



City of  
*Yakima*  
Washington

# 2010

## Budget Wrap-Up



Photo: Dan Hughes  
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## *Kiwanis*

*Skate Park - November 3, 2008*

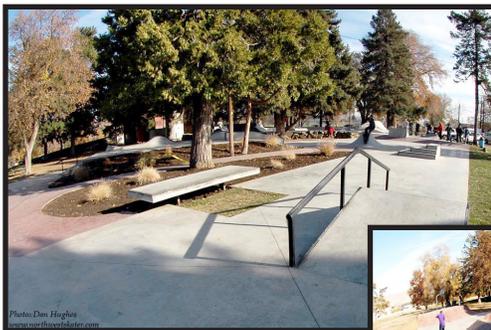


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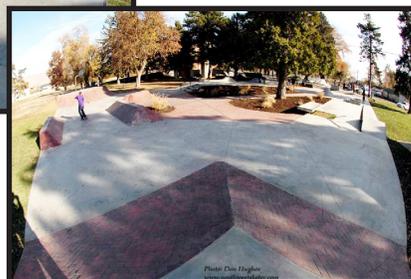


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CITY OF *Yakima*  
**2010 BUDGET WRAP-UP**

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## **MEMORANDUM**

**DATE:** December 1, 2009

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

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

**SUBJECT:** 2010 Budget Wrap-Up – Final Policy Decisions

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Budget Wrap Up Meeting: The 2010 Budget Wrap Up meeting is scheduled for Tuesday, December 1, 2009 from 8:00 am to noon, in Council Chambers. The purpose of this meeting is to obtain final Council decisions regarding the 2010 City budget.

At this meeting Council will vote on all Policy Issues (budgeted and non-budgeted). Several Policy Issues were included in the Budget Forecast and Preliminary Budget Documents previously submitted; additionally, over the course of the past several weeks, new Policy Issues have been proposed by one or more Council member(s) and by staff. Regardless of the time or mode of proposal - all Policy Issues have been included on the enclosed Policy Issues Lists and will be voted on by Council during the Budget Wrap Up meeting.

Budget Wrap Up Document: For your convenience and ease of reference, this Budget Wrap Up document segregates the Policy Issues into three primary areas: (1) Outside and Intergovernmental Agencies, (2) General Government and (3) all Other Funds. Each Policy Issue relates to one of these three areas and is included on the applicable Policy Issue List. Council will be asked to vote on each Policy Issue - individually or as a group.

There is a separate Tab in the document for each of the three Policy Issue categories; behind each of these Policy Issue Tabs, you'll find:

- (1) A detailed list of all Policy Issues included in that section – this list will be used to guide the discussions during the budget wrap up meeting. This Policy Issues list includes considerable information regarding the budget item, such as: the Budget Priority and Service Unit to which the item relates; the 2009 budgeted amount; recommendations from Council Committees and staff, if applicable; and the 2010 budgeted amount, if any. Policy Issues are also identified as a “Reinstatement” or a “Further Reduction” to the 2010 Budget Forecast proposal.
- (2) Any Supplemental Information that has been provided to staff since the last budget review study session is included for your review - after the Policy Issues list, behind each Tab. *(Much of the information enclosed was submitted during the public hearings on November 17, 2009, but has not been included in a previous budget document or Council packet.)*

The Wrap Up document also includes a Tab entitled “Supplemental Worksheet”; this is a summarized list of all the General Government Policy Issues, grouped by type of modification: (A) Potential Budget Reinstatements (B) The 10-27-09 budget reduction submitted by staff to provide options for offsetting the reduced 2010 revenue projections, (C) Potential Further Reductions, (D) Potential Revenue Enhancements and (E) Proposed 2010 Follow-up Items. Note: The items on the Policy Issues Summary list are the same as those on the detailed Policy Issues lists discussed above – they are simply grouped differently and, thus, present a different perspective that may be helpful as you prepare for the decisions you will make at Tuesday’s budget meeting.

Budget Forecast Update: It is important to note that since the 2010 Budget Forecast Document was submitted to Council on October 6, 2009, staff has continually monitored and reassessed the 2009 and 2010 actual and projected revenue and expenditure estimates. As a result, the Budget Forecast has been revised, twice, since the Forecast was originally submitted to council for review in early October. Changes included in the current revenue and expenditure forecasts include several small adjustments for refinements and corrections of previous information and both adjustments for changes in division operations and/or economic projections over the past couple months. These changes and the current 2009 and 2010 revenue and expenditure forecasts are outlined on the following pages.

Note: while the 2010 projected revenues and expenditures have been updated since the Budget Forecast was submitted to Council in early October, the changes have not changed the Priorities of Government defined percentage allocations between the six Budget Priorities from that previously presented to Council. Therefore, the Priorities of government related charts and graphs have not been updated in the Budget Wrap Up document. Staff will update and distribute the Priorities of Government “Map” and other significant charts / graphs after Council has finalized the 2010 budget.

2010 Budget Adoption: After the Budget Wrap Up meeting, staff will prepare the 2010 Budget Ordinance – based on the decisions made at the Wrap Up meeting – for Council’s adoption at the December 8, 2009 regular City Council business meeting.

## **CITYWIDE BUDGET UPDATE**

The revised total City budget for 2010 is now \$193.2 million which represents a net increase of \$2.4 million over than the 2010 Forecast of \$190.8 million. The major increases include:

- New grant awards of \$1.6 million—(\$1 million from Federal ARRA for the A street improvement project, and \$0.6 million from Yakima County for Convention Center improvements.)
- \$700,000 for projects that will be carried-forward (i.e. Trolley Enhancement and a grind and overlay.)

Many of the expenditure increases also have related revenues—Total Citywide revenues increased by \$1.5 million as well.

Even though the total City budget experienced an increase from the Forecast, the General Government (i.e. tax supported) fund adjustments actually netted to a reduction of (\$67,000).

## **GENERAL GOVERNMENT BUDGET UPDATE**

As is customary following the presentation of the Preliminary Budget, we have again reviewed and updated the General Government revenue and expenditure projections for 2009 and 2010. After all adjustments to date, the 2010 General Government budget is \$59,550,779 \$2.7 million or 4.4% less than the amended 2009 budget.

## **STATUS OF GENERAL FUND BUDGET**

*Revenue* – Each budget cycle, major General Fund revenues and trends are reviewed before finalizing the budget for the subsequent year. The national economic crisis that caused the major general government budget reductions warranted a serious look at revenue trends. November Sales Tax was still below the same month in 2009, however, the year to date considering 11 months of activity is still 8.5% below 2009 actual levels. Since the Forecast was built assuming a 9.5% reduction, the Sales Tax estimate for both 2009 and 2010 was increased by \$125,000 and \$93,000 respectively. The latest casualty of the recession is in the area of interest rates. The trend in short term interest rates has recently dropped from slightly over 1% in mid-2009 to under 0.4% in October. This affected General Fund revenue by (\$224,000) in 2009 and (\$345,000) in 2010.

Other changes in revenue were also noted, and are being used to partially offset the decrease in interest estimates. Adjustments include the following:

- Investment Interest was reduced by (\$224,000) in 2009 and (\$345,000) in 2010 (see discussion above.)
- General Sales Tax estimates increased by \$125,000 in 2009, and \$93,000 in 2010 (see discussion above.)

- Additional Property Tax of \$50,000 was allocated to General Fund in the 2009 budget from the Firemen’s Pension Fund. Even though new construction was stronger than originally estimated, the 2010 budget was not changed because of concerns relating to collection.
- Utility Taxes were increased by \$64,000 in 2009 continuing into 2010 at \$65,900, in light of recent trends.
- Building Permits are performing stronger than originally expected, thereby resulting in an increased estimate of \$55,000 in 2009 and \$25,000 in 2010.
- Gambling Taxes have dropped in the 2nd half of 2009, resulting in a downward revision of (\$39,500) and (\$35,000) in 2009 and 2010 respectively.
- State Shared revenues, primarily in the area of Criminal Justice funding were slightly higher than originally contemplated. The 2009 budget was increased by a net of \$7,614, and 2010 netted to \$9,000.
- Yakima was recently included in the Violent Crimes Task Force-- the City will be reimbursed for the cost of one Police Officer assigned to this project, effective mid-year 2009. Revenue estimates were therefore increased by \$33,180 in 2009 and \$95,000 in 2010.
- There were several revenue accounts in the area of “Charges for Services” that were adjusted to better match recent trends, netting in an increase of \$1,600 in 2009 and a decrease of (\$2,000) in 2010.
- Fines and Forfeitures are trending at levels less than previously estimated. Both the 2009 and 2010 estimates were reduced by (\$40,000).
- Several other accounts were adjusted netting in an increase of \$12,660 in 2009 and \$12,800 in 2010.

Total General Fund Revenues were increased in total by \$45,554 for the 2009 year end estimate, and were reduced by (\$121,300) for the 2010 budget.

**Expenditures** – Primarily in response to the revenue reductions noted above, total expenditures in General Fund were reduced since the Forecast was issued for both the 2009 year-end estimate by a net total of (\$75,100), and the 2010 budget by (\$72,018). The main components of these changes include:

- A reduction in outside jail costs paid to Yakima County of (\$42,000) in 2009 and (\$108,500) in 2010, primarily as a result of cost reduction steps recently approved by Council.
- A reduction in outside legal expense estimates of (\$10,000) in 2009 to match current trends.

- Miscellaneous adjustments to payroll resulted in a net decrease of (\$16,349) in the 2010 budget. This includes primarily changes resulting from recent hiring decisions. The 2009 estimate was also reduced by (\$13,721) due primarily to savings from position vacancies and overtime, while Fire overtime was increased by \$56,000 in response to the Yakima Resources fire and the high level of arsons experienced this fall.
- The carryforward of 3 months of the 6 month contract with Comprehensive Mental Health for the jail intervention, which was originally expected to begin in July, but was delayed until October. This affects each year's expenditure total, but there is no change in net cash by the end of 2010.
- Per Council request, the transfer of YCDA contract expense of \$15,000 from General Fund to the Economic Development fund, which experienced a restoration of state funding.
- Other minor housekeeping adjustments netted to an increase of \$600 in 2009 and \$1,852 in 2010.

**In total, 2009 revenue was increased by a net of \$45,554 and 2009 expenditure estimates were reduced by (\$75,100). 2010 revenue was decreased by a net of (\$121,300) while 2010 expenditures experienced a net decrease of (\$72,018).**

**Even though there were several adjustments made, the change to the General Fund cash reserve balance at the end of 2010 is a net increase of \$71,372.**

**2009 - 2010 GENERAL FUND CHANGES FROM THE 2010 FORECAST**

	<u>2009</u>	<u>2010</u>
<b>REVENUES</b>		
Investment Interest	(\$224,000)	(\$345,000)
Property Tax Allocation	50,000	0
General Sales Tax	125,000	93,000
Utility Taxes	64,000	65,900
Building Permits	55,000	25,000
Gambling Tax	(39,500)	(35,000)
State Shared Revenue	7,614	9,000
Police Grants	33,180	95,000
Charges for Service	1,600	(2,000)
Fines and Forfeitures	(40,000)	(40,000)
Miscellaneous/Other	12,660	12,800
<b>TOTAL REVENUE</b>	<u>\$45,554</u>	<u>(\$121,300)</u>
<b>EXPENDITURES</b>		
Reduce Outside Jail Costs	(\$42,000)	(\$108,500)
Legal-Professional Services	(10,000)	0
Misc. Payroll Adjustments	(13,721)	(16,349)
Allocate Jail Intervention program	(65,979)	65,979
Move YCDA to Economic Dev Fund	0	(15,000)
Fire Overtime	56,000	0
Miscellaneous/Other	600	1,852
<b>TOTAL EXPENDITURES</b>	<u>(\$75,100)</u>	<u>(\$72,018)</u>
<b>GENERAL FUND NET CHANGE</b>	<u>(\$29,546)</u>	<u>(\$193,318)</u>
	<b><u>BEGINNING</u></b>	<b><u>ENDING</u></b>
General Fund Estimated Fund Balance - 2010 Forecast	<u>\$4,207,894</u>	<u>\$2,856,334</u>
Estimated Net Fund Balance - 2010	<u>\$4,328,548</u>	<u>\$2,927,706</u>

**2010 GENERAL GOVERNMENT EXPENDITURE CHANGES BY PRIORITY**

Public Safety	(\$47,169)
Resource Management	(7,713)
Economic Development	(20,745)
Quality of Life	4,443
Customer Service/Comm.	3,609
Strategic Partnerships	<u>no change</u>
Total	(\$67,575)

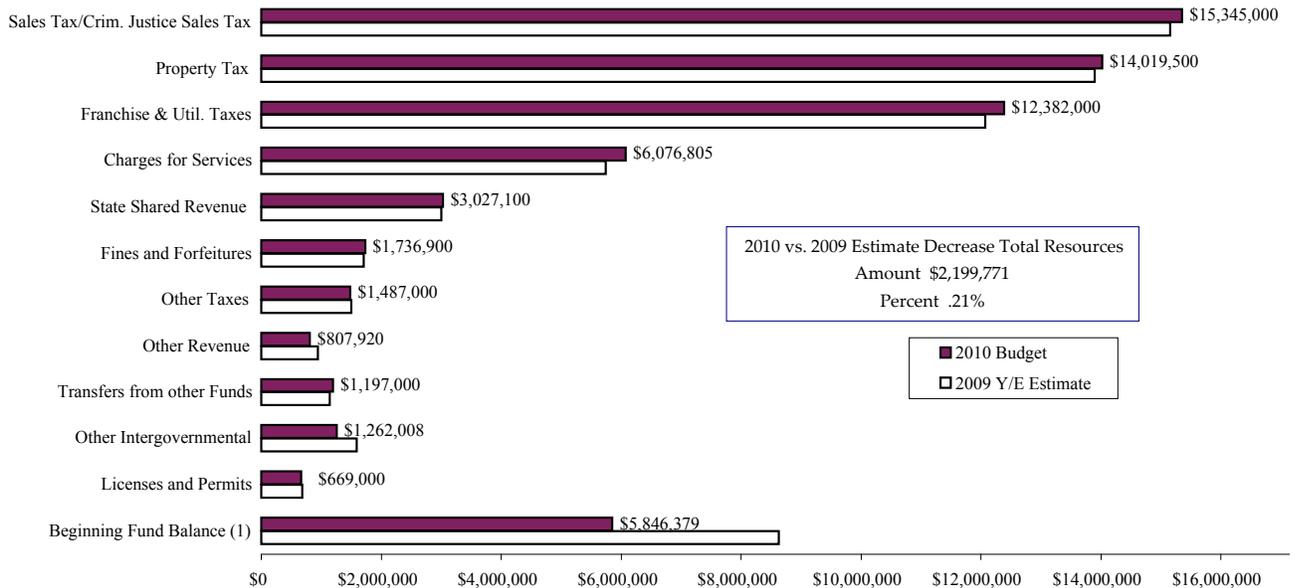
This total includes the General Fund changes noted above, as well as a housekeeping adjustment in the Parks and Recreation Fund. The Streets and Traffic Engineering Fund had no changes in the 2010 budget. These minor changes did not change the percentage of resources allocated to the Priorities of Government categories from what was presented in the 2010 Budget Forecast.

