – Identify Primary Source(s)

1. Annual Fair Revenue (2008)	\$ <u>1,065,703</u>
2. SunDome Events (2008)	<u>53,373</u>
3. Non SunDome Events (2008)	<u>100,508</u>
4. Stadium (2008)	<u>46,517</u>
5. General & Admin (2008)	<u>(1,274,872)</u>
Total	<u>\$ (8,771)</u>

Capital Improvement Expenses – Identify Each Individual Project And Cost:

1. Not applicable to CWFA, however, it is expected that Yakima County will infuse \$3.8 million into the structures located on the fairgrounds beginning late 2009. The priority has yet to be determined. \$ _____
 2. _____ \$ _____
 3. _____ \$ _____
 4. _____ \$ _____
- Total \$* 3.8 million

Resources/Grants – Identify Source Of All Existing And Proposed Primary Sources, Matching Funds Available, Etc:

1. EDA grant \$ 2.27 million
 2. Washington State Department of Agriculture \$40,000
 3. Washington State Department of Agriculture pending decision
 4. _____
- Total \$* _____

Other Agencies Providing Similar Services (To Your Knowledge)

CWFA is unique in that it is the only venue in this region promoting an annual agricultural Fair of this size. Many local non-profits use the Fair as their main yearly fund raiser. The SunDome facility can handle over 8,000 people for concerts and entertainment events. There is also a historical factor regarding the buildings located at State Fair Park. In addition, CWFA provides the facilities for local high school graduations.

If This Funding Request Is Not Approved, What Alternative Programs And/Or Funding Have Been Considered?

CWFA will be also be approaching other local governmental agencies for additional operational funding.

What Other Agencies Or Programs Might Be Affected If This Request Is Not Approved And In What Manner Would They Be Affected?

In the event that operational funding is not obtained, CWFA may not be able to service and set up the various events that are held at State Fair Park.

How Do You Coordinate Programs With Other Agencies?

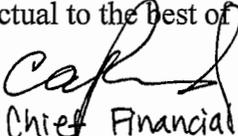
We actively coordinate with Yakima Visitors and Convention Bureau to promote local events which thereby generate lodging and sales tax revenue through tourism.

Please attach any additional information you feel would be helpful in reviewing your request, and submit this form, together with any attachments by September 12, 2008 to:

Cindy Epperson
Deputy Director of Accounting and Budgeting
City of Yakima 129 No. 2nd Street
Yakima, WA 98901

Certification

I certify the above information to be true and factual to the best of my knowledge.

Signed: 
Title: Chief Financial Officer
Date: July 1, 2009

If your funding is approved, a quarterly on-site audit and inspection of your financial records may be made by the City of Yakima Finance Department.

YAKIMA CLEAN AIR AUTHORITY (YRCAA)
BUDGETED

PROPOSAL

This proposal is an outside agency request to provide financial support in the amount of \$33,720 to the Yakima Regional Clean Air Agency. See the attached supplemental information for program information.

IMPACTS

- a. **Fiscal Impact** – \$22,394 2009 Budget
 11,326 Increase
 \$33,720 2010 Proposed Budget

- b. **Proposed Funding Source** – General Fund.

- c. **Public Impact** – See Attached.

- d. **Personnel Impact** – None.

- e. **Required Changes in City Regulations or Policies** – None.

- f. **Legal Constraints, if applicable** – None.

- g. **Viable Alternatives** – None.

CONCLUSION AND/OR STAFF RECOMMENDATION

This is a Council policy decision.

SUPPLEMENTAL INFORMATION
YAKIMA REGIONAL CLEAN AIR AUTHORITY (YRCAA)

YRCAA 2010
SUPPLEMENTAL INCOME ASSESSMENTS

7/13/2009

Per Capita Rate:	\$ 0.40000		
City / Town:	Population	Assessment	%
Grandview	9,335	\$ 3,734	3.96%
Granger	3,050	\$ 1,220	1.29%
Harrah	630	\$ 252	0.27%
Mabton	2,085	\$ 834	0.88%
Moxee	2,415	\$ 966	1.02%
Naches	756	\$ 302	0.32%
Selah	7,100	\$ 2,840	3.01%
Sunnyside	15,210	\$ 6,084	6.45%
Tieton	1,195	\$ 478	0.51%
Toppenish	9,140	\$ 3,656	3.87%
Union Gap	5,745	\$ 2,298	2.44%
Wapato	4,555	\$ 1,822	1.93%
Yakima, City	84,300	\$ 33,720	35.74%
Zillah	2,720	\$ 1,088	1.15%
Yakima, County	87,664	\$ 35,066	37.16%
TOTAL COUNTY:	235,900	\$ 94,360	100%

YAKIMA VALLEY OFFICE OF EMERGENCY MANAGEMENT (OEM))
BUDGETED

PROPOSAL

This proposal is an outside agency request to provide financial support in the amount of \$62,500 to the Yakima Valley Office of Emergency Management.

IMPACTS

a. Fiscal Impact – \$59,937	2009 Budget
<u>2,563</u>	Budgeted Increase
\$62,500	2010 Proposed Budget

The preliminary budget was finalized before the City received the 2010 assessment information. The exact request is \$62,441.