**GENERAL GOVERNMENT RESOURCES - THREE YEAR COMPARISON**

SOURCE	2008 ACTUAL	2009 ESTIMATE	PERCENT CHANGE	2010 BUDGET	% OF 2010 TOTAL	2010 vs. 2009	
						INCREASE (DECREASE)	PERCENT CHANGE
General Sales Tax	\$13,719,058	\$12,550,000	(8.5%)	\$12,703,000	21.9%	\$153,000	1.2%
Criminal Justice Sales Tax <sup>(1)</sup>	2,605,242	2,601,000	(0.2%)	2,642,000	4.6%	\$41,000	1.6%
Property Tax	13,457,989	13,889,500	3.2%	14,019,500	24.2%	130,000	0.9%
Franchise & Utility Taxes	11,099,995	12,072,000	8.8%	12,382,000	21.3%	310,000	2.6%
Charges for Services	5,729,397	5,743,370	0.2%	6,076,805	10.5%	333,435	5.8%
State Shared Revenue	3,021,705	3,004,570	(0.6%)	3,027,100	5.2%	22,530	0.7%
Fines and Forfeitures	1,582,815	1,711,700	8.1%	1,736,900	3.0%	25,200	1.5%
Other Taxes	1,499,292	1,498,050	(0.1%)	1,487,000	2.6%	(11,050)	(0.7%)
Other Revenue	1,446,639	947,399	(34.5%)	807,920	1.4%	(139,479)	(14.7%)
Transfers from other Funds	1,086,359	1,139,000	4.8%	1,197,000	2.1%	58,000	5.1%
Other Intergovernmental	1,193,758	1,592,656	33.4%	1,262,008	2.2%	(330,648)	(20.8%)
Licenses and Permits	993,122	684,400	(31.1%)	669,000	1.2%	(15,400)	(2.3%)
<b>TOTAL REVENUE</b>	<b>\$57,435,371</b>	<b>\$57,433,645</b>	<b>0.0%</b>	<b>\$58,010,233</b>	<b>100.0%</b>	<b>\$576,588</b>	<b>1.0%</b>
Beginning Fund Balance	8,186,216	8,622,738	5.3%	5,846,379		(\$2,776,359)	(32.2%)
<b>TOTAL RESOURCES</b>	<b>\$65,621,587</b>	<b>\$66,056,383</b>	<b>0.7%</b>	<b>\$63,856,612</b>		<b>(\$2,199,771)</b>	<b>(3.3%)</b>

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

**2009 YEAR-END ESTIMATE AND YEAR 2010 BUDGET  
GENERAL GOVERNMENT RESOURCES**



After these adjustments were incorporated, the General Fund Beginning Balance for 2010 was \$4,328,548, or \$120,654 more than the Preliminary Budget estimate. The 2010 Ending Balance is estimated to be \$2,927,706 or \$71,372 more than the Preliminary Budget estimate. This entire balance is reserved for unbudgeted policy issues; cash flow timing differences (such as the Property tax receipts which aren't received until May); and other unanticipated fiscal impacts. The ending balance represents approximately 5.9% of the total expenditure budget, or slightly less than a one month operating reserve.

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

Parks and Recreation Fund estimates had minor payroll adjustments (netting to \$4,443 in 2010), and a (\$2,000) reduction in interest in each year, and a reduction in expected insurance reimbursement for vandalism of (\$15,000) in 2009 while revenues are unchanged. Therefore, the Parks ending balance is \$273,006 which is reserved for cash flow and final budget adjustments. This represents approximately 6.4% of total Parks and Recreation Fund expenditures, or slightly less than a one month operating reserve.

Street and Traffic Operations Fund also had a reduction in interest revenue of (\$5,000) for both 2009 and 2010. The Street 2010 ending balance is projected to be \$1,105,120, which would be used for cash flow, emergency repairs/services, Council policy decisions, and to help build a reserve for matching street capital improvement project grants. At 20.5% of the Street expenditure budget, this represents slightly more than a two month operating reserve. There are no unbudgeted policy issues relative to the Street and Traffic Operating Fund.

**GENERAL GOVERNMENT SUMMARY**

The following table depicts a summary of all 2010 General Government budgets, including a revenue and expenditure projection, the difference (or dependency on beginning cash reserves), the estimated beginning and ending reserve balances, and the percentage of the ending reserve in comparison to the operating budget.

FUND / DESCRIPTION	2010	2010	2010	EST. BAL.	2010	2010	END BAL.
	ESTIMATED		ESTIMATED		VS 2010	BEGINNING	
	REVENUES	BUDGET	BALANCE	BUDGET	BALANCE	BALANCE	VS 2010
000 General Fund	\$48,534,438	\$49,935,280	(\$1,400,842)	(2.8%)	\$4,328,549	\$2,927,707	5.9%
131 Parks & Recreation	4,246,985	4,236,456	10,529	0.2%	262,477	273,006	6.4%
141 St & Traffic Operations	5,228,810	5,379,043	(150,233)	(2.8%)	1,255,353	1,105,120	20.5%
<b>GENERAL GOVERNMENT TOTALS</b>	<u>\$58,010,233</u>	<u>\$59,550,779</u>	<u>(\$1,540,546)</u>	(2.6%)	<u>\$5,846,379</u>	<u>\$4,305,833</u>	7.2%

Total General Government dependency on beginning cash for 2010 is \$1,540,546 or 2.6% of the 2010 budgeted expenditures, and ending cash reserves are projected to be \$4,305,832 or 7.2% of the 2010 budgeted expenditures (slightly less than one month operations). Even though both of these results are within established guidelines, City Management is recommending the dependency on beginning cash be no more than 2.5% in this time of economic uncertainty. The dependency on cash reserves is now \$60,000 more than previously projected in the 2010 Forecast, and, an additional reduction of \$60,000 will meet the 2.5% target

The following table updates the summary of cash dependency and reserve levels of the General Government funds.

**GENERAL GOVERNMENT RESERVES - USAGE AND BALANCE COMPARISON**

	(1)	(2)	(3)	(4)	(5)
	<b>2008</b>	<b>2009</b>	<b>2009</b>	<b>2010</b>	
	<b>ACTUAL</b>	<b>AMENDED</b>	<b>CURRENT</b>	<b>UPDATED</b>	<b>VARIANCE</b>
		<b>BUDGET</b>	<b>YEAR-END</b>	<b>MGMT</b>	<b>(4-2)</b>
			<b>ESTIMATE</b>	<b>PROPOSAL</b>	
Beg. Reserve Balance	\$8,186,216	\$8,622,738	\$8,622,738	\$5,747,724	
Revenue	57,435,372	58,714,088	57,410,091	58,138,533	
<b>TOTAL RESOURCES</b>	<u>65,621,588</u>	<u>67,336,826</u>	<u>66,032,829</u>	<u>63,886,257</u>	<u>(3,450,569)</u>
<b>EXPENDITURE BUDGET</b>	56,998,850	62,196,703	60,285,105	59,618,358	(2,578,345)
<b>END. RESERVE BALANCE</b>	<u>8,622,738</u>	<u>5,140,123</u>	<u>5,747,724</u>	<u>4,267,899</u>	
% of Annual Expenditures	n/a	8.3%	9.5%	7.2%	
<b>INC / (DEC) IN RESERVES FROM PRIOR YEAR</b>	\$436,522	(\$3,482,615)	(\$2,875,014)	(\$1,479,825)	
% of Expenditure Budget	n/a	(5.6%)	(4.8%)	(2.5%)	

**OTHER BUDGET ADJUSTMENTS**

Other budget adjustments include:

- Interest revenue – reductions of (\$151,760) and (\$182,900) in 2009 and 2010 respectively were made throughout all other operating funds (i.e., non-general government funds).
- New Grant Awards – The City was recently notified of grant awards totaling about \$1.6 million to be included in the 2010 budget as follows:
  - A federal ARRA Grant of \$967,500 was awarded to make improvements to A Street, which is incorporated in the Office of Neighborhood Development Services fund. Expenditures increased by the same amount.
  - Yakima County recently awarded \$563,000 for improvements to the Yakima Convention Center. Also, since the preliminary budget was set, the City obtained a settlement to make necessary repairs to the stucco at the Center in the amount of \$70,000, resulting in a total increase of revenue and expenditures of \$633,000 in the Convention Center Capital fund.

- The Economic Development Fund experienced increased revenue in both 2009 and 2010, and a SIED grant award for a study related to the Yakima Sawmill Redevelopment. Therefore, professional services were increased for 1) this study-- \$50,000, 2) National Development Corp. to set-up a new HUD 108 loan -- \$33,500, and 3) the transfer of the contract with YCDA from General Fund -- \$15,000.
- Council recommended the reinstatement of a Prosecutor position originally eliminated from General Fund in the preliminary budget. Staff determined that this function is an eligible use of narcotic forfeiture funds, and this position was placed into the new Police Grants special revenue fund.
- A few projects were carried forward from 2009 to 2010, including a grind and overlay project of \$490,000, and the continuation of trolley barn improvements of \$191,100
- Refuse was notified of a significant increase in the landfill rates, resulting in an estimated increase of \$100,000 in this budget. However, the proposed rate increase and related revenue have not been included at this time. Note: without the revenue the ending cash balance in the Refuse fund is about 4%, below the recommended levels.
- Various housekeeping adjustments were made, resulting in a net reduction of about \$78,000 in the 2010 budget among the remaining funds.

Overall, the effect of the adjustments identified herein is a net increase of about \$2.7 million in the final total Citywide expenditure budget compared to the original Forecast Budget submitted. With these adjustments, the new total City budget is \$193.2 million, approximately (\$18.9) million or (4.5%) less than the 2009 Amended Budget, due primarily to the timing/scope of capital projects and related grant awards.

**2009 - 2010 OTHER FUND CHANGES FROM THE 2010 FORECAST**

	<u>FUND</u>	<u>2009</u>	<u>2010</u>
<b>REVENUES</b>			
Development Area Sales Tax	Economic Development	\$35,110	\$0
City Assistance from State	Economic Development	37,800	25,000
SIED grant-Sawmill Redevelopment	Economic Development	0	50,000
HUD ARRA Grant	ONDS	0	967,500
Match/Grant - Healthy Families	Community Services	(74,712)	(133,334)
SEPA Integration Project	Growth Management	(93)	0
Police Grants	Police Grants (new)	534,191	103,019
Parking Lot Revenue	Downtown Bus Impr.	0	30,000
Carryforward Trolley Project (Grant)	Trolley Fund	(191,076)	191,100
Convention Center Improvements	Convention Center Cap	0	633,000
Speedway/Race St Interceptor	Wastewater Constr	0	(85,000)
Investment Interest	Various Funds	(151,760)	(182,900)
Line of Credit (Upper Kiwanis Project	Debt Service Fund	(50,000)	0
Property Tax Allocation	Firemen's Pension	(50,000)	0
Fire Insurance Premium Tax	Firemen's Pension	(5,166)	0
Insurance Reimbursements	Medical/Workers Comp	146,727	0
<b>TOTAL REVENUE</b>		<u>\$231,021</u>	<u>\$1,598,385</u>
<b>EXPENDITURES</b>			
Economic Dev Professional Svcs	Economic Development	\$5,000	\$83,500
YCDA Transfer from General Fund	Economic Development	0	\$15,000
HUD ARRA Grant-A Street Project	ONDS	53,553	967,500
Healthy Families	Community Services	(32,500)	(96,500)
Carry forward SEPA Integration Project	Growth Management	(20,305)	20,305
Restore Prosecuting Attorney	Police Grants (new)	0	91,600
Other Drug Enforcement costs	Police Grants (new)	0	10,000
ARRA Multi-Jurisdictional Policing	Police Grants (new)	534,191	0
Parking Lot Enforcement Contract	Downtown Bus Impr	0	30,000
Carryforward Trolley Barn Project	Trolley Fund	(194,992)	184,370
Carryforward Grind & Overlay Project	REET 2 Capital	(488,000)	490,000
Transit Vans/Buses	Transit Capital	80,750	0
Convention Center Improvements	Convention Center Cap	0	633,000
Increased Landfill Costs	Refuse	0	100,000
Speedway/Race St Interceptor	Wastewater Constr	0	(85,000)
Line of Credit (Upper Kiwanis Project	Debt Service & REET 1	(100,000)	0
Correct for Hydrologist Policy Issue	Waste/Stormwater	0	43,535
Miscellaneous/Other Payroll adjustments.	Various	7,650	(327)
<b>TOTAL EXPENDITURES</b>		<u>7,650</u>	<u>(327)</u>
<b>OTHER FUNDS NET CHANGE</b>		<u><u>(\$154,653)</u></u>	<u><u>\$2,486,983</u></u>

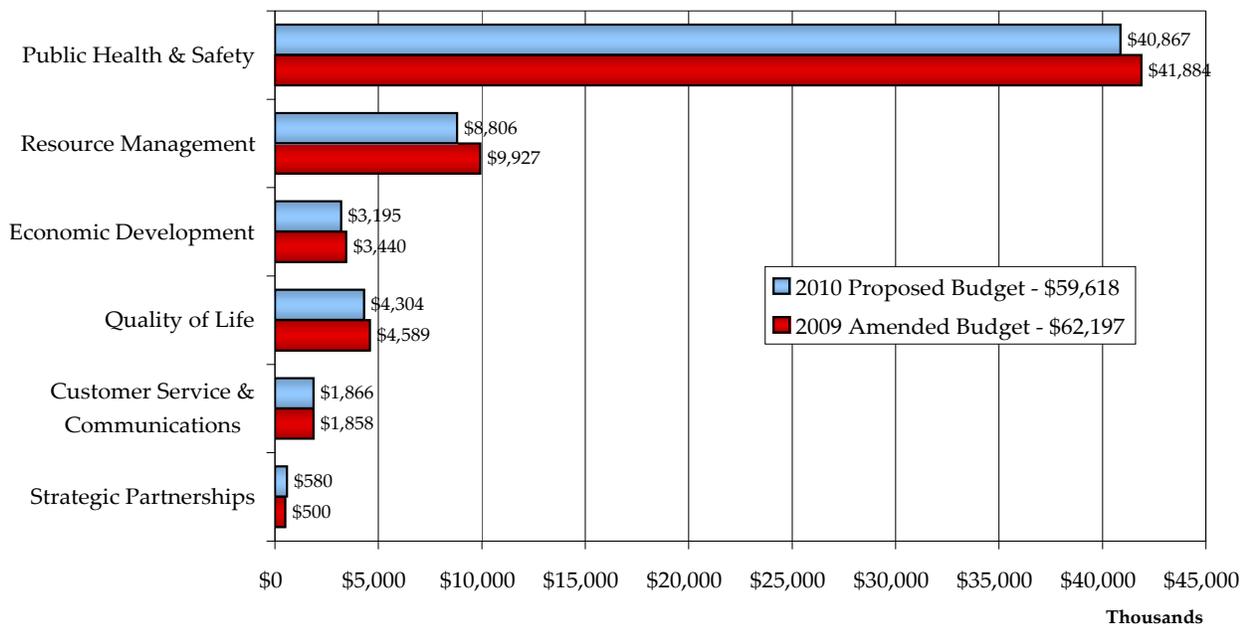
Following is a summary of the current status of the 2010 Preliminary Budget prior to Council action on policy issues. See the following pages for an expenditure detail by individual fund.

**BUDGET OVERVIEWS – EXPENDITURE COMPARISONS\***  
**2010 VS. 2009**

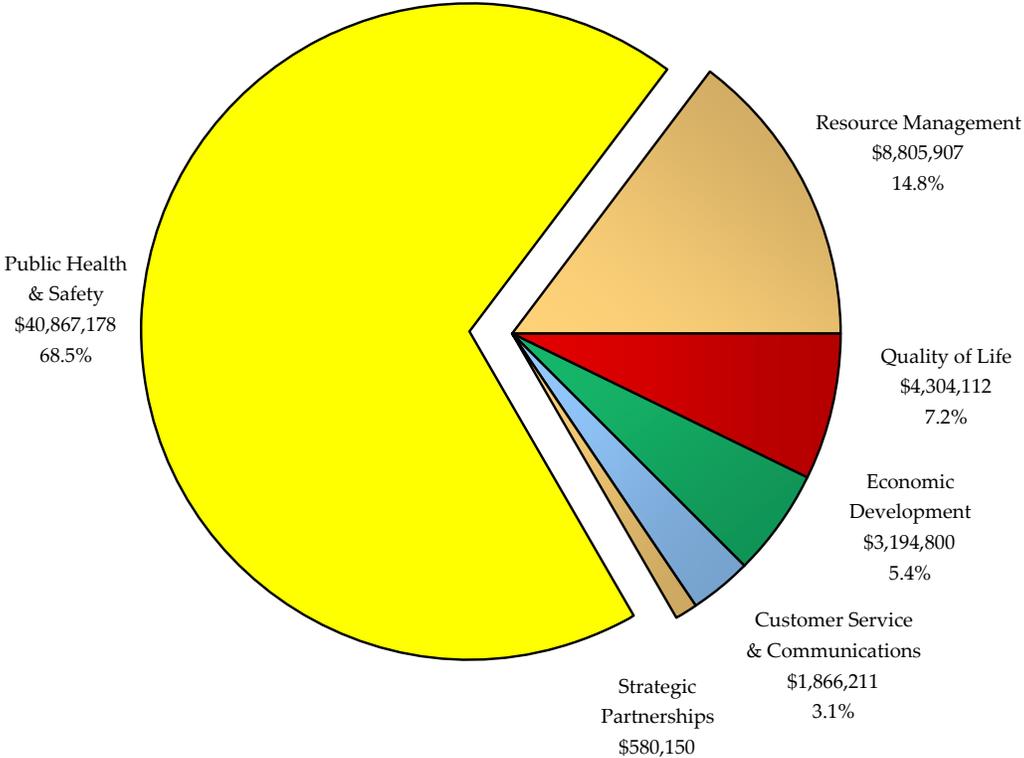
FUND	2009	2009	2010	'10 vs. '09
	YEAR-END	AMENDED		AMENDED
	ESTIMATE	BUDGET	BUDGET	% CHANGE
General	\$50,273,516	\$51,828,607	\$49,935,280	(3.7%)
Parks	4,249,796	4,377,543	4,236,456	(3.2%)
Street & Traffic	5,686,692	6,074,833	5,379,043	(11.5%)
<b>GENERAL GOVERNMENT TOTAL <sup>(1)</sup></b>	<b>\$60,210,004</b>	<b>\$62,280,983</b>	<b>\$59,550,779</b>	<b>(4.4%)</b>
Community Development <sup>(2)</sup>	4,315,112	4,525,424	3,497,430	(22.7%)
Utilities/Other Operating	56,445,361	59,555,944	60,159,126	1.0%
Capital Improvement	30,362,956	62,254,349	46,565,472	(25.2%)
Contingency/Operating Reserves	3,358,284	3,811,525	3,056,265	(19.8%)
Employee Benefit Reserves	13,308,488	13,596,013	13,971,783	2.8%
General Obligation Bonds	2,941,919	2,991,919	3,290,202	10.0%
LID Debt Service	207,000	207,000	207,000	0.0%
Water/Sewer Revenue Bonds	2,860,417	2,860,417	2,863,042	0.1%
Trust and Agency Funds	12,000	25,000	15,000	(40.0%)
<b>TOTAL - CITYWIDE BUDGET <sup>(3)</sup></b>	<b>\$174,021,541</b>	<b>\$212,108,574</b>	<b>\$193,176,099</b>	<b>(8.9%)</b>

- (1) General Government - The 2010 General Government expenditure budget is approximately \$2.6 million or 4.3% below the 2009 amended budget.
- (2) The 2010 budget includes an estimate of the 2010 grant awards only. The 2009 amended budget includes the 2009 grant awards and awards carried forward from the previous years.
- (3) Citywide Expenditures - The Citywide Expenditure budget is approximately \$18.8 million or 8.9% above the 2009 amended budget.

**2009 VS. 2010 GENERAL GOVERNMENT SUMMARY - BY BUDGET PRIORITY**



**2010 GENERAL GOVERNMENT PROPOSED BUDGET  
(BY BUDGET PRIORITY)**



## 2010 BUDGET BY CITY FUNCTIONAL GROUPING

	2008	2009		2009	2010		2010		2010		2010	
	ACTUAL EXPENDITURES	AMENDED BUDGET	YEAR-END ESTIMATE	AMENDED BUDGET	PRELIMINARY BUDGET	VS 2009 AMENDED	BEGINNING FUND BALANCE	PROJECTED REVENUE	EST. ENDING FUND BALANCE			
<b>GENERAL GOVERNMENT</b>												
City Council	\$204,586	\$213,540	\$212,731	\$212,265	(0.6%)							
City Manager	483,312	521,307	511,296	518,563	(0.5%)							
State Examiner	96,297	103,000	98,000	103,000	0.0%							
Records	409,921	449,013	387,517	440,728	(1.8%)							
Financial Services	1,440,634	1,540,878	1,521,295	1,503,391	(2.4%)							
Human Resources	430,133	494,040	471,345	467,978	(5.3%)							
Legal	1,299,647	1,459,796	1,198,525	1,142,950	(21.7%)							
Municipal Court	1,202,128	1,321,304	1,304,674	1,262,770	(4.4%)							
Purchasing	258,089	348,140	340,899	432,432	24.2%							
Hearing Examiner	65,193	56,000	56,000	41,000	(26.8%)							
Environmental Planning	705,338	901,557	823,598	768,484	(14.8%)							
Code Administration	1,546,638	1,783,856	1,607,492	1,457,912	(18.3%)							
Indigent Defense	360,000	425,000	425,000	480,000	12.9%							
Police	20,902,975	23,378,366	22,824,079	22,999,008	(1.6%)							
Fire	8,436,383	8,909,315	8,948,905	8,979,699	0.8%							
Police Pension	1,279,173	1,403,957	1,352,146	1,373,040	(2.2%)							
Probation Center	24,176	25,000	25,000	0	(100.0%)							
Engineering	1,034,701	1,199,716	1,046,385	997,489	(16.9%)							
City Hall Maintenance	403,570	426,178	404,368	404,486	(5.1%)							
Information Systems	2,541,846	2,823,003	2,743,951	2,306,255	(18.3%)							
Utility Services	1,034,015	1,225,469	1,182,138	1,256,127	2.5%							
Intergovernmental	286,102	436,097	406,097	383,628	12.0%							
Sun Dome	150,000	150,000	150,000	150,000	0.0%							
District Court	3,216	1,800	1,800	1,800	0.0%							
Transfers	2,317,970	2,232,275	2,230,275	2,252,275	0.9%							
<b>TOTAL GENERAL FUND</b>	<b>\$46,916,043</b>	<b>\$51,828,607</b>	<b>\$50,273,516</b>	<b>\$49,935,280</b>	<b>(3.7%)</b>		<b>\$4,328,549</b>	<b>\$48,534,438</b>	<b>\$2,927,707</b>			
Parks & Recreation	4,274,493	4,377,543	4,249,796	4,236,456	(3.2%)		262,477	4,246,985	273,006			
Street & Traffic Operations	5,821,695	6,074,833	5,686,692	5,379,043	(11.5%)		1,255,353	5,228,810	1,105,120			
<b>TOTAL GENERAL GOVERNMENT FUNDS</b>	<b>\$57,012,231</b>	<b>\$62,280,983</b>	<b>\$60,210,004</b>	<b>\$59,550,779</b>	<b>(4.4%)</b>		<b>\$5,846,379</b>	<b>\$58,010,233</b>	<b>\$4,305,833</b>			

## 2010 BUDGET BY CITY FUNCTIONAL GROUPING

	2008	2009		2009	2010		2010		2010		2010
	ACTUAL EXPENDITURES	AMENDED BUDGET	YEAR-END ESTIMATE	PRELIMINARY BUDGET	VS 2009 AMENDED	BEGINNING FUND BALANCE	PROJECTED REVENUE	EST. ENDING FUND BALANCE			
<b>OTHER OPERATING/ENTERPRISE</b>											
Economic Development	\$167,126	\$146,173	\$103,970	\$196,304	34.3%	\$255,895	\$118,000	\$177,591			
Community Development	2,555,694	4,525,424	4,315,112	3,497,430	(22.7%)	550,848	3,340,946	394,364			
Community Relations	496,341	577,802	543,824	561,448	(2.8%)	795,951	477,200	711,703			
Community Services	377,598	487,712	317,212	206,834	(57.6%)	3,956	205,000	2,122			
Growth Mgmt/Commute Trip Red Fund	0	49,745	29,440	20,305	(59.2%)	20,305	0	0			
Cemetery	251,637	260,420	256,912	256,155	(1.6%)	49,557	243,750	37,152			
Emergency Services	1,084,313	1,167,430	1,141,339	1,110,329	(4.9%)	99,558	1,063,870	53,099			
Public Safety Communications	2,703,602	3,028,165	2,900,907	2,994,394	(1.1%)	260,437	2,936,310	202,353			
Police Grants	0	534,191	534,191	785,051	47.0%	224,000	693,019	131,968			
Parking & Business Improvement Area	111,893	204,592	202,399	239,989	17.3%	9,267	240,170	9,448			
Trolley (Yakima Interurban Lines)	231,261	248,207	26,629	192,218	(22.6%)	2,847	195,086	5,715			
Front Street Business Improvement Area	2,800	3,000	3,000	5,000	66.7%	8,002	3,535	6,537			
Tourist Promotion	1,394,116	1,474,205	1,303,209	1,469,180	(0.3%)	185,694	1,404,500	121,014			
Capitol Theatre	304,734	318,513	318,513	319,749	0.4%	128,154	309,927	118,332			
PFD Revenue-Convention Center	697,926	696,000	666,775	689,000	(1.0%)	150,733	681,000	142,733			
Tourist Promotion Area	378,205	405,088	374,834	378,205	(6.6%)	414	378,205	414			
PFD Revenue-Capitol Theatre	389,110	498,000	480,000	502,000	0.8%	18,000	503,000	19,000			
Recovery Program Grants	0	0	0	814,000	N/A	0	814,000	0			
Storm Water Operating	772,857	1,801,039	1,799,629	2,160,091	19.9%	346,022	2,100,000	285,931			
Transit	7,315,761	7,460,107	6,903,596	7,216,965	(3.3%)	612,155	7,116,100	511,290			
Refuse	4,458,657	4,652,022	4,592,614	4,749,892	2.1%	252,423	4,687,150	189,681			
Sewer Operating	16,646,483	16,875,924	16,717,073	17,556,966	4.0%	1,898,696	17,249,214	1,590,944			
Water Operating	6,831,165	7,303,953	7,257,874	7,774,807	6.4%	1,733,284	7,386,837	1,345,314			
Irrigation Operating	2,631,451	2,784,200	2,756,837	2,758,394	(0.9%)	171,648	2,771,600	184,854			
Equipment Rental	5,486,749	5,998,773	5,182,028	5,198,027	(13.3%)	4,104,768	4,983,304	3,890,045			
Environmental Fund	199,788	1,381,220	855,000	828,450	(40.0%)	494,244	563,000	228,794			
Public Works Administration	1,150,816	1,199,463	1,177,556	1,175,373	(2.0%)	187,367	1,185,331	197,325			
<b>TOTAL OTHER OPERATING/ENTERPRISE</b>	<b>\$56,640,083</b>	<b>\$64,081,368</b>	<b>\$60,760,473</b>	<b>\$63,656,556</b>	<b>(0.7%)</b>	<b>\$12,564,225</b>	<b>\$61,650,054</b>	<b>\$10,557,723</b>			

**2010 BUDGET BY CITY FUNCTIONAL GROUPING**

	2008	2009		2009	2010		2010		2010		2010
	ACTUAL EXPENDITURES	AMENDED BUDGET	YEAR-END ESTIMATE	PRELIMINARY BUDGET	AMENDED vs 2009	BEGINNING FUND BALANCE	PROJECTED REVENUE	EST. ENDING FUND BALANCE			
<b>CAPITAL IMPROVEMENT</b>											
Arterial Street	\$3,154,455	\$8,139,749	\$6,343,719	\$3,746,806	(54.0%)	\$952,740	\$2,976,767	\$182,701			
C.B.D. Capital Improvement	2,103,687	469,235	342,596	1,135,252	141.9%	374,361	1,021,800	260,909			
Capitol Theatre Construction	519,198	9,811,426	3,833,066	3,150,000	(67.9%)	3,826,417	37,000	713,417			
Parks & Recreation Capital	622,737	1,475,000	824,989	560,000	(62.0%)	93,390	553,000	86,390			
Fire Capital	308,660	1,618,100	1,218,100	555,500	(65.7%)	625,825	209,588	279,913			
Law & Justice Capital	545,876	1,572,633	1,525,193	1,071,000	(31.9%)	215,660	965,478	110,138			
Public Works Trust Construction	1,467,319	1,235,570	1,085,920	845,851	(31.5%)	978,410	615,000	747,559			
REET 2 Capital Construction	838,865	1,661,822	828,822	1,301,822	(21.7%)	938,306	530,000	166,484			
L.I.D. Construction Control	44,662	802,000	802,000	0	(100.0%)	0	0	0			
Storm Water Capital	72,756	325,000	322,500	368,040	13.2%	244,744	434,781	311,485			
Transit Capital Reserve	2,365,639	1,103,013	1,040,000	2,693,750	144.2%	995,848	2,342,005	644,103			
Convention Center Capital Improvement	104,714	270,770	241,200	824,000	204.3%	252,481	808,500	236,981			
Cum. Reserve for Capital Improvement	954,159	19,611,173	1,930,723	18,946,251	(3.4%)	1,389,722	21,093,775	3,537,246			
Wastewater Facilities Capital Reserve	378,887	363,186	313,186	50,000	(86.2%)	496,662	152,000	598,662			
Sewer Construction	227,657	2,491,332	1,021,585	3,435,000	37.9%	3,072,322	1,388,000	1,025,322			
Domestic Water Improvement	505,640	2,380,100	1,920,200	2,997,200	25.9%	2,412,786	2,045,460	1,461,046			
Wastewater Facilities	3,757,287	5,937,540	5,370,657	2,285,000	(61.5%)	1,735,862	1,505,000	955,862			
Irrigation System Improvement	2,382,786	2,986,700	1,398,500	2,600,000	(12.9%)	2,539,036	884,000	823,036			
<b>TOTAL CAPITAL IMPROVEMENT</b>	<b>\$20,354,984</b>	<b>\$62,254,349</b>	<b>\$30,362,956</b>	<b>\$46,565,472</b>	<b>(25.2%)</b>	<b>\$21,144,572</b>	<b>\$37,562,154</b>	<b>\$12,141,254</b>			
<b>CONTINGENCY/OPERATING RESERVES</b>											
Contingency Fund	\$82,151	\$300,000	\$200,000	\$225,000	(25.0%)	\$176,919	\$50,000	\$1,919			
FRS/Capitol Theatre Reserve	71,927	571,927	371,927	71,927	(87.4%)	451,581	2,000	381,654			
Risk Management	2,336,050	2,939,598	2,786,357	2,759,338	(6.1%)	1,033,775	2,559,500	833,937			
<b>TOTAL CONTINGENCY/OPERATING RESERVES</b>	<b>\$2,490,128</b>	<b>\$3,811,525</b>	<b>\$3,358,284</b>	<b>\$3,056,265</b>	<b>(19.8%)</b>	<b>\$1,662,275</b>	<b>\$2,611,500</b>	<b>\$1,217,510</b>			

**2010 BUDGET BY CITY FUNCTIONAL GROUPING**

	2008	2009		2009	2010		2010	2010		2010
	ACTUAL	AMENDED	YEAR-END	PRELIMINARY	AMENDED	BEGINNING	PROJECTED	REVENUE	EST. ENDING	FUND BALANCE
EXPENDITURES	BUDGET	ESTIMATE	BUDGET	VS 2009	FUND BALANCE	REVENUE	FUND BALANCE			
<b>EMPLOYEE BENEFIT RESERVES</b>										
Unemployment Compensation	\$147,941	\$152,202	\$151,811	\$236,861	55.6%	\$359,841	\$142,000	\$264,980		
Employees Health Benefit	9,477,129	9,999,738	9,992,127	10,553,586	5.5%	2,766,769	10,051,000	2,264,183		
Workers' Compensation	1,435,889	1,694,397	1,447,024	1,466,695	(13.4%)	1,170,017	1,412,300	1,115,622		
Wellness/EAP Fund	111,453	130,296	116,171	89,849	(31.0%)	136,825	60,000	106,976		
Firemen's Relief & Pension	1,444,775	1,619,380	1,601,355	1,624,792	0.3%	780,675	1,578,565	734,448		
<b>TOTAL EMPLOYEE BENEFIT RESERVES</b>	<b>\$12,617,187</b>	<b>\$13,596,013</b>	<b>\$13,308,488</b>	<b>\$13,971,783</b>	<b>2.8%</b>	<b>\$5,214,127</b>	<b>\$13,243,865</b>	<b>\$4,486,209</b>		
<b>TRUST AND AGENCY FUNDS</b>										
Cemetery Trust	\$19,126	\$25,000	\$12,000	\$15,000	(40.0%)	\$574,865	\$23,000	\$582,865		
<b>DEBT SERVICE</b>										
L.I.D. Guaranty	\$0	\$0	\$0	\$0	n/a	\$79,820	\$100	\$79,920		
PFID Debt Service	459,075	734,550	734,550	1,014,286	38.1%	150,994	1,028,896	165,604		
General Obligation Bonds	2,126,885	2,257,369	2,207,369	2,275,916	0.8%	372,101	2,277,963	374,148		
L.I.D. Debt Service	84,618	207,000	207,000	207,000	0.0%	37,144	212,000	42,144		
Water-Irrigation/Sewer Bonds	3,710,550	2,860,417	2,860,417	2,863,042	0.1%	2,365,697	2,867,068	2,369,723		
<b>TOTAL DEBT SERVICE</b>	<b>\$6,381,128</b>	<b>\$6,059,336</b>	<b>\$6,009,336</b>	<b>\$6,360,244</b>	<b>5.0%</b>	<b>\$3,005,756</b>	<b>\$6,386,027</b>	<b>\$3,031,539</b>		
<b>TOTAL CITY BUDGET</b>	<b>\$155,514,867</b>	<b>\$212,108,574</b>	<b>\$174,021,541</b>	<b>\$193,176,099</b>	<b>(8.9%)</b>	<b>\$50,012,199</b>	<b>\$179,486,833</b>	<b>\$36,322,933</b>		