- b. **Proposed Funding Source** – General Fund.
- c. **Public Impact** – Coordinated regional Emergency Management services.
- d. **Personnel Impact** – Unknown.
- e. **Required Changes in City Regulations or Policies** – None.
- f. **Legal Constraints, if applicable** – None.
- g. **Viable Alternatives** – Discontinue the contract and provide Emergency Management coordination in-house. A cost reduction proposal would be to discontinue this contract. Since there is a 180 day termination clause, this could result in savings of about \$30,000 in 2010. Fire Command would then be required to perform emergency preparedness planning. (See memo prepared by the Fire Chief following the OEM proposal).

CONCLUSION AND/OR STAFF RECOMMENDATION

This is a Council policy decision.

SUPPLEMENTAL INFORMATION
YAKIMA VALLEY OFFICE OF EMERGENCY MANAGEMENT (OEM)

Yakima Valley
Office of Emergency Management

ROOM B-10 COUNTY COURTHOUSE YAKIMA WASHINGTON 98901
PHONE: (509) 574-1900 FAX: (509) 574-1901

DATE: August 31, 2009

TO: Mr. Richard Zais, City Manager 
City of Yakima

FROM: Jim Hall, Director
Yakima Valley Office of Emergency Management

SUBJECT: **Meeting Notice Included**, 2010 Preliminary Budget and Yakima County
Emergency Services Council Meeting Notice

Yakima Valley Office of Emergency Management's preliminary budget has been reviewed and is recommended by the Emergency Services Executive Board (ESEB) for approval. The recommended annual assessment for 2010 is \$.7359 per person or a 3.5% increase of the 2009 assessment. The City of Yakima's assessment for 2010 is \$62441. This is an increase of \$2504 for a population of 84850. This is a per capita assessment. Some jurisdictions have a greater overall increase because of an increase in population from people moving in or annexation. The City of Yakima's population increased by 550 for 2009.

The Yakima Valley Office of Emergency Management is working on or completed several major projects this year, they include:

We are beginning to shift our focus from one of planning to community preparedness. Training and exercises are being planned to prepare our community for a major event. The amount of time and cost is carefully considered for each training or exercise event.

Incident Management Team Development continues with team training and an interim operational status. The team is ready to help.

We continue our partnership with the Yakima Health District. Our partnership includes response Planning, training, and exercising both locally and regionally.

We will participated in the regional Radiological Emergency Planning Ingestion Pathway Dress Rehearsal and FEMA Evaluated Exercise for the Columbia Generating Station at Hanford July – August 2010.

We continue to receive Homeland Security funding through state EMD. Most of the funding is passed through to local jurisdictions for preparedness equipment etc.

"You will always receive complaints about how you respond to an event and they create discomfort. Mishandle an event and it and it can be carrier ending" Jim Hall 2008

Our mission includes having the plans in place to deal with a major event or disaster. We keep each of our members compliant with the requirements set out in RCW and WAC. We maintain at the ready systems to assist communities in the Yakima Valley when they become overwhelmed by unforeseen events either natural or man made.

Meeting Notice

The Emergency Services Executive Board has asked for the annual meeting of the **Yakima County Emergency Services Council**. The council, by agreement, consists of the mayor from each member jurisdiction and the three county Commissioners. The council meeting agenda will include approval of the 2010 Budget, a briefing on office activities, and the election of members to the Executive Board

The meeting will take place at the normal monthly meeting of Mayors and Commissioners **October 15, 2009 at the Pioneer Kitchen in Toppenish**. The Mayors meeting will start at **6:00PM**. The Council Meeting will be part of the Mayor's agenda.

We are available to present the Yakima Valley Office of Emergency Management 2010 Budget or any other issue or project to your staff or governing body upon request. If you have other questions or require additional information please contact me at 574-1904 or e-mail jim.hall@co.yakima.wa.us

Thank you for your continued support.

Attachments: 2010 Preliminary Budget

Administration
Fire Suppression
Fire Investigation
& Education
Training
Communications



401 North Front Street, Yakima, WA 98901

(509) 575-6060
Fax (509) 576-6356
www.yakimafire.com

October 27, 2009

To: Honorable Mayor, Members of City Council
Cc: Dick Zais, City Manager
From: Charlie L. Hines, Fire Chief
Subject: Assuming Emergency Disaster Management

Currently Yakima County is contracted by the city to provide preparation, training and coordination in the event of a major disaster. Some additional duties are:

- Secure grants for training and equipment
- Meet local, state & federal requirements regarding the training of emergency & non-emergency responders in the event of a disaster
- Provide for the effective utilization of resources within the city and outside jurisdictions in a disaster
- Prepare operational plans for various natural and man made disasters
- Establish and operate the Emergency Operations Center (EOC)

The 2010 invoice is anticipated to be approximately \$62,000.

The proposal is to assign the Yakima Fire Chief the responsibility and duties of "Disaster Preparation & Management" for the city. In several communities throughout the State, the fire chief is also the designated disaster management coordinator.

The contract with the county states "any participating party to this agreement shall have the right to withdraw from this agreement by giving 180 days notice in writing to the other parties". Our legal department has reviewed the document and concurs with this statement.

If you have any further questions, don't hesitate to contact me.