CITY OF *Yakima*  
**2010 GENERAL GOVERNMENT – BUDGET WRAP-UP**  
**POLICY ISSUES SUMMARY**

<b>I. SUMMARY - GENERAL GOVERNMENT BUDGET STATUS</b>									
PRIORITIES OF GOVERNMENT MODEL	INCR. / (DECR.) TO BUDGET	TOTAL GEN. GOV. BUDGET	PUBLIC SAFETY (PS)	RESOURCE MGMT. (RM)	ECONOMIC DEVEL. (ED)	QUALITY OF LIFE (QL)	CUST. SVC/ COMMA. (CS)	STRATEGIC PARTNER. (SP)	
<b>PER BUDGET FORECAST (10-06-09):</b>									
Revenue		\$58,138,533	\$39,387,353	\$8,805,907	\$3,194,800	\$4,304,112	\$1,866,211	\$580,150	
Reserves		\$1,479,825	\$1,479,825						
Total Resources Available 10-06-09 Forecast:		\$59,618,358	\$40,867,178	\$8,805,907	\$3,194,800	\$4,304,112	\$1,866,211	\$580,150	
<b>TOTAL BUDGET ADJUSTMENTS TO DATE</b> (includes all adjustments since Forecast)		(\$67,575)	(\$47,169)	(\$7,713)	(\$20,745)	4,443	3,609	0	
<b>REVISED BUDGET - BY BUDGET PRIORITY</b>		\$59,550,783	\$40,820,009	\$8,798,194	\$3,174,055	\$4,308,555	\$1,869,820	\$580,150	
Percentage of Total Budget (no change from Forecast)			68.5%	14.8%	5.3%	7.2%	3.1%	1.0%	
<b>ADDITIONAL REDUCTIONS NEEDED</b> (to balance budget within projected resources & maintain dependency on cash under 2.5%)		(\$60,000)							
<b>FINAL TOTAL PROPOSED BUDGET:</b>		\$59,490,783							

<b>II. SUMMARY - RESULTS OF COUNCIL ACTIONS ON 12-01-09</b>									
PRIORITIES OF GOVERNMENT MODEL	INCR. / (DECR.) TO BUDGET	TOTAL GEN. GOV. BUDGET	PUBLIC SAFETY (PS)	RESOURCE MGMT. (RM)	ECONOMIC DEVEL. (ED)	QUALITY OF LIFE (QL)	CUST. SVC/ COMMA. (CS)	STRATEGIC PARTNER. (SP)	
<b>GRAND TOTAL - COUNCIL ACTION</b> (totals from pages below)		\$60,000							
<b>FINAL 2010 BUDGET - PER COUNCIL DIRECTION</b>									
Percentage of Total Budget									



CITY OF *Yakima*  
**2010 GENERAL GOVERNMENT – BUDGET WRAP-UP**  
**POLICY ISSUES SUMMARY**

		INCR. / (DECR.) TO BUDGET	PRIORITY	TOTAL GEN. GOV. BUDGET	PUBLIC SAFETY (PS)	RESOURCE MGMT. (RM)	ECONOMIC DEVEL. (ED)	QUALITY OF LIFE (QL)	CUST. Svc/ COMMA. (CS)	STRATEGIC PARTNER. (SP)
<b>A. POTENTIAL BUDGET REINSTATEMENTS</b>										
1	Fire Canine Program (Wesley): 11,000 - 5,000	6,000	PS							
2	Municipal Court Cashier - Full Time (Rejected)	48,300	PS							
3	Animal Control Officer position <b>OR</b>	67,100	PS							
	\$37,000; Contract Svc. to Humane Society & eliminate position; increase in dog license fees to 2007 levels (\$20,000) would help offset expense - see below.		PS							
4	Extend Fire Secretary Position to Retirement Date (March 2010)	11,000	PS							
5	Assistant City Attorney - Prosecutor; \$91,600 (fund from narcotic unit Fund - no impact on General Fund)	- 0 -	PS							
Sub-Total:		132,400	PS							
<b>OTHER UNBUDGETED POLICY ISSUES (FROM FORECAST)</b>										
1	Humane Society Contract: Requested Increase	5,386	PS							
2	State Fair Park - Funding Request:	75,000	QL							
<b>SUB-TOTAL - COUNCIL ACTION ON 12-01-09</b>										
Add: Additional Budget Reduction Needed (from page 1)				\$60,000						
<b>TOTAL ADDITIONAL BUDGET REDUCTIONS REQUIRED:</b>				<b>\$60,000</b>						



CITY OF *Yakima*  
**2010 GENERAL GOVERNMENT – BUDGET WRAP-UP**

**POLICY ISSUES SUMMARY**

<b>B. 10-27-09 STAFF PROPOSED BUDGET REDUCTIONS TO OFFSET REDUCED REVENUE PROJECTIONS</b>		<b>INCR. / (DECR.) TO BUDGET</b>	<b>PRIORITY</b>	<b>TOTAL GEN. GOV. BUDGET</b>	<b>PUBLIC SAFETY (PS)</b>	<b>RESOURCE MGMT. (RM)</b>	<b>ECONOMIC DEVEL. (ED)</b>	<b>QUALITY OF LIFE (QL)</b>	<b>CUST. Svc/ COMMA. (CS)</b>	<b>STRATEGIC PARTNER. (SP)</b>
1	Fund 1 add'l. Police Officer from COPS Grant	(78,000)	PS							
2	Bring Emergency Mgmt In-House (6 mo.2010)	(30,000)	PS							
3	Additional Savings - Jail Cost Reduction Efforts	(108,000)	PS		Included above					
4	Turn 500 St. Lights Out - Council Rejected	n/a	PS							
Sub-Total (Public Safety Items)		(216,000)								
5	Eliminate 50% Financial Svc. Tech. position	(32,000)	RM							
6	Transfer YCDA to Economic Develop. Fund	(15,000)	ED				Included above			
7	Defer filling Parks/Rec.Admin. position 4/1/09	(15,000)	QL							
8	Defer updates to YMC for one year	(5,000)	CS							
Sub-total Reduction Options (submitted 10-27-09)		(\$283,000)								
<b>SUB-TOTAL - COUNCIL ACTION ON 12-01-09</b>										

Note: The impacts on the budget related to the jail cost reductions and the transfer of YCDA to the Economic Development Fund have been included in the Final Proposed Budget (\$59,490,783), noted above.



CITY OF *Yakima*  
**2010 GENERAL GOVERNMENT – BUDGET WRAP-UP**

**POLICY ISSUES SUMMARY**

<b>C. POTENTIAL FURTHER BUDGET REDUCTIONS</b>		<b>INCR. / (DECR.) TO BUDGET</b>	<b>PRIORITY</b>	<b>TOTAL GEN. GOV. BUDGET</b>	<b>PUBLIC SAFETY (PS)</b>	<b>RESOURCE MGMT. (RM)</b>	<b>ECONOMIC DEVEL. (ED)</b>	<b>QUALITY OF LIFE (QL)</b>	<b>CUST. Svc/ COMMA. (CS)</b>	<b>STRATEGIC PARTNER. (SP)</b>
1	Reduce Council Travel	(10,000)	RM							
2	Finance Division (\$75,000):									
	a. Reduce printing costs	(3,000)	RM							
	b. Reduce Dues / Subscriptions	(1,500)	RM							
	c. Postpone filling Fin./Treasury Svc. Officer	(15,500)	RM							
	d. Reduce 2 Financial Service Specialist positions 50% each (filled)	(50,000)	RM							
	e. Reduce Overtime (50% of amt. added to offset loss of Acct / Fin. Tech. position)	(5,000)	RM							
3	Eliminate Diversity Promotion	(1,000)	QL							
4	Reduce Harmon Ctr. (\$9,245) to 2009 level:									
	a. Reduce Temperature in Building	(5,000)	QL							
	b. Reduce printing costs	(1,000)	QL							
	c. Reduce telephone budget	(3,000)	QL							
	d. Close 1 hr. early - six days p/week	(3,000)	QL							
	e. Close Tues., Thurs. evenings & Saturdays	(9,000)	QL							
5	Eliminate Crime Analyst Supervisor position	(111,653)	PS							
6	Eliminate Outside Agencies:									
	Sunfair Parade	(500)	QL							
	Allied Arts	(2,667)	QL							
	RSVP	(2,000)	QL							
	Yakima Symphony	(5,000)	QL							
	Seasons (no add'l. reduction proposed)	0	QL							
	Sub-Total O/Side Agencies - Quality Life	(10,167)								
	Chamber of Commerce - Hispanic	(2,950)	ED							
	Chamber of Commerce - Greater Yakima	(2,950)	ED							
	Citizens for Safe Yakima	(10,000)	SP							
	Total Outside Agencies	(26,067)								
	Sub-Total	(244,720)								
<b>SUB-TOTAL - COUNCIL ACTION ON 12-01-09</b>										



CITY OF *Yakima*  
**2010 GENERAL GOVERNMENT – BUDGET WRAP-UP**  
**POLICY ISSUES SUMMARY**

	INCR. / (DECR.) TO BUDGET	PRIORITY	TOTAL GEN. GOV. BUDGET	PUBLIC SAFETY (PS)	RESOURCE MGMT. (RM)	ECONOMIC DEVEL. (ED)	QUALITY OF LIFE (QL)	CUST. Svc/ COMMA. (CS)	STRATEGIC PARTNER. (SP)
<b><u>D. POTENTIAL REVENUE ENHANCEMENTS</u></b>									
1	Reinstate Dog License Fees to 2007 Level	(\$20,000)							
<b>SUB-TOTAL - COUNCIL ACTION ON 12-01-09</b>									

<b><u>E. COUNCIL REQUESTS - 2010 FOLLOW UP ITEMS</u></b>									
1	Study: Possible "Inmate clean-up" program, utilizing court ordered "community service" City inmates to perform work								
2	Study: Possible Fire Authority								
3	Study: Possible Parks District								
4	Study: Options for addressing long-term Fire Capital funding needs								



CITY OF *Yakima*  
**2010 POLICY ISSUE SUMMARY**  
**OUTSIDE & INTERGOVERNMENTAL AGENCIES**  
 (by Budget Priority)

**1. PUBLIC HEALTH & SAFETY**

DEPARTMENT / DIVISION POLICY ISSUE REQUEST / JUSTIFICATION	OUTSIDE / INTERGOVERNMENTAL	SERVICE UNIT	PROPOSED FUNDING SOURCE	NON-PERSONNEL	NET INC / (DEC) FROM BUDGET	COMMENTS	COUNCIL ACTION
Yakima Fourth of July Committee (a) Reduced 50% 2009 funding (b) Eliminate	Outside Agency	032	General Fund/Fire	(a) \$2,750 (b) \$0	(a) \$0 (b) (\$2,750)	2009 Budget.....\$5,500 Budgeted Policy Issue	
Yakima Regional Clean Air Agency (YRCAA) – Assessment	Intergovernmental Agency	319	General Fund	\$22,394 Increase <u>11,326</u> 2010 Total \$33,720	\$0	2009 Assessment .....\$22,394 Budgeted Policy Issue <i>Information Enclosed</i>	
Yakima Valley Office of Emergency Management (OEM) – Assessment  (a) Fund full amount - 2010 assessment  (b) Bring inhouse mid-year (save 50% from 2010 assessment)	Intergovernmental Agency	129	General Fund	\$59,937  (a) 2010 Est. \$62,500 (2,563) 59,937  (b) \$31,000	(a) \$0  (b) (\$31,000)	2009 Assessment ..... \$59,937  Budgeted Policy Issue Agency canceled requested inc. 2010 Revised Request  10/27/09 staff proposed <i>Information Enclosed</i>	
<b>PUBLIC HEALTH &amp; SAFETY - SUBTOTAL COUNCIL ACTION</b>							

**2. RESOURCE MANAGEMENT**

There are no Outside & Intergovernmental Agency policy issues under this budget priority

**OUTSIDE & INTERGOVERNMENTAL AGENCIES (Continued)**

**3. ECONOMIC DEVELOPMENT**

<b>DEPARTMENT / DIVISION POLICY ISSUE REQUEST / JUSTIFICATION</b>	<b>OUTSIDE / INTERGOVERNMENTAL</b>	<b>SERVICE UNIT</b>	<b>PROPOSED FUNDING SOURCE</b>	<b>NON-PERSONNEL</b>	<b>NET INC / (DEC) FROM BUDGET</b>	<b>COMMENTS</b>	<b>COUNCIL ACTION</b>
Yakima County Development Assn (YCDA) (a) Reduced 50% 2009 funding (b) Move to Economic Dev. fund (123)	Outside Agency	322	General Fund  Economic Dev. Fund	(a) \$15,000 (b) \$0	(a) \$0 (b) (\$15,000)	2009 Budget.....\$30,000 Budgeted Policy Issue Move to Econ. Dev. Fund	
Greater Yakima Chamber of Commerce (a) Reduced 50% 2009 funding (b) Eliminate	Outside Agency	611	General Fund	(a) \$2,950 (b) \$0	(a) \$0 (b) (\$2,950)	2009 Budget.....\$5,900 Budgeted Policy Issue Proposed Additional Reduction	
Hispanic Chamber of Commerce (HCC) (a) Reduced 50% 2009 funding (b) Eliminate	Outside Agency	611	General Fund	(a) \$2,950 (b) \$0	(a) \$0 (b) (\$2,950)	2009 Budget.....\$5,900 Budgeted Policy Issue Proposed Additional Reduction	
<b>ECONOMIC DEVELOPMENT - SUBTOTAL COUNCIL ACTION</b>							

**OUTSIDE & INTERGOVERNMENTAL AGENCIES (Continued)**

**4. QUALITY OF LIFE**

<b>DEPARTMENT / DIVISION POLICY ISSUE REQUEST / JUSTIFICATION</b>	<b>OUTSIDE / INTERGOVERNMENTAL</b>	<b>SERVICE UNIT</b>	<b>PROPOSED FUNDING SOURCE</b>	<b>NON-PERSONNEL</b>	<b>NET INC / (DEC) FROM BUDGET</b>	<b>COMMENTS</b>	<b>COUNCIL ACTION</b>
Yakima Sunfair Festival Association (a) Reduced 50% 2009 funding (b) Eliminate	Outside Agency	611	General Fund	(a) \$500 (b) \$0	(a) \$0 (b) (\$500)	2009 Budget.....\$1,000 Budgeted Policy Issue Proposed Additional Reduction	
Allied Arts of Yakima Valley – ArtsVan (a) Reduced 50% 2009 funding (b) Eliminate	Outside Agency	611	General Fund	(a) \$2,667 (b) \$0	(a) \$0 (b) (\$2,667)	2009 Budget..... \$5,333 Budgeted Policy Issue Proposed Additional Reduction <i>Information Enclosed</i>	
Retired Senior Volunteer Program (RSVP) (a) Reduced 1/3rd 2009 funding (b) Eliminate	Outside Agency	611	General Fund	(a) \$2,000 (b) \$0	(a) \$0 (b) (\$2,000)	2009 Budget..... \$3,000 Budgeted Policy Issue Proposed Additional Reduction <i>Information Enclosed</i>	
Seasons Music Festival Reduced 50% 2009 funding	Outside Agency	611	Parks & Recreation Fund	\$4,000	\$0	2009 Budget..... \$8,000 Budgeted Policy Issue	
Yakima Symphony Orchestra (a) Reduced 50% 2009 funding (b) Eliminate	Outside Agency	611	General Fund	(a) \$5,000 (b) \$0	(a) \$0 (b) (\$5,000)	2009 Budget.....\$10,000 Budgeted Policy Issue Proposed Additional Reduction	
<b>QUALITY OF LIFE - SUBTOTAL COUNCIL ACTION</b>							

**5. CUSTOMER SERVICE AND COMMUNICATIONS**

There are no Outside & Intergovernmental Agency policy issues under this budget priority

**OUTSIDE & INTERGOVERNMENTAL AGENCIES (Continued)**

**6. STRATEGIC PARTNERSHIPS**

DEPARTMENT / DIVISION POLICY ISSUE REQUEST / JUSTIFICATION	OUTSIDE / INTERGOVERNMENTAL	SERVICE UNIT	PROPOSED FUNDING SOURCE	NON-PERSONNEL	NET INC / (DEC) FROM BUDGET	COMMENTS	COUNCIL ACTION
Yakima Valley Conference of Governments (YVCOG)	Intergovernmental Agency	611	General Fund	\$41,125 Decrease 2,502 2010 Total \$38,623		2009 Budget.....\$41,125 Budgeted Policy Issue	
Yakima Basin Storage Alliance (YBSA)	Outside Agency	611	N/A	\$0	\$0	2009 Budget..... \$20,000 Budgeted	
Citizens f/Safe Yakima Valley Communities (CSC) - Community Programs (a) Reduced 50% 2009 funding (b) Eliminate	Outside Agency	611	General Fund	(a) \$10,000 (b) \$0	(a) \$0 (b) (\$10,000)	2009 Budget..... \$20,000 Budgeted Policy Issue Proposed Additional Reduction	
<b>STRATEGIC PARTNERSHIPS - SUBTOTAL COUNCIL ACTION</b>							

<b>OUTSIDE &amp; INTERGOVERNMENTAL AGENCIES - TOTAL COUNCIL ACTION</b>	
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CITY OF *Yakima*  
**2010 POLICY ISSUE SUMMARY**  
**OUTSIDE AGENCY - OTHER OPERATING FUNDS**

**OUTSIDE AGENCIES**

DEPARTMENT / DIVISION POLICY ISSUE REQUEST / JUSTIFICATION	PROPOSED FUNDING SOURCE	NON-PERSONNEL	NET INC / (DEC) FROM BUDGET	COMMENTS	COUNCIL ACTION
Yakima-Morelia Sister City Association	Economic Development Fund (123)	\$1,333	\$0	2009 Budget.....\$2,000 Budgeted Policy Issue	
Committee for Downtown Yakima (CDY) Note: DYFI Committee recommended restoration to \$50,000.	CBD Capital Improvement Fund (321)	\$40,000	\$0	2009 Budget.....\$50,000 Budgeted	

**OUTSIDE AGENCIES -- NEW REQUESTS**

DEPARTMENT / DIVISION POLICY ISSUE REQUEST / JUSTIFICATION	PROPOSED FUNDING SOURCE	NON-PERSONNEL	NET INC / (DEC) FROM BUDGET	COMMENTS	COUNCIL ACTION
New Request: State Fair Park	Unidentified	2010 Request    \$75,000	\$75,000	Unbudgeted Note: Lodging Tax Advisory Committee did not recommend using Hotel/Motel tax for this request; and Council Budget Committee recommended not approving from General Revenues.	



CITY OF *Yakima*  
**2010 BUDGET WRAP-UP**

**OUTSIDE & INTERGOVERNMENTAL AGENCIES  
SUPPLEMENTAL INFORMATION**

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329 North First Street, Yakima WA 98901  
Phone: (509) 834-2050 Fax: (509) 834-2060  
Website: <http://www.yakimacleanair.org>

## EXECUTIVE MEMORANDUM

**DATE:** November 17, 2009  
**To:** City of Yakima  
City Council  
**FROM:** Office of the YRCAA Director   
**SUBJECT:** 2010 Supplemental Income Assessment

**ISSUE:** Inclusion of Expenditure to YRCAA in the Amount of \$33,720 in the 2010 City Budget

This Office deeply appreciates the inclusion of the YRCAA 2010 supplemental income assessment in your 2010 City Budget. Your support during our budget process was especially appreciated. During hard economic times, municipal budgets are strained and hard decisions must be made as to what's most important to the citizens we serve. It's apparent that your leaders understand the importance of clean air and the necessity of meeting the challenges we face with ever tighter federal air quality standards.

Thanks to your support and that of the other participating municipalities, your clean air agency can more effectively meet those challenges for improving the quality of air for our community. Your contribution helps provide for:

- Increased public awareness of air pollution from wood burning heating devices;
- Better burning practices utilized by wood heat users;
- Better compliance with burn bans;
- Increased numbers of old smokey wood stoves being replaced by cleaner burning devices; and ultimately
- Reduced emissions and healthier air for our community by meeting federal air quality standards.

## AGREEMENT FOR YAKIMA VALLEY OFFICE OF EMERGENCY MANAGEMENT

The Washington State R.C.W. 38.52.070 provides for the establishment of a local organization for emergency services in which two or more political subdivisions may join for the establishment and operation thereof; and,

WHEREAS, the Board of County Commissioners of Yakima County, Washington and Mayors of incorporated cities and towns within Yakima County, Washington have agreed to the joint operation of the emergency services organization as provided by the R.C.W. 38.52; and,

WHEREAS, the declared purposes of this agreement are to provide for the preparation and carrying out of plans, including mock or practice drills, for the protection of persons and property within this county in the event of a disaster, and to provide for the coordination of the emergency service functions of this county with other public agencies and affected private persons, corporations and organizations; and,

WHEREAS, any expenditures made in connection with such emergency services activities, including mutual aid activities, and mock or practice drills, shall be deemed conclusively to be for the direct protection and benefit of the inhabitants and property of Yakima County and its participating, incorporated cities and towns; and,

WHEREAS, "emergency services" denotes the preparation for and the carrying out of emergency functions other than functions for which the military forces are primarily responsible, and the activities necessary or incidental to the preparation and for carrying out of these activities; now, therefore

BE IT HEREBY AGREED as follows:

### CREATION

(A) There is hereby created a joint local organization pursuant to RCW 38.52.070 for emergency services, to be composed of Yakima County, Washington and its participating incorporated cities and towns, to be known as the "Yakima Valley Office of Emergency Management" to be administrated by the Yakima County Emergency Services Council.

(B) This joint organization shall commence its existence upon the approval of this agreement by the County Commissioners of Yakima County and the Council of any city or town. Thereafter any incorporated city or town may become a participating member upon the adoption of a resolution by its legislative body to that effect and agreeing to the provisions hereof and the deposit with the Director of Emergency Services of a duly executed copy of this agreement.

(C) There is hereby created and established a special pooled fund to be administered by the Treasurer of Yakima County, which fund shall be known as the "Yakima County Emergency Services Fund", into which shall be deposited funds received for the account of this joint organization and from which shall be paid all proper claims. The Director of Emergency Services is empowered to authorize the payment of claims and expenses which are properly budgeted. The participating members' contributions to the Emergency Services Fund shall be based upon a per capita charge of that portion of the Emergency Services Budget that is not reimbursed by the Federal Government through the State agency. The charges, determined by the Emergency Services Executive Board, shall be payable by the 1<sup>st</sup> day of February of each calendar year. The per capita charge shall be based on the latest official population estimates of the State Office of Financial Management. In the event of an emergency resulting in the necessity for the carrying out of emergency functions for the preservation and protection of lives and/or property, the cost of emergency functions above and beyond the permanent staff and facilities of the Office of Emergency Management shall be borne by the participating member or members affected by such emergency and promptly remitted to the Emergency Services Fund, provided that the Director shall obtain approval from the executive head or his designee of the affected political subdivision prior to providing the services. In any case the

ESEB cannot agree upon the proper division of cost, the matter shall be referred to the State Emergency Services Council for arbitration; its decision shall be binding.

(D) An annual budget shall be prepared by the Director and the Emergency Services Executive Board, presented to the entire Emergency Services Council which by majority vote shall recommend the budget to each political subdivisions for approval.

(E) The Office of Emergency Management may accept gifts, grants or loans of money, equipment or services from any lawful source and perform functions authorized by law to be performed by departments of emergency services.

#### EMERGENCY SERVICES ORGANIZATION

##### EMERGENCY SERVICES COUNCIL

(A) Membership. In accordance with R.C.W. 38.52.070, the Yakima County Emergency Services Council shall consist of the County Commissioners and the Mayors of each participating incorporated city and town. The Chairman of the Board of County Commissioners shall act as Chairman of the ESC. The Director, ex-officio non-voting member, shall act as Vice Chairman. An executive board shall be formed consisting of one County Commissioner and 4 mayors, to be elected at the annual meeting. The Yakima County Sheriff will be a permanent ex-officio non-voting member of the ESEB and the ESC. A quorum of the ESEB shall be a simple majority of the voting members.

(B) Powers and Duties. The ESC shall perform duties imposed by statute upon executive heads of emergency service departments. It shall review and recommend for adoption emergency services and mutual aid plans and agreements and such resolutions and rules and regulations as are necessary to implement such plans and agreements. It shall do the things herein provided and/or reasonably necessary to the accomplishments of the purpose hereof. The ESEB (Emergency Services Executive Board) shall assist the director in preparation of the duties described herein. The ESEB shall meet at least quarterly.

(C) Quorum and Meetings. A majority of the members of the ESC shall constitute a quorum. Any meeting in which a budget is to be adopted or a financial obligation is to be assessed to a member thereof shall require a quorum. The ESC shall meet annually to review the Emergency Services budget, organization and plans. Meeting date and time will be published by the Emergency Services Director prior to the meeting. Other meetings of the ESC shall be called by the Chairman or Vice-Chairman or by a majority of the members of the ESC. Emergency meetings may be called by any ESC member.

(D) Division, Services and Staff. The ESC shall adopt an annual plan which prescribes divisions and services, assigns functions, duties and powers, and designates officers and employee positions as it deems appropriate. Insofar as possible, the form of organization, titles and terminology shall conform to the recommendations of the federal government and the Department of Emergency Services of the State of Washington.

##### DIRECTOR OF EMERGENCY SERVICES, POWERS AND DUTIES

The Director shall be selected by a majority vote of the ESC. The Director of Emergency Services shall be responsible for the coordination and development of overall emergency services planning and regular training exercises. The Emergency Services Director shall report activities to the ESEB.

- (A) Subject to the direction of the ESC, the Director is hereby empowered and directed:
- (1) To provide an emergency services operating plan for Yakima County and its participating cities and towns, conforming to the state emergency services plan and program.
  - (2) To coordinate the effort of the emergency services organization for the accomplishment of the purposes of this resolution.
  - (3) To direct coordination and cooperation between divisions, services and staff of the joint emergency services jurisdiction.
  - (4) To present the emergency services organizations of these cities in dealings with public or private agencies pertaining to emergency services and disaster.

- (5) To keep and maintain an inventory of goods, supplies and equipment of the Office of Emergency Management or in its custody including federal excess property on loan to the department with said inventory to specify the location of each item listed thereon.
- (B) In the event of a disaster, the Director shall be empowered
- (1) To coordinate matters reasonably related to the protection of life and property as affected by such disaster.
  - (2) To obtain vital supplies, equipment and such other properties found to be lacking and needed for the protection of the life and property of the people, and bind the participating members thereof and if required immediately, to commandeer the same for public use.
  - (3) To execute the special powers conferred upon him by this agreement or by resolution adopted pursuant thereto, by powers conferred upon him by statute, or by agreement approved by the ESC or other lawful authorities.
  - (4) To request necessary personnel or material of any county, city or town department or agency. Officers and employees of these counties, cities, and towns with those volunteer forces enrolls to aid them during a disaster, and groups, organizations and persons who may by agreement or operation of law charged with duties, incident to the protection of life and property in these counties, cities, and towns during disaster, shall constitute the emergency services organization of the counties, cities and towns.

#### SERVICES TO BE PROVIDED TO PARTICIPATING SUBDIVISIONS

The Yakima Valley Office of Emergency Management shall provide service, equipment, and personnel to participating political subdivisions to assist them in effecting emergency operational plans and programs, to include the following:

- A. To provide an Emergency services organization to coordinate operational activities and to minimize death, injury and damages for periods before, during and after a natural disaster or man-caused disaster.
- B. To coordinate local Emergency Services planning with the federal government, State of Washington, neighboring counties, military organizations and other support agencies.
- C. To provide for the effective utilization of resources within or from outside these jurisdictions to minimize the effects of disaster and to request assistance as needed through established Emergency Services channels, county to state, to federal.
- D. To recruit, register and identify personnel and to seek compensation coverage for volunteers who suffer injury or equipment loss as a result of Emergency Services duty.
- E. To establish and maintain training and public information programs.
- F. To identify protection for the population against all hazards.
- G. To provide emergency disaster control and coordination through the County Emergency Services office.
- H. To develop a system for warning the general public, and to provide for information and guidance to the general public.
- I. To provide support for search and rescue operations.
- J. To perform normal office procedures, correspondence and inventories.
- K. To provide excess property support functions to the participating agencies.

#### DURATION

This agreement shall remain in full force and effects from date of adoption by the Yakima County Board of Commissioners and each respective incorporated city or town within Yakima County.

#### WITHDRAWAL

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.

#### PROPERTY DISPOSAL UPON MEMBER WITHDRAWAL OR AGREEMENT CANCELLATION

- (A) No real property ownership or acquisition is anticipated. Property, for the purpose of this section, refers to personal property only.
- (B) Federal or state-owned properties shall be disbursed in accordance with appropriate federal or state guidelines.
- (C) Items loaned to the Office of Emergency Management by a participating member shall be returned to that member upon that member's withdrawal from this agreement, upon this agreement's cancellation or upon the expirations of this agreement.

- (D) Items owned by the Office of Emergency Management and financed through per capita quarterly billings of serving members, or through federal or state funding shall be dispensed of as follows:
- (1) Upon agreement cancellation or expiration of the entire agreement, unspent funds shall be distributed on a current per capita basis to members.
  - (2) Upon the withdrawal of any or all cities or towns, such city or town shall be refunded any funds unspent from the preceding per capita billings. Properties owned by the Office of Emergency Management will remain with Office of Emergency Management and shall not be subject to disbursement.

Yakima County and the following incorporated towns and cities are Equal Opportunity Employers.

DATED the 18<sup>th</sup> day of October, 2000.

Administration  
Fire Suppression  
Investigation  
& Education  
Training  
Communications



401 North Front Street, Yakima, WA 98901

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

November 13, 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.

We have researched some of the questions that have arisen and submit the following explanations:

- In Washington, there are no "specific emergency certifications or credentials" required to assume these duties.
- The range of duties, scope of responsibility, and the required level of knowledge, skills and abilities necessary to perform the duties are possessed by the fire

chief, thus the "primary emergency coordinator and responsible official" will be the fire chief.

- The "back-up" would be the police chief.
- Regarding the "anticipated savings", "or will there be any other increases"; it will be on-going and realized annually (history has shown that the county has increased the fee it charges us several times).
- On the subject of "compensation for you or someone else"; taking on disaster prep for the city entails a tremendous responsibility & commitment-not just for the fire chief, but will include the Deputy Chiefs & Administrative Assistant as well. I trust that the city management realizes this. Increased compensation would be at the discretion of the city manager and the city council.

Once again, this is not a unique proposal; there are several fire chiefs in Washington that function as their jurisdictions emergency/disaster coordinator. One of the first steps would be for the council to pass an ordinance/resolution establishing the change.

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

**From:** Zais, Dick  
**Sent:** Friday, November 20, 2009 10:26 AM  
**To:** Kloster, Debbie  
**Subject:** FW: 2010 Emergency Management Budget to remain at 2009 level

For CC info only this week.