YAKIMA VALLEY CONFERENCE OF GOVERNMENTS (YVCOG)
BUDGETED

PROPOSAL

This proposal is an outside agency request to provide financial support in the amount of \$38,623 to the Yakima Valley Conference of Governments (COG) membership assessment. The General Assessment went from \$32,877 in 2009 to \$33,092 in 2010, an increase of \$215 or 0.6%. The Metropolitan/Regional Transportation Planning portion decreased by \$2,717, from \$8,248 to \$5,531, which is used to provide local match for regional planning grants.

IMPACTS

- a. **Fiscal Impact** – \$41,125 2009 Budget
 2,502 Decrease
 \$38,623 2010 Proposed Budget

- b. **Proposed Funding Source** – General Fund.

- c. **Public Impact** – Regional Transportation Planning coordination (necessary to be eligible for certain transportation grants).

- d. **Personnel Impact** – Unknown.

- e. **Required Changes in City Regulations or Policies** – None.

- f. **Legal Constraints, if applicable** – None.

- g. **Viable Alternatives** – None.

CONCLUSION AND/OR STAFF RECOMMENDATION

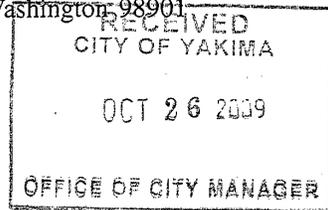
This is a Council policy decision.

SUPPLEMENTAL INFORMATION
YAKIMA VALLEY CONFERENCE OF GOVERNMENTS (YVCOG)



**YAKIMA VALLEY
CONFERENCE OF GOVERNMENTS**

311 North 4th Street, Suite 202 • Yakima, Washington 98901
509-574-1550 • FAX 574-1551
website: www.yvcog.org



October 26, 2009

Richard A. Zais, Jr., City Manager
City of Yakima
129 North 2nd St.
Yakima, WA 98901

Dear Mr. Zais:

The Yakima Valley Conference of Governments (YVCOG) General Membership adopted the 2010 YVCOG Budget on October 21, 2009 (Resolution 2009-2), by a unanimous vote. The City of Yakima's voting member did not attend the meeting.

The 2010 YVCOG budget maintains the membership general assessment rate at \$0.39 per capita that has been in place since our 2003 budget. Increases in membership assessments are attributable to population increases as well as a member jurisdictions' share of federal transportation project funding.

The City of Yakima's total membership assessment for 2010 is **\$38,623**.

Article VIII of the YVCOG Articles of Association, provides in part that: "...each member jurisdiction shall notify the Conference in writing by December 31 of their intent to continue participation in the Conference at the specified assessment or to terminate their participation."

In accordance with Article VIII, please notify the YVCOG in writing by December 31, 2009 of your jurisdiction's intent to continue participation as a member of the Yakima Valley Conference of Governments at the specified assessment rate.

Please call if you have any questions.

Sincerely,

J. Page Scott
for J. Page Scott
Executive Director

JPS:NLS:th
Enclosure
cc: Mayor Dave Edler

MEMBER JURISDICTIONS

Grandview • Granger • Harrah • Mabton • Moxee • Naches • Selah
Sunnyside • Tieton • Toppenish • Union Gap • Wapato • Yakima • Yakima County • Zillah



**YAKIMA VALLEY CONFERENCE OF GOVERNMENTS
MEMBERSHIP ASSESSMENTS FOR 2010**

Members	OFM Population		General Assessment*		MPO/RTPO Assessment ¹		Total Assessment		2009-2010 Change	
	2008	2009	2009	2010	2009	2010	2009	2010	%	\$
GRANDVIEW	9,335	9,405	\$ 3,641	\$ 3,668	\$ 1,000	\$ 6,952	\$ 4,641	\$ 10,620	128.8%	5,979
GRANGER	3,050	3,065	1,189	1,195	500	500	1,689	1,695	0.4%	6
HARRAH	630	595	246	232	500	1,382	746	1,614	116.4%	868
MABTON	2,085	2,100	813	819	500	500	1,313	1,319	0.4%	6
MOXEE	2,415	2,525	942	985	1,000	2,225	1,942	3,210	65.3%	1,268
NACHES	756	765	295	298	500	1,407	795	1,705	114.6%	911
SELAH	7,100	7,185	2,769	2,802	2,000	5,914	4,769	8,716	82.8%	3,947
SUNNYSIDE	15,210	15,340	5,932	5,983	8,462	2,562	14,394	8,545	-40.6%	(5,849)
TIETON	1,195	1,195	466	466	500	1,480	966	1,946	101.4%	980
TOPPENISH	9,140	9,090	3,565	3,545	1,000	1,784	4,565	5,329	16.7%	765
UNION GAP	5,745	5,830	2,240	2,274	2,000	2,790	4,240	5,064	19.4%	824
WAPATO	4,555	4,555	1,776	1,776	500	1,264	2,276	3,040	33.6%	764
YAKIMA	84,300	84,850	32,877	33,092	8,248	5,531	41,125	38,623	-6.1%	(2,503)
YAKIMA CO.	87,664	89,130	34,189	34,761	9,997	4,184	44,186	38,945	-11.9%	(5,241)
ZILLAHI	2,720	2,770	1,061	1,080	500	1,085	1,561	2,165	38.7%	605
TOTALS	235,900	238,400	\$ 92,001	\$ 92,976	\$ 37,207	\$ 39,560	\$ 129,208	\$ 132,536	2.6%	3,328

¹ Yakima Transit Total Trans Assessment 3,000

*\$0.39 per capita

2010 General Assessment

(This page intentionally contains no information.)