---

**From:** Jim Hall [mailto:jim.hall@co.yakima.wa.us]  
**Sent:** Friday, November 20, 2009 10:08 AM  
**To:** Craig Warner; Kevin Bouchey; Mike Leita; Rand Elliott; Rodriguez, Sonia; Al Hubert (alandlavonda@aol.com); Allen Schmid (aschmid43@aol.com); Barbara Harrer (townharrah@embarqmail.com); Lover, Bill; Blaine R. Thorington (blainert@charter.net); Bob Jones (Bjones@elltel.net); Bob Jones (jgray@elltel.net); Byron Adams (byronadams@charter.net); clerktreasurer@wapato-city.org; Brown, Dave; Edler, Dave; David Leach (tog@televar.com); Zais, Dick; Mayo, Doug; Ed Prilucik (edprilucik@energy-northwest.com); Frank Sweet (fsweet@elltel.net); Jesse Farias(mayor@wapato-city.org); Jim Lemon (ugmayor@cityofuniongap.com); Jim Restucci (jrestucci@ci.sunnyside.wa.us); Caruso, Joe; Coffey, Kathy; Keith Larson (selah@fairpoint.net); Adkison, Maureen; Cawley, Micah; Norman Childress (gviewmayor@yahoo.com); Paul Garcia (Paul.garcia@areva.com); Beehler, Randy; Yocom, Ray; Ensey, Rick; Pettyjohn, Rick; Roger Wentz (kidsenseroger@earthlink.net); Scott Staples (sstaples@grandview.wa.us); Stan Hall (shtieton@centurytel.net); Brons, Vicky; William L. Rogers (Value8r@charter.net); wmurphy@cityoftoppenish.us  
**Cc:** Hines, Charlie  
**Subject:** 2010 Emergency Management Budget to remain at 2009 level

At the Emergency Services Council Meeting last night in Toppenish (Mayors Meeting) the Office of Emergency Management (OEM) Budget was presented to the mayors of the valley. After hearing the economic issues that all of our cities, towns, and county are facing and after discussion with the mayors I recommended the OEM budget remain at the 2009 level for 2010. The mayors present agreed and approved unanimously the OEM budget for 2010 at the 2009 level.

I will prepare an amended budget early next week to reflect the changes. I will forward it via email as soon as it is ready.

Jim Hall



**ONLY BY WORKING TOGETHER, WITH PRIVATE AND PUBLIC FUNDING, CAN WE CONTINUE OUR MISSION OF BRINGING ART TO ALL THROUGH THE ARTSVAN.**

**YouthArts research says arts help youth cope with negative influences:**

"Effective youth arts programs contain activities that are designed to reduce the influence of risk factors by providing opportunities for youth to **learn new skills** and by **recognizing individual youth's efforts**. This approach, according to juvenile justice literature, promotes bonding, which helps youth cope with the negative influence of risks they face."

"...implementing effective programs for at-risk youth required close collaborations at different levels of community."

<http://www.artsusa.org/YOUTHARTS/>

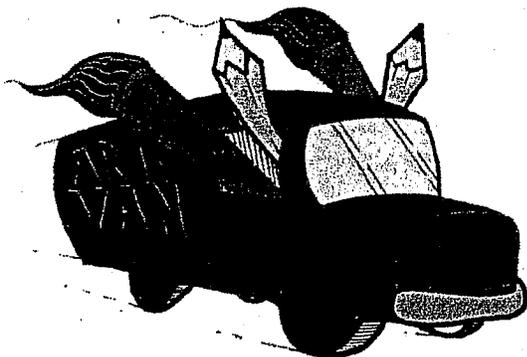
**US Conference of Mayors recognizes arts as an effective tool to reduce youth violence**

In the *National Action Plan*, NEA Chair Bill Ivey commended the Mayors for their emphasis on incorporating the arts into school curricula, and using the arts as an effective tool to reduce youth violence.

"Artistic activities are clearly a positive force for children, allowing them to be creative, to work cooperatively, and to communicate thoughts in constructive way...but until this year we lacked empirical data" to prove this, Ivey said.

Ivey cited a three-city study (YouthArts), conducted by NEA in partnership with the Department of Justice and Americans for the Arts, which showed that for children involved in after-school arts programs, their communications skills improved; delinquent behavior was deterred; they evidenced improved follow through on tasks; and their court referrals decreased.

<http://usmayors.org/usmayornewspaper>





**ART IS NOT  
'EXTRA'...IT IS  
ESSENTIAL:**

**--To our youth**

"I have six children of my own who are now raised. Arts Van was a big part of our summer activities for many years! I am so pleased to see it continues and available at no cost. It truly a gift to the community!

--Linda Sorenson, Adams Elementary preschool teacher, mother of 6

**--To our community**

"My daughter-in-law was amazed at the number and diversity of Allied Arts' activities...it made a difference in her enthusiasm for her family's move to Yakima from Seattle."

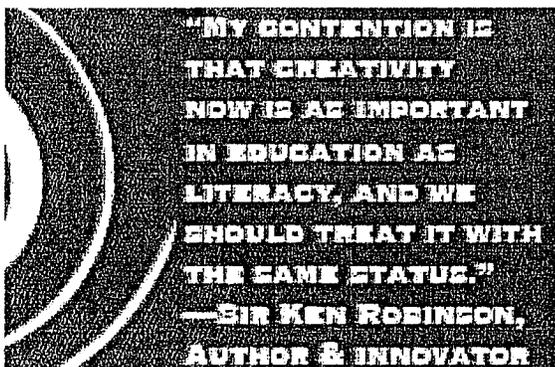
--Sonja Dodge, Southwest Rotarian, retired real estate agent



**--To our future**

Part of my business philosophy has been to focus on the large future for all. Allied Arts is certainly a good partner for that agenda.

--Herb Lynch, Lynch Distributing, Inc.



**"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**

**WHY CITY FUNDING FOR ARTSVAN?**

1. ArtsVan shows the City's commitment to holistic solutions to community wide problems
2. ArtsVan leverages city resources. ArtsVan is not spending, it is investing.
3. It is a successful private/public partnership. The most successful youth programs involve many diverse community entities.
4. ArtsVan meets two of Yakima's mission & goals:
  - a. ArtsVan IS an outstanding service that meet the community's needs
  - b. ArtsVan enhances Yakima's quality of life

**CITY OF YAKIMA  
PRESENTATION BY  
RSVP OF YAKIMA COUNTY  
(Retired and Senior Volunteer Program)  
11/17/09**

**Mission Statement**

RSVP provides older Americans an opportunity to remain involved in their community through meaningful volunteer activity. At the same time, RSVP seeks to provide vital volunteer services for our community.

**2008 CURRENT STATISTICS**

Active RSVP Members	666 (88 Baby Boomers, or 13%)
Community Organizations	68
Volunteer Hours	120,876 (16,381 Baby Boomers, or 14%)
Volunteer Hours Value	\$2.4 million*
Volunteer Mileage Donated	\$40,525**
Volunteer Mileage Driven	73,682 miles

\*Points of Light Foundation average hourly wage (\$19.51) for volunteers

\*\*Current State of Washington reimbursement rate of .55

The funding of RSVP impacts not only the volunteers, but the community. Look below for some of the far-reaching community service provided by our volunteers:

**2008 IMPACT**

- 52,150 meals were served at congregate meal sites by over 115 volunteers;
- 45,380 meals were delivered to homebound seniors by over 115 volunteers;
- 8 food banks distributed over 3 million pounds of food with the help of 104 RSVP volunteers;
- 5,000 individuals received hand-knitted warm hats, mittens, scarves, lap robes and baby items;
- 25 volunteers spent over 2,200 hours mentoring/tutoring children in local schools
- 18 SHIBA volunteers provided over 1700 people with personalized information to help them make decisions about health insurance
- Fall Prevention information was provided to over 1,000 individuals around the city through classes and presentations. Over 25 individuals have completed the instructor training, and our current SAIL (Stay Active and Independent for Life) class has 25 registered participants. (see attached newspaper article.)

Although the \$3000 from the City of Yakima is a small amount to the City, it is a large amount to a small non-profit like RSVP of Yakima County. We respectfully request that the City of Yakima continue its support of our program. Thank you. Please call Deborah Wilson at 574-1932 if you have any questions.



ANDY SAWYER/Yakima Herald-Republic

Celia Young, seated, leads a training session Friday at North Star Lodge for people who will be conducting senior fitness classes.

# Keeping them on their feet

Key component of fitness for seniors is preventing falls

By LEAH BETH WARD  
YAKIMA HERALD-REPUBLIC

Yakima now has a small army of fitness instructors who have as their mission nothing less than preventing falls among the elderly, a leading cause of injury-related hospitalizations across the state.

At a training session for instructors Friday, about 20 people studied the ins and outs of leading a fitness class for people over the age of 65 who may have complicating medical conditions, such as diabetes or cardiovascular disease.

For example, seniors shouldn't exercise by dancing or running on their toes, and they must stay hydrated even during mild



Brennen

exercise. It was the third such training this year conducted by a partnership of agencies under the leadership of Ian Brennen, a Yakima native who next month will finish his year as senior falls prevention coordinator for AmeriCorps Vista and RSVP, the state Retired Senior Volunteer Program.

Just a year out of college, Brennen is hardly a senior. But he researched the topic as a work-study student at the University of Puget Sound and discovered that falls aren't just dangerous, they're deadly and expensive.

Consider: One in three adults 65 and older falls each year, and 36,689 senior citizens died from fall related injuries in 2006. The financial toll for older adult falls

is expected to increase as the population ages, and could reach \$54.9 billion by 2020, according to the Centers for Disease Control and Prevention.

In 2006, the state's rate of unintentional deaths from falls was 10.2 per 100,000, more than double the national baseline of 4.6 deaths per 100,000 in 1999.

"I found that it's a huge problem," Brennen said.

The state Department of Health already had researched the problem and found that the only statistically significant way to prevent falls is exercise.

Researchers came up with an exercise program under the acronym SAIL, which stands for Stay Active & Independent for Life.

"It's scientifically proven to work," said Celia Young, a physical therapist and geriatric specialist at Yakima Valley Memorial Hospital's 16th Avenue Station.

SEE FALLS PAGE 8B

## To prevent falls

- Begin a regular exercise program
  - Make your home safer
  - Have your health care provider review your medicines
  - Have your vision checked
- Source: Washington State Department of Health

## Senior fitness classes

- **WHEN:** 1:30-2:30, Mondays, Wednesdays and Fridays
- **WHERE:** Southeast Yakima Community Center, 1211 S. Seventh St.
- **INFO:** Classes are free, but donations are accepted. Seniors must complete a fitness check before participating. It consists of three relatively simple exercises.

## FALLS/Senior fitness

Continued from Page 1B

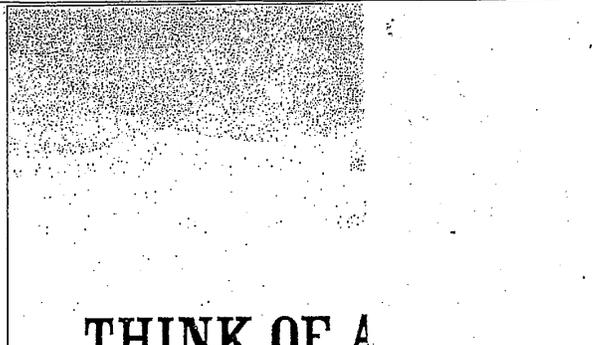
If they are stronger and more flexible, a senior who loses his balance means he doesn't necessarily fall," she said. "Falling is not a normal part of aging."

She and other professionals from both for-profit and nonprofit groups around Yakima County have volunteered or donated their time to teach the instructors.

Brennen's tour of duty with AmeriCorps is just about over and he's headed to Turkey, where he plans to teach English. But he said his successor will keep up the program.

"It's been a really positive experience here in Yakima with a nice group of people willing to work together."

• Leah Beth Ward can be reached at 509-577-7626 or lward@yakimaherald.com



THINK OF A

CITY OF *Yakima*  
**2010 POLICY ISSUE SUMMARY**  
**GENERAL GOVERNMENT**  
 (by Budget Priority)

**1. PUBLIC HEALTH & SAFETY**

**POLICE**

DEPARTMENT / DIVISION POLICY ISSUE REQUEST / JUSTIFICATION	SERVICE UNIT	PROPOSED FUNDING SOURCE	PERSONNEL SALARY / BENEFITS	NON-PERSONNEL	NET INC / (DEC) FROM BUDGET	COMMENTS	COUNCIL ACTION
Eliminate Crime & Intelligence Analyst Supervisor position (Filled)	113	General Fund	(\$111,653)		(\$111,653)	Proposed Budget Reduction <i>Information Enclosed</i>	
Transfer 1 additional Police Officer to COPS grant (move to SU 152)	132	General Fund	(78,000)		(78,000)	10/27/09 Staff Submitted (Recommended)	
Further reduce jail costs; \$1,527,911 total 2010 budget	115	General Fund	(108,000)		(108,000)	10/27/09 Staff Submitted and Implemented	N/A - Implemented

**FIRE**

DEPARTMENT / DIVISION POLICY ISSUE REQUEST / JUSTIFICATION	SERVICE UNIT	PROPOSED FUNDING SOURCE	PERSONNEL SALARY / BENEFITS	NON-PERSONNEL	NET INC / (DEC) FROM BUDGET	COMMENTS	COUNCIL ACTION
Reinstate Canine Program - "Wesley"	123	General Fund	Expenditure \$11,000	ATF Grant (5,000)	\$6,000	Proposed Budget Reinstatement	
Extend Fire Secretary position to retirement (March 2010); full cost of position \$67,000	129	General Fund	\$11,000		\$11,000	Proposed Budget Reinstatement (Recommended)	

**CITY MANAGEMENT**

DEPARTMENT / DIVISION POLICY ISSUE REQUEST / JUSTIFICATION	SERVICE UNIT	PROPOSED FUNDING SOURCE	PERSONNEL SALARY / BENEFITS	NON-PERSONNEL	NET INC / (DEC) FROM BUDGET	COMMENTS	COUNCIL ACTION
Reinstate Assistant Prosecuting Attorney (Vacant); full cost of position \$91,600	622	General Fund	\$0		\$0	Proposed Budget Reinstatement (\$91,600) transfer position to new fund that includes Narcotic Unit revenues - no impact on General Fund (Recommended) <i>Information Enclosed</i>	

**GENERAL GOVERNMENT - PUBLIC SAFETY (Continued)**

**MUNICIPAL COURT**

DEPARTMENT / DIVISION POLICY ISSUE REQUEST / JUSTIFICATION	SERVICE UNIT	PROPOSED FUNDING SOURCE	PERSONNEL SALARY / BENEFITS	NON-PERSONNEL	NET INC / (DEC) FROM BUDGET	COMMENTS	COUNCIL ACTION
Reinstate full time Municipal Court Cashier (Vacant); \$48,300 total cost	129	General Fund				Proposed Budget Reinstatement	Council Rejected

**COMMUNITY AND ECONOMIC DEVELOPMENT**

DEPARTMENT / DIVISION POLICY ISSUE REQUEST / JUSTIFICATION	SERVICE UNIT	PROPOSED FUNDING SOURCE	PERSONNEL SALARY / BENEFITS	NON-PERSONNEL	NET INC / (DEC) FROM BUDGET	COMMENTS	COUNCIL ACTION
Animal Control Officer (Vacant) options: (a) Reinstate position; \$67,100 total cost (b) Contract with Humane Society and eliminate position	223 223	General Fund	(a) \$67,100 (b) \$37,000		(a) \$67,100 (b) \$37,000	Proposed Budget Reinstatement Proposed contract out service and eliminate position (Recommended) <i>Information Enclosed</i>	
Humane Society Contract	223	General Fund		2009 Budget \$68,600 Increase <u>5,386</u> 2010 Request \$73,986	\$5,386	Budgeted Policy Issue Unbudgeted	
Restore Dog License Fees to 2007 levels 1 year altered tag – new \$5.00-\$15.00 1 year altered tag – renewal \$5.00-\$12.00 1 year unaltered tag – new \$30.00-\$30.00 1 year unaltered tag – renewal \$25.00-\$25.00 Perm. Sen. Cit. altered tag \$5.00-\$25.00 Perm. Sen. Cit. unaltered tag at \$30.00 Disabled Citizen tag No fee-No fee Replacement tag \$5.00-\$5.00 3 year altered tag - 0 - to \$33.00 3 year unaltered tag Remains at \$70.00	223	General Fund		(\$20,000)	(\$20,000)	Unbudgeted Revenue Addition (Recommended) <i>Information Enclosed</i>	

<b>PUBLIC HEALTH &amp; SAFETY - SUBTOTAL COUNCIL ACTION</b>
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**GENERAL GOVERNMENT (Continued)**