STORMWATER UTILITY RATE ADJUSTMENT FOR 2010 & 2011
BUDGETED

PROPOSAL

This Budgeted Policy Issue recommends that City Council establish Stormwater Utility Rates at \$40 annually per Equivalent Residential Unit (ERU) for 2010 and \$43 annually per ERU for 2011. The same ERU system and applicable discounts as authorized in the ordinance adopted by City Council are proposed to continue in 2010 and 2011. In late 2007, City Council established rates for the first two years of the stormwater program (\$22 annually/ERU in 2008 and \$35 annually/ERU in 2009). Rates were developed to adequately fund the activities necessary to meet the following objectives:

1. Meet minimum requirement of the NPDES permit
2. Meet the minimum requirements of the UIC regulations
3. Address through system rehabilitate and minor expansion immediate safety needs such as flooding and hazardous conditions.
4. Repay the Wastewater Utility and Street Fund for previous expenditures

The level of activity required to maintain compliance with the mandated programs has and will continue to ramp-up over time. The mandated expansion in activities requires that additional resources be applied to the program.

On June 9, 2009 study session material presented to City Council detailed the mandated NPDES and UIC program requirements and recommended a strategy for meeting tasks mandated for 2010 and 2011. This strategy was utilized in developing the 2010 Budget and the recommended policy issue for stormwater utility rates. The largest budget increase is the line item for a \$200,000 transfer to the Street Fund for street sweeping to help meet the “good housekeeping” requirement for municipal operations (S5B6 of the NPDES permit). The remaining funds will be used to offset costs that were previously funded by a Department of Ecology Grant that assisted with the start-up costs of the regional stormwater process which paid Yakima County’s assessment for their administrative charges as lead agency during years 1 and 2.

IMPACTS

- a. **Fiscal Impact** – The proposed rate increase will provide an additional \$325,000 to the stormwater utility. A \$200,000 transfer to the Street Fund for enhanced sweeping and right-of-way maintenance programs, such as mowing and litter removal. These tasks are noted in the Eastern Washington Stormwater Manual as housekeeping for both the NPDES and UIC Programs with the goal of reducing pollutants before they reach surface and ground waters.
- b. **Proposed Funding Source** – Stormwater Utility Rate increase of the annual base rate from \$35 per ERU to \$40 per ERU in 2010. This is approximately a \$0.42 increase per month for an ERU.

- c. **Public Impact** – Increase stormwater annual base rate from \$35 per ERU to \$40 per ERU in 2010. This is approximately a \$0.42 increase per month in 2010 for an ERU.
- d. **Personnel Impact** – Stormwater fund will transfer funds to CED to cover the cost of 0.25 FTE in 2010. Funds will also be transferred to Wastewater for 4.48 FTE 2010. Personnel providing support services are currently providing similar services in their respective divisions and will now be responsible for certain elements of the NPDES permit and UIC regulations. In addition \$200,000 will be transferred to the Street and Traffic Operations Division – no estimate of FTE’s is associated with this specific transfer.
- e. **Required Changes in City Regulations or Policies** – Ordinance setting new utility rates will need to be authorized by City Council. May be additional revisions required to codes or policies for other divisions to maintain permit compliance.
- f. **Legal Constraints, if applicable** – NPDES permit and UIC regulation mandates City compliance.
- g. **Viable Alternatives** – None.

CONCLUSION AND/OR STAFF RECOMMENDATION

This is a Council policy decision - staff respectfully recommends approval.

SCADA TIP OUT & POWER DISTRIBUTION
BUDGETED

PROPOSAL

The 2004 WWTP Facility Plan Identified the need to upgrade or replace the existing Supervisory Control and Data Acquisition (SCADA computer communication system) equipment and to upgrade the facilities electrical power distribution system. The option to replace the older SCADA equipment was chosen and it was decided to upgrade the power distribution system as we made upgrades to existing processes. In 2005 design and implementation began for the replacement of the older SCADA system and Upgrade to the power distribution system. Replacement began in 2006 with the WWTP Phase 1 Improvements project #2055, continued with the Ultra Violet project #2182 and continues to date with the currently ongoing Dystor/DAFT/SCADA tip out project #'s 2221, 2222, and 2223. There is still much work to do in the northern portion of the plant for both these systems and the next phase of replacement is being planned at this time. Additional funding is now required to continue with the upgrades.

The older SCADA system and power distribution systems need to be replaced as soon as possible. Failure of major power transformers on the north end of the plant would be catastrophic and require emergency action to replace. The SCADA system is old and needs to be completely replaced to match the newer upgrades recently installed.

IMPACTS

- a. **Fiscal Impact** – \$735,000 in 2010 .
- b. **Proposed Funding Source** – Wastewater Facility Capital Improvements (Fund 478) Project #2221.
- c. **Public Impact** – This has been budgeted since 2006 with existing funding and additional funding is now required to continue with the upgrades. This will provide savings in maintenance and emergency costs as well as reduce the required maintenance of the existing systems.
- d. **Personnel Impact** – None.
- e. **Required Changes in City Regulations or Policies** – None.
- f. **Legal Constraints, if applicable** – None.
- g. **Viable Alternatives** – Other alternatives were evaluated in the 2004 WWTP Facilities Plan and it was determined to replace and update the old system with newer technology.

CONCLUSION AND/OR STAFF RECOMMENDATION

Staff recommends approval to budget available funds for continuation of the next phase of the replacement and upgrade of the SCADA System and power distribution system.

NUTRIENT REMOVAL PROJECT

BUDGETED

PROPOSAL

The Department of Ecology is going to begin a Total Maximum Daily Load (TMDL or water clean up plan) project in fiscal year 2010 and 2011. The TMDL will generate new mandatory NPDES permit effluent limits for phosphorous and nitrogen for the Wastewater Treatment Plant (WWTP). The Wastewater Division has been working closely with Ecology on an alternate approach (adaptive implementation) rather than setting very stringent permit limits. Wastewater is looking at early implementation to reduce phosphorous. One alternative is to farm phosphorous from our biosolids process. OSTARA Nutrient Recovery Technologies Inc, has a process to generate marketable phosphorous from the biosolids drying process. The Wastewater Division would lease the equipment from OSTARA to handle our current processes. This process will begin to reduce nutrients being discharged, but other alternatives will need to be put into place to further reduce WWTP nutrients. To further reduce nutrient loadings in the effluent will require some modifications to our existing activated sludge process. This will enable the biological processes to remove more nutrients from the WWTP effluent and make it available for the OSTARA nutrient removal process and marketing. This is a proven process and OSTARA already has markets established. Investment in these types of alternatives will enable the WWTP to begin lowering its nutrients being discharged to the Yakima River addressing future mandatory nutrient wastewater discharge permit limits. Another advantage of this process is to reduce nutrients building up and plugging pipelines. It would help reduce maintenance cost at the WWTP.

IMPACTS

- a. **Fiscal Impact** – \$600,000 in 2010, yearly costs for a long-term equipment lease would be \$250,000 to \$350,000 per year dependant on available phosphorous to farm.
- b. **Proposed Funding Source** – Wastewater Facility Capital Improvements (Fund 478) \$300,000 - site preparation and building to house the equipment and Wastewater Sewer Operating (Fund 473) \$300,000 - rental for equipment.
- c. **Public Impact** – Early adaptive implementation of nutrient removal will save costs associated with nutrient removal.
- d. **Personnel Impact** – None.
- e. **Required Changes in City Regulations or Policies** – None.
- f. **Legal Constraints, if applicable** – None.
- g. **Viable Alternatives** – alternatives are more costly at this time.

CONCLUSION AND/OR STAFF RECOMMENDATION

Staff recommends approval to budget available funds for a long-term lease with OSTARA to remove and market nutrients from the WWTP waste stream and begin addressing mandatory discharge regulations being proposed by the Department of Ecology.

MANDATED NPDES & TMDL ISSUES
BUDGETED

PROPOSAL

There are two major issues that the Wastewater Division has been addressing to date. One is the Gap to Gap Levee Set Back project that the County, Bureau and many state and federal agencies have been proposing and the other is the Department of Ecology's proposed Total Maximum Daily Load (TMDL or water clean up plan) project. Both of these issues are going to be very expensive (millions of dollars). We have the opportunity now to reduce some of the expenses by continuing to evaluate and implement innovative approaches in cooperation with those agencies mandating these changes.

The Levee Set Back project will impact the Wastewater Treatment Plant's (WWTP) outfall into the Yakima River. The WWTP is required by its mandatory NPDES permit to discharge to a point (mixing zone) in the river where the effluent can obtain maximum mixing. When the levees are removed and set back on the east side of the river the mixing zone will be ultimately lost. Establishing a new mixing zone will need to be approved by the Department of Ecology and the WWTP NPDES permit mandates that an engineering report and/or an updated Wastewater Facilities Plan be submitted for Ecology review. Staff has been working with Ecology and many other agencies on a desirable approach to the mixing zone alternative. This is now going to require greater resources and time to accomplish. To evaluate the alternatives properly will require assistance from many consultants. Additional funding is now required to continue participation in the Gap to Gap planning and to develop an approvable and innovative alternative mixing zone strategy. When the city has the opportunity to seek mitigation for the impacts the levee set back will have on the WWTP outfall, potential costs and environmental constraints will have been identified.

The upcoming Ecology TMDL will generate new mandatory NPDES permit effluent limits for phosphorous and nitrogen for the Wastewater Treatment Plant (WWTP). The Wastewater Division has been working closely with Ecology on an alternate approach (adaptive implementation) rather than setting very stringent permit limits. Wastewater is looking at early implementation to reduce phosphorous. Staff is currently working with Ecology on adaptive implementation rather than the standard way of doing TMDL's. This will require resources for evaluating and implementing these practices. Staff has currently been evaluating alternatives for nutrient reduction and has identified early implementation for nutrient removal. Resources are now needed to increase these efforts before no alternatives are available.

IMPACTS

- a. **Fiscal Impact** – \$1,000,000 in 2010.
- b. **Proposed Funding Source** – Wastewater Facility Capital Improvements (Fund 478).
- c. **Public Impact** – The development of an alternate innovative mixing zone and early adaptive implementation of nutrient removal will save costs associated with impacts and requirements of the levee set back and mandatory nutrient removal.