**2. RESOURCE MANAGEMENT**

**CITY MANAGEMENT**

DEPARTMENT / DIVISION POLICY ISSUE REQUEST / JUSTIFICATION	SERVICE UNIT	PROPOSED FUNDING SOURCE	PERSONNEL SALARY / BENEFITS	NON-PERSONNEL	NET INC / (DEC) FROM BUDGET	COMMENTS	COUNCIL ACTION
Reduce City Council Travel	611	General Fund		\$15,000 (10,000) \$5,000	(\$10,000)	2010 Budget Proposed Budget Reduction	

**FINANCE**

DEPARTMENT / DIVISION POLICY ISSUE REQUEST / JUSTIFICATION	SERVICE UNIT	PROPOSED FUNDING SOURCE	PERSONNEL SALARY / BENEFITS	NON-PERSONNEL	NET INC / (DEC) FROM BUDGET	COMMENTS	COUNCIL ACTION
Reduce Finance (a) Eliminate 50% Financial Svc. Tech.	624	General Fund	(\$32,000)		(a) (\$32,000)	10/27/09 Staff Submitted Response to Council request for additional reductions/options: <i>Information Enclosed</i>	
(b) Reduce printing costs (misc. expense)				(\$3,000)	(b) (\$3,000)	Recommended	
(c) Reduce Dues/Sub. (misc. expense)				(\$1,500)	(c) (\$1,500)	Recommended	
(d) Postpone Fin/Treas. Svc. Off. position			(\$15,500)		(d) (\$15,500)		
(e) Reduce 2 Fin. Svc. Spec. positions to 50%			(\$50,000)		(e) (\$50,000)		
(f) Reduce overtime			(\$5,000)		(f) (\$5,000)		

<b>RESOURCE MANAGEMENT - SUBTOTAL COUNCIL ACTION</b>	
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**3. ECONOMIC DEVELOPMENT**

There are no General Government policy issues under this budget priority
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**GENERAL GOVERNMENT (Continued)**

**4. QUALITY OF LIFE**

**CITY MANAGEMENT**

DEPARTMENT / DIVISION POLICY ISSUE REQUEST / JUSTIFICATION	SERVICE UNIT	PROPOSED FUNDING SOURCE	PERSONNEL SALARY / BENEFITS	NON-PERSONNEL	NET INC / (DEC) FROM BUDGET	COMMENTS	COUNCIL ACTION
Eliminate Diversity Promotion	629	General Fund		\$1,000 (\$1,000)	(\$1,000)	2010 Budget Proposed Budget Reduction	

**PUBLIC WORKS**

DEPARTMENT / DIVISION POLICY ISSUE REQUEST / JUSTIFICATION	SERVICE UNIT	PROPOSED FUNDING SOURCE	PERSONNEL SALARY / BENEFITS	NON-PERSONNEL	NET INC / (DEC) FROM BUDGET	COMMENTS	COUNCIL ACTION
Freeze Harmon Center at 2009 expenditure level - \$9,000 reduction options: (a) Reduce temp. in the bldg (b) Reduce printing costs (c) Reduce telephone budget (d) Close 1 hr early six days/week (e) Close Tues/Thurs evenings and Saturdays	425	General Fund		Budget Reduction Options- (\$5,000) (\$1,000) (\$3,000) (\$3,000) (\$9,000)	(a) (\$5,000) (b) (\$1,000) (c) (\$3,000) (d) (\$3,000) (e) (\$9,000)	Response to Council request for \$9,000 of additional reduction options  <i>Information Enclosed</i>	
Defer replacement of Parks & Rec Administrative position to 4/1/10	429	Parks & Recreation Fund		(\$15,000)	(\$15,000)	10/27/09 Staff Submitted	

<b>QUALITY OF LIFE - SUBTOTAL COUNCIL ACTION</b>	
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**GENERAL GOVERNMENT (Continued)**

**5. CUSTOMER SERVICE & COMMUNICATIONS**

**CITY MANAGEMENT**

DEPARTMENT / DIVISION POLICY ISSUE REQUEST / JUSTIFICATION	SERVICE UNIT	PROPOSED FUNDING SOURCE	PERSONNEL SALARY / BENEFITS	NON-PERSONNEL	NET INC / (DEC) FROM BUDGET	COMMENTS	COUNCIL ACTION
Defer Updates to Yakima Municipal Code for one year	611	General Fund		(\$5,000)	(\$5,000)	10/27/09 Staff Proposal	

<b>CUSTOMER SERVICE &amp; COMMUNICATIONS - SUBTOTAL COUNCIL ACTION</b>	
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**6. STRATEGIC PARTNERSHIPS**

There are no General Government policy issues under this budget priority
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<b>GENERAL GOVERNMENT - TOTAL COUNCIL ACTION (EXCLUDING OUTSIDE &amp; INTERGOVERNMENTAL AGENCIES)</b>	
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**GENERAL GOVERNMENT (Continued)**

**PROPOSED 2010 FOLLOW-UP ITEMS**

<b>DEPARTMENT / DIVISION POLICY ISSUE REQUEST / JUSTIFICATION</b>	<b>SERVICE UNIT</b>	<b>PROPOSED FUNDING SOURCE</b>	<b>PERSONNEL SALARY / BENEFITS</b>	<b>NON-PERSONNEL</b>	<b>NET INC / (DEC) FROM BUDGET</b>	<b>COMMENTS</b>	<b>COUNCIL ACTION</b>
Study: Possible "Inmate Clean-Up" program, utilizing court ordered "community service"							
Study: Possible Fire Authority							
Study: Possible Parks District							
Study: Options for addressing long-term Fire Capital funding needs							

CITY OF *Yakima*  
**2010 BUDGET WRAP-UP**

**GENERAL GOVERNMENT  
SUPPLEMENTAL INFORMATION**

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*City of Yakima*  
**Police Department**  
Sam Granato, Chief of Police

200 S. 3<sup>rd</sup> Street

Yakima, Washington 98901

Telephone (509)575-6200 Fax (509)575-6007



11-16-2009

To: Mayor Dave Edler and City Council Members  
From: Sam Granato, Chief of Police  
Ref: Police Department Crime Analyst

Cc: Dick Zais, city Manager

Mayor and Council Members:

In August of 2005, the police department embarked on the first pilot neighborhood emphasis project in north central Yakima. Key to the success of that program and all emphasis projects has been crime analysis. The analysis utilized at that time was done by a police officer who had minimal training in the concept of crime analysis. The primary consideration was determining what area of the city had the highest crime rate to be able to target for saturation patrols to have a significant impact on crime.

While this type of analysis is the basic form of crime analysis, it was done to also show the council and the community that the traditional random patrol system that has been utilized in Yakima was inefficient not just in how units are deployed, but also that without proactively attacking crime, it was reactive. It also showed that the numbers of routine units available was unable to cope with the volume of crime to be able to do any pro-active patrolling to prevent crime. This was the genesis of the Proposition 1 in 2006. Included in that budget for Proposition 1 was a crime analyst position. After Proposition one failed and the library tax was diverted to the Law and Justice, money was set aside for a crime analyst. Utilizing consultants in the field of crime analysis, a job description (see attached) was developed for the position and a international search for a person to fill that position was launched in the spring and summer of 2008. Applicants as faraway as London, England were interviewed and ultimately, Cesar Abreu, a 23 year Army Intelligence Analyst was selected and hired and his start date was in November of 2008.

Part of the 2007 LEMAP assessment (see attachment 2) of the Police Department was to determine our records management system capability and tools needed to do crime analysis to move the department to Comp Stat policing or what is now known as "Intelligence Led Policing". Comp Stat, short for computer statistics, innovated in the early 1990s in New York City to hold individual Police Precinct Commanders accountable for the crime that was occurring in their respective precincts.

Weekly staff meeting were held with the weeks crimes statistics and trends displayed to see the types of crimes that were occurring and what strategies to employ to reduce crime.

Precinct Commanders were given resources to such as pro-active units to attack the crime. They were also held accountable for failing to do so.

The accountability was down to the individual shift supervisors and beat officers so that Commanders could see which officers and squads were utilizing the information and proactively attacking crime. It also gave patrol commanders the ability to see when and where

crime was occurring to deploy resources during the times indicated the crimes were occurring and where.

The results of Comp Sate are no longer a "new concept" but a reality in modern agencies committed to better utilize resources (manpower) to reduce crime in their communities. It is this system that has made New York City one of the safest cities in America today. Departments across America began to emulate Comp Stat and the concept that accountability for reducing crime belonged to the individual beat officers, squads and their commanders. While crime analysis had been around for years, the utilization of crime analysis had taken a very valuable role in the Policing in modern America.

The information flowing into a modern police department is huge and no one individual can access all the information needed to formulate a plan to attack crime without the in-depth training and tools necessary to cull information from disparate systems and databases that are in use today. Additionally, since the advent of the 911 attacks, terrorism has been placed high on the list of analyst capabilities to look for patterns and indications of terrorist activity. All major police departments have crime analyst engaged in sharing information with analyst for other jurisdictions thus broadening the capability to look for traveling suspects who go from city to city preying on citizens.

For what ever reason, the crime analyst has become a political beacon by some members of the YPPA and has apparently made its way to the council for consideration for elimination. This would be a foolhardy and shortsighted mistake. The delay in fully implementing the capabilities of the crime and intelligence analyst is not his fault but found in the current system for records management and the inability to retrieve the data in a digital format that modern analytical tools that we have purchased (thanks to a federal grant some \$180,000 dollars worth of software and hardware). Even so working with the vendors the new Crime Mapping feature has been implemented to alert citizens to crime occurring in their neighborhoods. The decision not to move forward with implementing the full suite of tools already purchased is that now we are certain to merge with Yakima County's Spillman records system, we would have to pay twice to convert the data. A decision was made by me to delay that until we have merged with Yakima County. To eliminate this position now would be taking a step backwards and literally throw away \$180,000 worth of software and hardware purchased with federal dollars.

I have attached a recent article about Crime Analysis and what it does for law enforcement. Our program is in its infancy and to eliminate it now would actually cost many more dollars in the future in wasted and inefficient utilization of our resources. Therefore I request the council not vote to eliminate this position and allow the department to enter the modern era of policing Yakima with the tools necessary to relentlessly pursue crime utilizing crime analysis.

I suspect the influence to eliminate this position is found in the inherent ability of Police Management be able to have accountability in subordinates for the efficient utilization of resources to reduce crime. Fear of accountability should not be a reason to eliminate a valuable position.

# CITY OF YAKIMA

## LEGAL

## DEPARTMENT

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200 South Third Street, Yakima, Washington 98901

(509)575-6030 Fax: (509)575-6160

### MEMORANDUM

November 10, 2009

TO: Honorable Mayor and Members of the City Council

FROM: Dick Zais, City Manager  
Jeff Cutter, City Attorney  
Helen A. Harvey, Senior Assistant City Attorney

SUBJECT: City-Wide Outside Legal Counsel Fees as of September 30, 2009

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As of September 30, 2009, the City has spent \$494,490 in outside legal counsel fees for 2009. This is a decrease of \$96,902 compared to the amount that was paid to outside counsel as of September 30, 2008. The year-end total for outside legal counsel expenses in 2008 was \$741,352. Outside counsel fees for 2008 dropped \$205,010 or 21.6% from 2007.

Since September 30, 2009, additional statements have been or are being processed on payments for professional services for outside counsel. Some of the subsequent expenses for outside counsel in the Risk Management Professional Services account include: \$88,111.93 reimbursement to CIAW in the Police Department Litigation Defense account for professional services of outside counsel for defense of Police Department litigation; \$13,542.89 reimbursement to CIAW in the Risk Management Professional Services account for professional services of outside counsel for defense of other litigation; \$6,363.63 to be paid from the Risk Management Professional Services account on two litigation matters not covered by CIAW insurance because the incidents were before December 14, 2005; \$16,400 billed by Lofland & Associates for professional services in the Recall court case; \$4,600.22 to K&L Gates; and \$27,399.90 to Cascadia Law Group which will be reimbursed by the insurance carriers. These recently paid or pending disbursements total \$156,418.57.

When outside counsel expenses to defend a litigation matter covered by Travelers Insurance through Cities Insurance Association of Washington ("CIAW") exceed the City's self-insured retention of \$100,000, outside counsel expenses are paid by Travelers Insurance. The City joined CIAW on December 14, 2005.

Attached is a 2009 Professional Services worksheet that breaks down the fees paid to outside counsel as of September 30, 2009.

Attachment

## MEMORANDUM

**DATE:** October 23, 2009

**TO:** Honorable Mayor and Councilmembers  
Dick Zais, City Manager

**FROM:** William Cook, Director of Community and Economic Development  
Joseph Caruso, Acting Codes Administration Manager

**SUBJECT:** Animal Control funding – 2010 budget

### Background:

At your Tuesday, October 13th Council Budget Study Session, staff explained the rationale behind our proposal to shift one general fund supported FTE from Animal Control Officer to a Community Development Block Grant (CDBG) eligible vacant Code Compliance position. We proposed this shift to 1.) Reduce the department's general fund expenses by approximately \$71,539, and 2.) Save a valued employee by switching their assignment and funding source over to the City's federal CDBG program. Please note: funding code compliance activities and personnel is an eligible CDBG expense. Funding animal control activities is not.

### Council Request:

At your budget study session, Council asked staff to provide additional information on current animal control workload and ongoing discussions with the Yakima Humane Society.

### Council Questions:

We have attached three maps related to animal control workload:

- 1.) Animal control calls from June 2004 – June 2005. This map shows the distribution of 4,446 calls that were handled by two animal control officers. Our third officer, funded through the .3% Criminal Justice Sales Tax, was hired in August 2005.
- 2.) A similar map of Animal Control calls for the period of October 2008 to October 2009, showing the distribution of 4,655 animal control calls handled by three animal control officers. The call volume in 2008 is only 4.7% higher than the call volume in 2004/2005, although the City increased in size by approximately 15% over the same period of time. As the two maps show, our highest concentration of calls continues to be east of 40<sup>th</sup> Avenue.
- 3.) A map of "high priority" calls received between October 2008 and October 2009. This map displays a subset of all calls, focusing on those calls we consider most response-critical: dangerous animal, animal bite, animal assistance, etc. The attached list of complaint "types" further describes the three categories: 1.) high priority; 2.) secondary and 3.) non-essential. Each is approximately one-third of the total call volume. Please note: a "barking dog" complaint is categorized as non-essential because we believe these complaints can be handled with less involvement of our animal control officers.
- 4.) Split responsibility of 1 FTE between code compliance and animal control duties.

Yes, this could be done, however, the potential of audit findings increase significantly when an employee is asked to spend part of their time working on an eligible activity and part of their time working on an ineligible activity. It has always been our intent that our reassigned employee could be called upon in an emergency for backup if needed to assist animal control. This arrangement would be much easier to defend and explain when our CDBG program is audited.

More specifically, in response to the questions “How many animals do we pick up in a year,” we offer the following statistics:

2007	1406
2008	1083
2009 (YTD)	1031

Options for 2010 budget

- 1.) Approve staff recommendation to eliminate one animal control position (from 3 to 2) and shift the person in that position over into a CDBG funded vacant code compliance position. Direct staff to make necessary adjustments in service priorities, if needed, to maintain a high level of customer service and timely response to “high priority” calls.
- 2.) If Council is concerned that prioritization of calls and the commensurate reduction in service that will be provided by two animal control officers will not be satisfactory, approve the employee shift described above and evaluate the benefit and city authority to enter into a contract of service with the Yakima Humane Society to provide the services of one animal control officer. The fully loaded personnel cost of our City Animal Control Officer is approximately \$71,500 vs. the Humane Society cost of approximately \$37,000. The Humane Society currently provides animal control services to Sunnyside, Grandview, Prosser, Toppenish, Yakima Housing Authority, Selah and Union Gap. Only Yakima County and the City of Yakima have their own designated animal control officers. Please note: Moxee and Tieton use their Public Works Departments to respond to animal control calls.

This option will reduce the animal control expense to the general fund by approximately \$34,500.

- 3.) Maintain the 2010 budget for current three position staffing level in the Codes Division. Identify alternative cuts in the general fund to balance the budget.

Regardless of which option Council ultimately chooses, staff recommends approval of a Policy Issue (attached) to restore the 2007 animal licensing fees. Fees were reduced effective January 1, 2008 with the projection that such a change would increase license sales and increase license fee revenues. Neither outcome has materialized. Sales are down and revenue is off approximately \$20,000 per year. These additional dollars that could be used to help fund the City’s animal control program.