- d. **Personnel Impact** – None.
- e. **Required Changes in City Regulations or Policies** – None.
- f. **Legal Constraints, if applicable** – Not at this time, but future environmental issues associated with mitigation and/or submittal of SEPA and possible EIS issues could arise.
- g. **Viable Alternatives** – Many alternatives for the levee set back have been considered and will be evaluated further but our innovative alternative looks to be the most viable and least expensive.

CONCLUSION AND/OR STAFF RECOMMENDATION

Staff recommends approval to budget available funds for hiring technical expertise, continued evaluation, developing engineering reports and continue adaptive implementation strategy for addressing TMDL requirements.

WASTEWATER COLLECTION SYSTEM EVALUATION

BUDGETED

PROPOSAL

The City of Yakima's Regional Wastewater Plant operates under a National Pollution Discharge Elimination System (NPDES) Permit which requires the periodic update of the City's Wastewater Facility Plan. An element of the Facility Plan is the analysis of the existing collection system and a plan for addressing future service and capacity needs. The 2004 Plan did not include an update of this component; it only brought forward the collection system chapter from the 2000 Draft Wastewater Facilities Plan. This policy issue proposes to begin the update of the element dealing specifically with City's collection system. The scope of work will include evaluating the condition and capacity of existing collection lines, identifying and prioritizing collection line repair/ replacement and provide a comprehensive development plan for line extensions to service areas currently without domestic sewer service. The actual contract will be reviewed and approved by Council prior to any work beginning.

It is imperative that this work be completed in order for the City to plan for rehabilitative repairs prior to a catastrophic failure of a collection line. Line failures are not only more expensive to repair; they pose real health threats to the public. In addition, having a comprehensive development plan for future lines will allow the City to apply for grants for new lines and provide a known cost for private corporations as they review sites for development.

IMPACTS

- a. **Fiscal Impact** – The proposed 2010 Wastewater Division Budget includes \$200,000 to begin the evaluation of the City's Collection System. It is anticipated that an additional \$300,000 may be necessary to complete this project in 2011.
- b. **Proposed Funding Source** – Sewer Construction Fund 476 – Sewer System Evaluation \$200,000.
- c. **Public Impact** – Repair prior to line failure protects the community and has the potential to be completed at significant savings to the utility. Identifying locations for future line extensions assists in reducing overall costs of growth for both the private developer and the public projects.
- d. **Personnel Impact** – None.
- e. **Required Changes in City Regulations or Policies** – None.
- f. **Legal Constraints, if applicable** – This is a requirement of the City's NPDES Permit.
- g. **Viable Alternatives** – None.

CONCLUSION AND/OR STAFF RECOMMENDATION

Staff recommends approval to budget funds for hiring consultant with technical expertise to begin development of this element of the Facility Plan in 2010. The City of Yakima does not currently have the staff expertise or resources to complete this element of the Wastewater Facility Plan.

(This page intentionally contains no information.)

***The Municipal Court
is not proposing any individual policy issues
for the 2010 budget.***

***The Finance Department
is not proposing any individual policy issues
for the 2010 budget.***

SUPPLEMENTAL INFORMATION

HUMANE SOCIETY CONTRACT



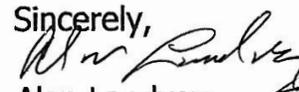
Humane Society of Central Washington

July 31, 2009

The Humane Society of Central Washington is requesting a monthly increase for the 2010 calendar year for housing and the disposition of city animals. The monthly amount needed is \$6165.50 for a yearly total of \$73,986. As previously discussed, this increase is needed to more appropriately reflect the true cost for caring for the number of animals delivered to the Shelter by the City Animal Control Officers and the residents of Yakima. The above figures were suggested and approved by the Humane Society Board of Directors and any changes to the above figures would have to be approved by the Board of Directors. If the City is interested in a two or three year contract, the second and third year increases would not be more than a five percent (5%) increase per year. The second and third year arrangements are similar to the Animal Control contract agreements the Humane Society has with some other Yakima Valley cities.

The Board of Directors and the staff at the Humane Society wish to continue a positive working relationship with the City of Yakima in order to provide better and consistent animal control and animal care services to the residents of the City. Members of the Board of Directors and the staff would be glad to meet with you regarding this request at a time convenient for all.

Sincerely,



Alan Landvoy
Executive Director



Humane Society of Central Washington

HUMANE SOCIETY INCOMING ANIMALS
(JANUARY 1 TO DECEMBER 31, 2008)

CITY OF YAKIMA ANIMALS	3170	47.5% OF TOTAL
HUMANE SOCIETY ANIMALS	6700	100% OF TOTAL

(JANUARY 1 TO JUNE 30, 2009)

CITY OF YAKIMA ANIMALS	1511	52% OF TOTAL
HUMANE SOCIETY ANIMALS	2887	100% OF TOTAL

2405 W. Birchfield Road Yakima, WA 98902 Phone 509.457.6854 Fax 509.457.6919



Humane Society of Central Washington

EXPENSE CATEGORIES FOR CITY ANIMALS

CATEGORIES

JULY 1, 2008 TO JUNE 30, 2009

ACCOUNTING	\$ 1,786
ADVERTISING	\$ 460
BANK FEES	\$ 3,800
EDUCATION	\$ 310
EQUIPMENT	\$ 12,300
INSURANCES (HEALTH, LIABILITY)	\$ 24,240
MAINTENANCE	\$ 12,814
GROSS PAYROLL	\$143,096
POSTAGE	\$ 1,509
PRINTING	\$ 4,265
SUPPLIES	\$ 37,197
TAXES	\$ 208
UTILITIES	\$ 22,647
VET SERVICES	\$ 1,737

TOTAL	\$266,369
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(SUBTRACT STRAY, OWN SUR. & BOARD FEES COLLECTED)	-\$ 33,865
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	\$232,504
% OF ANIMALS FROM CITY	X 47.5

COST OF CITY ANIMALS	\$110,439
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2405 W. Birchfield Road Yakima, WA 98902 Phone 509.457.6854 Fax 509.457.6919

RESTORE 2007 DOG LICENSE FEES
UNBUDGETED

PROPOSAL

This proposal is a request to restore animal control license fees back to the 2007 fee schedule. Since the dog license fees were reduced in 2008, the City of Yakima has experienced a revenue loss of approximately \$20,000 each year. The recovered fee experiment initiated in January 2008 was to be revisited in the future to reevaluate the goal of increasing license sales and revenue.

Restoring these fees would supplement the general fund in supporting the cost of the animal control program. The fee change initiated in 2008 has lost revenue -- dollars and license sales have dropped.

IMPACTS

- a. **Fiscal Impact** – If fees were restored to the 2007 schedule, the General Fund could see an increase of approximately \$20,000 annually.
- b. **Proposed Funding Source** – Restored license fee increase.
- c. **Public Impact** – Increase in dog fee licenses.
- d. **Personnel Impact** – Potentially maintain three animal control officer positions.
- e. **Required Changes in City Regulations or Policies** – None.
- f. **Legal Constraints, if applicable** – None.
- g. **Viable Alternatives** – Leave current fees in place.

CONCLUSION AND/OR STAFF RECOMMENDATION

This is a Council policy decision.

SUPPLEMENTAL INFORMATION

RESTORE 2007 DOG LICENSE FEES

2007 - 2009 DOG LICENSE REVENUE COMPARISON

2007 Total Revenues	\$36,304	
2008 Total Revenues	\$15,312	(\$20,992)
2009 Projected Revenues	\$12,000	(\$24,304)
Total Estimated Lost Revenues '08/'09	\$45,296	

CURRENT DOG LICENSE FEE SCHEDULE:

1 year altered tag – new	\$5.00
1 year altered tag – renewal	\$5.00
1 year unaltered tag – new	\$30.00
1 year unaltered tag – renewal	\$25.00
Perm. Senior Citizen altered tag	\$5.00
Perm. Senior Citizen unaltered tag	\$30.00
Disabled Citizen tag	No fee
Replacement tag	\$5.00
3 year altered tag	
3 year unaltered tag	

RESTORED FEE SCHEDULE:

\$15.00
\$12.00
\$30.00
\$25.00
\$25.00
\$25.00
No fee
No fee
\$5.00
\$33.00
\$70.00

***The Police Department
is not proposing any individual policy issues
for the 2010 budget.***

REPLACEMENT OF FIRE APPARATUS
UNBUDGETED

PROPOSAL

Fire apparatus are the rough-service tool of necessity for providing emergency services to our citizens. Because of their consumable nature, they require a cycle of planned replacement. Industry standards recommend 10 years as front-line service, 5 years as reserve (backup/spare) response service, at which time they are designated for surplus.

For the past several years, reductions in City revenues for a number of reasons have precluded our traditional means of funding for fire apparatus replacement. Even though that funding source has ceased to exist, the need remains for a strategy and a sustainable funding source to replace aging fire apparatus.

Currently, YFD operates several fire engines that are well beyond their designed service lifespan. For example, Engine 91 is a 1991 model and has the equivalent of 432,000 miles and is serving as a front-line apparatus. The most often used reserve apparatus, Engine 293, is a 1987 model and has the equivalent of 324,000 miles. This results in a decrease in reliability, an increase in maintenance needs (out-of-service time) and an increased expense. A ripple effect of these maintenance-intensive apparatus is the demand it places on YFD's sole mechanic – which in turn takes away from the mechanic's ability to perform preventive maintenance on the newer apparatus.

It is the Fire command staff's desire to identify a sustainable funding source that will afford Yakima an apparatus replacement program that will serve the citizens today and into the future.

IMPACTS

- a. **Fiscal Impact** – To be determined.
- b. **Proposed Funding Source** – To be determined.
- c. **Public Impact** – Reliable emergency response.
- d. **Personnel Impact** – None.
- e. **Required Changes in City Regulations or Policies** – None.
- f. **Legal Constraints, if applicable** – To be determined.
- g. **Viable Alternatives** – None.

CONCLUSION AND/OR STAFF RECOMMENDATION

Fire Command Staff respectfully requests that the issue of determining a sustainable funding source for a fire apparatus/capital replacement program be referred to the Council Public Safety Committee for further study.

(This page intentionally contains no information.)

PURCHASE 5 HEAVY DUTY LOW FLOOR BUSES
BUDGETED

PROPOSAL

Purchasing 5 heavy-duty low floor replacement buses. These will be replacing our 2002 coaches that have passed their useful life of 12 years in transit service by 6 years.

IMPACTS

- a. **Fiscal Impact** – It is in the order of \$2,000,000.
- b. **Proposed Funding Source** – Transit Capital Fund. The American Recovery and Reinvestment Act (ARRA) – Zero match.
- c. **Public Impact** – Enhance the level of comfort, safety and reliability.
- d. **Personnel Impact** – None.
- e. **Required Changes in City Regulations or Policies** – None.
- f. **Legal Constraints, if applicable** – None.
- g. **Viable Alternatives** – Keep the current vehicles that are difficult to maintain. They are also unreliable, costly to keep and it is very difficult to locate parts. The supplying vendor has greatly reduced their spare parts network.

CONCLUSION AND/OR STAFF RECOMMENDATION

The staff recommends the proposed bus purchase. These buses will be running at least through 2023.

REFUSE RATE INCREASE
BUDGETED

PROPOSAL

This policy issue proposes a 3% increase in Refuse rates for 2010 for expenses relating to anticipated increases in landfill tipping fees effective January 1, 2010. Yakima County has advised that they have completed a rate study for current and future funding needs for the Public Services Solid Waste Division. The proposed solid waste disposal rates for 2010 will increase approximately 14.28% over the 2009 rates. The proposed rates will cover operational expenses, closure/post closure costs and capital costs. Based on 2009 rates, our current projection for 2010 was estimated at \$750,000. The proposed County rates will increase the 2010 projection by \$100,000 to \$850,000. On October 13, 2009, the Board of Yakima County Commissioners approved the Yakima County Landfill rate increase.

IMPACTS

- a. **Fiscal Impact** – The Refuse rate increase will generate approximately \$119,000 in 2010 and fully annualized increase of \$140,000.
- b. **Proposed Funding Source** – Refuse Division Operating Fund.
- c. **Public Impact** – This proposal will impact the public through an increase in Refuse rates.
- d. **Personnel Impact** – None.
- e. **Required Changes in City Regulations or Policies** – City ordinance revising the Refuse rate schedule will be required.
- f. **Legal Constraints, if applicable** – None.
- g. **Viable Alternatives** – None.

CONCLUSION AND/OR STAFF RECOMMENDATION

Staff respectfully recommends approval of this policy issue.

SUPPLEMENTAL INFORMATION
REFUSE RATE INCREASE

2010 PROPOSED REFUSE RATES - UNBUDGETED

Automated Refuse Service

CURB OR ALLEY			CARRY-OUT		
	ONE MONTH	TWO MONTHS		ONE MONTH	TWO MONTHS
35-GALLON			35-GALLON		
One cart	\$9.45	\$18.90	One cart	\$18.29	\$36.58
Two carts	18.90	37.80	Two carts	36.58	73.16
96-GALLON			96-GALLON		
One cart	16.05	32.10	One cart	36.82	73.64
Two carts	32.10	64.20	Two carts	73.64	147.28

Call Back – Flat Rate Charge - \$11.38

Basic Fee G99 – \$9.45

Overfill Fee – \$2.22

Yard Service – \$12.10 per month for nine months, from March 1st through November 30th (\$108.90/year) and \$6.05 per month or \$54.45 per year for each additional 96-gallon cart

Manual Can Collection

	ONE MONTH	TWO MONTHS		ONE MONTH	TWO MONTHS
1 Can	\$11.38	\$22.76	1 Can	\$22.06	\$44.12
2 Cans	17.35	34.70	2 Cans	28.68	57.36
3 Cans	23.32	46.64	3 Cans	35.30	70.60
4 Cans	29.29	58.58	4 Cans	41.92	83.84
5 Cans	35.26	70.52	5 Cans	48.54	97.08

Extra Garbage Charges

Cans	\$3.01
Boxes	2.22
Bags	2.22
Brush	2.22

Permanent Bin Accounts

2-YARD	ONE MONTH	TWO MONTHS
1-1x	\$77.12	\$154.24
1-2x	123.38	246.76
1-3x	169.64	339.28
1-4x	215.90	431.80
1-5x	262.16	524.32

4-YARD	ONE MONTH	TWO MONTHS
1-1y	\$123.37	\$246.74
1-2y	215.88	431.76
1-3y	308.39	616.78
1-4y	400.90	801.80
1-5y	493.41	986.82

6-YARD	ONE MONTH	TWO MONTHS
1-1z	\$169.63	\$339.26
1-2z	308.40	616.80
1-3z	447.17	894.34
1-4z	585.94	1,171.88
1-5z	724.71	1,449.42

Overfill Fee – \$11.57

Temporary Bin Accounts

2-Yard Bin Initial Delivery Fee - \$38.56
 Pickup Charge - \$9.64
 Daily Service Fee - \$.32

4-Yard Bin Initial Delivery Fee - \$61.69
 Pickup Charge - \$15.42
 Daily Service Fee - \$.51

6-Yard Bin Initial Delivery Fee - \$84.82
 Pickup Charge - \$21.21
 Daily Service Fee - \$.71