## 2010 MAJOR POLICY ISSUES

**DEPARTMENT: Community and  
Economic Development**

**DIVISION: Code Administration**

### **POLICY ISSUE TITLE: RESTORE 2007 DOG LICENSE FEES**

1. **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.

2. **a. Fiscal Impact-** .If fees were restored to the 2007 schedule, the general fund would 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** – maintain three animal control officer positions.
  - e. Required Changes in City Regulations or Policies** –Council Policy Issue
  - 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.

**2007 - 2009**  
**Dog License Revenue Comparison**

2007 Total Revenues	\$36,304.00	
2008 Total Revenues	\$15,312.00	(-\$20,992.00)
2009 Projected Revenues	\$12,000.00	(-\$24,304.00)
<b><u>Total Estimated Lost Revenues '08/'09</u></b>		<b><u>\$45,296.00</u></b>

**Current Dog License Fee Schedule:**

**Restored Fee Schedule:**

1 year altered tag – new	\$5.00	\$15.00
1 year altered tag – renewal	\$5.00	\$12.00
1 year unaltered tag – new	\$30.00	\$30.00
1 year unaltered tag – renewal	\$25.00	\$25.00
Perm. Senior Citizen altered tag	\$5.00	\$25.00
Perm. Senior Citizen unaltered tag	\$30.00	
Disabled Citizen tag	No fee	No fee
Replacement tag	\$5.00	\$5.00
3 year altered tag		\$33.00
3 year unaltered tag		\$70.00



DEPARTMENT OF FINANCE & BUDGET  
129 North Second Street  
Yakima, Washington 98901

MEMORANDUM

November 6, 2009

To: The Honorable Mayor and Members of City Council  
Mr. Dick Zais, City Manager

From: Rita DeBord, Finance Director *RDD*  
Cindy Epperson, Deputy Director Accounting and Budgets *CE*

Subject: Response to Council Budget Requests - Finance Division

During Council's recent budget review meetings, the Finance Division was asked to provide additional information in two areas: (1) review SunDome Bonds for refunding opportunity and (2) provide additional budget reduction options. This memo responds to both requests.

1. SunDome Bond Refunding (i.e.: refinancing): in response to this Council request, all outstanding bonds were reviewed to determine if any benefit could be obtained from refunding – the short answer is, No. The outstanding bonds that can be refunded have call dates too far in the future to produce positive results if they were to be refunded at this time (too much negative arbitrage would result); the City would actually lose money by refunding any of these bonds.
2. Provide Additional Budget Reduction Options: If required to reduce the Division budget by another \$75,000 the following items would be eliminated from the budget:
  - a. \$ 3,000 Reduce printing
  - b. \$ 5,000 Reduce Overtime
  - c. \$ 1,500 Reduce Dues & Subscriptions
  - d. \$15,500 Postpone replacement of Treasury/Financial Services Officer position until March 2010
  - e. \$50,000 Eliminate 1 FTE (2 positions by 50% each) - Financial Services Specialist position / both Filled; these positions perform Accounts Payable and Receivable functions

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\$75,000 Total  
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Note: additional information explaining the above reductions and related impacts will be provided to Council next week (this report was not finalized at the time the Council packet went to print).

Customer Service (509) 575-6080 • Finance (509) 575-6070 • Information Systems (509) 575-6098



## Memorandum

November 9, 2009

To: The Honorable Mayor and Members of City Council

From: Rita DeBord, Finance Director

Cindy Epperson, Deputy Director Accounting and Budgeting

**Subject: Finance Division 2010 Budget – Supplemental Information**

During recent Council Budget Review meetings, the Finance Division was asked to provide additional budget reduction options. In response to this request, the Division submitted a brief memo to Council on November 6, 2009 that identified the additional reductions that would be made in the event further reductions in this Division are required. This memo provides further description and clarification regarding these reduction options.

Additional budget reductions options:

- \$3,000 Printing costs (Miscellaneous Expense)
- \$1,500 Dues and Subscriptions (Miscellaneous Expense)
- \$5,000 Reduction in Overtime
- \$15,500 Postpone replacement of Treasury/Financial Services Officer
- \$50,000 Eliminate 1 FTE (2 positions by 50% each) – Financial Services Specialist position (both filled)

Printing Costs: We will pursue reducing printing costs by significantly reducing the number of Budget Documents printed. Since these documents are on the City's website we would direct employees and the public to go on-line and download / print the budget themselves. *(The City currently prints, assembles and distributes over 150 Budget Forecast documents and approximately 100 Preliminary Budget documents.)*

Dues and Subscriptions: for years we have purchased a subscription to the Bond Buyer – a financial publication focused on debt issuances, borrowings and current information regarding the bond and investment markets. This

publication provides valuable information to our Treasury Services Officer (TSO) relative to his investment and debt issuance activities; however, our new TSO believes we can locate other, less expensive sources of this critical information.

Overtime and Postponement of filling Financial/Treasury Services Officer position: Much of the Divisions work is focused around regulatory and operational deadlines – such as year-end closing; financial statement preparation and distribution; budget preparation; payroll; 1099 and W-2 distributions; grant reimbursement deadlines, Council and other projects, etc. With the staffing levels of 2009, overtime was required to make these deadlines in the past, and with the reduction of 1 Accountant position from the 2010 budget, additional overtime will be needed if we are to meet these deadlines in the future.

Initially, the Budget Forecast included the addition of a 50% lower level position to help offset some of the impacts of the loss of the Accountant; however, these budget funds were eliminated in the 10-27-09 budget reductions (after the submittal of the Budget Forecast), and \$10,000 was added to the Division overtime budget to help address the workload demands that will be placed on the remaining staff. This reduction would eliminate ½ of the amount budgeted to help offset the loss of the Accountant and not filling a 50% Financial Services Technician position.

The Financial Services Officer (1 FTE) and Accountant (3 FTEs) positions are the engine that drives the Finance Division. This is the professional staff that is responsible for ensuring that all transactions of a financial nature – Citywide - are consistent with Federal, State and City regulations, are properly executed, documented and recorded. This includes oversight of internal controls and the safeguarding of public assets and minimizing the likelihood of fraudulent activities.

These positions carry an extremely heavy workload – the level of which places extreme pressures on our ability to ensure the accuracy and timeliness of work, significantly reduces our ability to safeguard assets and minimize opportunities for fraud. The “auditing” role these positions should be performing to help ensure the safety of public assets and to ensure the City remains in compliance with the multitude of regulations that we must comply with has been eroded in this budget – without the additional reductions – to risky levels.

Financial Services Specialist Position (FSS): In order to clearly convey the impacts of eliminating 1 FTE – Financial Services Specialists position, it is necessary to ensure that there is a clear understanding of the duties and responsibilities of these positions. Therefore, attached you'll find an outline of the types of duties performed by this position.

Please note, that while there are 5 Financial Services Specialist (FSS) positions, there are three distinctly different functions performed: 3 FSS positions perform Accounts Payable functions, 1 FSS performs Accounts Receivable functions and 1 FSS performs Treasury – cash handling; functions. All three positions perform their duties and provide support for all departments, Citywide. See attached list of duties performed by the Financial Services Specialists.

While we are happy to provide this information to Council, we want to state that it is not our recommendation to implement the staff related reductions included in our response.

Overall Duties and Responsibilities  
Of  
Financial Services Specialist Positions:

**Process all Accounts Payable Transactions - Citywide**

- i. 28,500 invoices and 13,300 claims warrants paid in 2009; or nearly 1200 per person per month.
- ii. Audit of all 28,500 invoices for processing includes matching invoices to purchase orders, verifying calculations and extensions for merchandise or services, keeping each individual invoice to include in the weekly check run. Average thousands of invoices a month and the number of vouchers assigned to these invoices doesn't give a true picture in the amount of keying required; ex: approx. 300 power bills are individually keyed to assign account numbers, but only one voucher is entered to pay the total bill.
- iii. Process account receivable refund checks weekly;
- iv. Audit all Purchasing / Travel Visa card statements for required authorizations, department signatures, support documents, accuracy, compliance with purchasing and finance policies and procedures; possible misuse of funds; etc. These payments will be made by wire transfers, which require special "hand check" process to apply all charges to the proper account;
- v. Monitor all monthly vendor statements; work with departments to clear up past due balances; work with vendors to address any debit/credit card discrepancies;
- vi. Train / assist all City buyers on an on-going basis regarding the system, purchase order procedures and paperwork processing;
- vii. Support other department staff in researching / reviewing files and records;
- viii. Retiree Checks: process monthly pension checks for retirees;
- ix. Maintain attendance and payroll data for division personnel;
- x. Provide assistance and support to auditors, including providing back-up documentation, files, records, explanations of specific transactions as well as city policies and procedures, etc.
- xi. Miscellaneous duties: provide support to Financial Technicians and accountants; maintain office supply inventory, ensure division copiers / printers are functioning properly; open, sort and distribute daily division mail.

### Process all Accounts Receivable Transactions Citywide

- i. Process all accounts receivable transactions
- ii. Local Improvement Districts (LIDs):
  - prepare and mail certified letters to property owners when new LID is formed
  - Setup accounts when annual contract payments are required
  - Maintain and research accounts as necessary when properties are bought/sold
- iii. Title Companies – research and notify Title Co. for assessments due the City when properties sold;
- iv. Process recurring monthly invoices (receivables) – typically long-term contracts;
- v. Storm water - prepare monthly reports (regarding adjustments to accounts) and submit to County;
- vi. Monthly reconciliation of Utility (water / wastewater) invoices billed/paid – hydrant meter charges, TH and Union Gap charges and debt service payments)
- vii. Accounts Due or Delinquent - Generate and distribute monthly statements, past due notices and collection notices as appropriate;
- viii. Collection Agency – forward accounts monthly, as appropriate; process/reconcile checks from collection agency and process/reconcile report from collection agency verifying accounts deemed cancelled or paid in full;
- ix. Quarterly Gambling Tax Revenues – reconcile tax payments; generate and mail past due, delinquent, collection, etc. notices and prepare spreadsheet for quarterly status report;
- x. Process Quarterly Billings – Downtown Yakima Business Improvement District, Fire Alarm Monitor, and Front Street Business Improvement District;
- xi. Quarterly Accounts Receivable Report – prepare detail status of each account, by account type (assessments, SIED loans, Section 108 Loans, Gambling tax, etc.);
- xii. 2009: Billed 653 Miscellaneous Accounts Receivable Invoices;

Cash Receipting / Handling – Citywide:

- i. 11,900 cash register transactions processed 2009;
- ii. Returned Checks Processing - initiate journal entries to reverse payments, notify departments of activity, send notices to payee requesting payments of these items, forward checks to collection agency when applicable;
- iii. Parking Lot monies – verify lot collections and record/file documents;
- iv. Municipal Court – process remittances, prepare detailed records;
- v. Process on-line payments received (grants, ACH, utilities, invoices, etc.);
- vi. Process payments received in mail - scan checks, forward partial or incorrect payments to Utility Services, address questions, etc. (includes: invoices, utility tax payments, utility payments, various miscellaneous monies);
- vii. Gambling Tax Revenues – reconcile payments received, process statements for any account discrepancies;
- viii. Count, verify and process all monies / cash received from all divisions throughout the City; receive cash transmittals from:
  - b. Parks & Rec., Lions and Franklin pools, Fisher Golf, Gateway Park, Senior Center, Animal control, Comm. TV, Codes, Engineering , ONDS, Fire, Police, Municipal Court, Probation, Property Records, Home Detention, Public Works, Transit, Van Pools, Cemetery, etc.,
  - i. Record all payments in proper revenue accounts and post to general ledger; Make necessary payment adjustments for receipts entered into wrong accounts;
  - ii. Make Bank Deposits
  - iii. Balance / Reconcile Claims Warrant Account (Key Bank), prepare journal entries and forward to Fin. Services Tech for input;
  - iv. Balance / Reconcile Payroll Warrant Account (US Bank); prepare journal entries and forward to Fin. Services Tech. for input;
  - v. Prepare / process billing requisitions received from various City Divisions
  - vi. Prepare Monthly Reports (forward to Accounts payable for payment, where applicable):
    - a. District Court reimbursements
    - b. County Prosecutor Crime Victims Program
    - c. County Witness Fees
    - d. State Traffic Safety Remittance

- e. Local Improvement Districts (LIDs) - Prepare and mail statements for LID accounts when due
- vii. Respond to audit requests and provide support to auditors

**Miscellaneous Cash Activities:**

- i. Armored Car Shipments – assist processing of Transit collection boxes and prepare shipments for pick-up and delivery;
- ii. Audit refund requests from all divisions Citywide; forward to accounts payable, if appropriate; record and file when completed;
- iii. Assist Cashier with balancing issues, Verify cashiers' cash drawers and Prepare Bank Deposits;
- iv. Prepare journal entries for refunds due to credit card activity - verify, record and file;
- v. Storm water - reconcile payments and/or adjustments received
- vi. Reconcile paid invoices; prepare statements/letters for any discrepancies;
- vii. Research customer calls / complaints, follow up as appropriate;

**Cash Management:**

Daily Activities (note: the daily cash balancing can take from 1 to 3 hours, depending on volume of activity and number of necessary adjustments.):

- xiii. Confirm wire/ ACH transactions (City payments), ensure sufficient funds available to cover obligations;
- xiv. Send wires, initiate / verify ACH payments;
- xv. Initiate journal entries to record City's electronic payments;
- xvi. Research any unidentified monies received;
- xvii. On-Line Banking – balance/reconcile all checks redeemed, correct and document any discrepancies;

**MEMORANDUM**  
**November 13, 2009**

TO: Dick Zais, City Manager

FROM: Traci Bennett, Recreation Supervisor  
Ken Wilkinson, Parks and Recreation Manager

**RE: Options for Harman Center Budget Reductions**

The Harman Center is currently open Monday – Friday, 8AM – 4PM; Tuesday and Thursday evenings from 7PM – 10PM; and Saturdays 9AM – 3:30PM. The Center is staffed by 2.5 FTE’s, two temporary employees (866 hours) and hundreds of volunteers which provide thousands of additional work hours.

Staff prepared a budget which combines property tax resources and self generated revenues for the Harmon Center. The 2009 adopted budget consists of \$580,000.00 of program fees and grant revenue against a budget of \$700,000.00. It is approximately 82% self supporting. The 2010 budget is similarly constructed. Staff recommends the 2010 Preliminary Budget for the Harmon Center. However, in the event it is necessary to reduce the Harmon Center Budget, options are presented below.

The following are estimated reduction options for Harman Center budget of which a number serve also to accentuate the leanness of the current operation:

- Reduce the average temperature in the building from 74 degrees to 70 degrees and limit the use of the gas fireplace to two hours daily or special occasions only (natural as). \$5,000
  - Reduce printing costs, rely on web-site. \$1,000
  - Reduce telephone budget (this may be instituted regardless). \$3,000
  - Close 1 hour early six days a week, 3PM Monday – Friday and 2:30PM Saturday. \$3,000
  - Close Tuesday evenings. \$3,000
  - Close Thursday evenings. \$3,000
  - Close Saturdays. \$3,000
- Total Estimated Reductions: **\$21,000**

Staff further understands that no specific reduction options were recommended by the Council’s deliberative process but only that a target amount of \$9,000 was asked for impact review.

CITY OF *Yakima*  
**2010 POLICY ISSUE SUMMARY**  
**OTHER OPERATING FUNDS**

**FIRE**

DEPARTMENT / DIVISION POLICY ISSUE REQUEST / JUSTIFICATION	PROPOSED FUNDING SOURCE	PERSONNEL SALARY / BENEFITS	NON-PERSONNEL	NET INC / (DEC) FROM BUDGET	COMMENTS	COUNCIL ACTION
Identify a sustainable funding source for Fire apparatus / capital replacement program	Fire Capital - Undetermined				Referred to Council Public Safety Committee for Study in 2010	

**CITY MANAGEMENT**

**STORMWATER**

DEPARTMENT / DIVISION POLICY ISSUE REQUEST / JUSTIFICATION	PROPOSED FUNDING SOURCE	PERSONNEL SALARY / BENEFITS	NON-PERSONNEL	NET INC / (DEC) FROM BUDGET	COMMENTS	COUNCIL ACTION
Stormwater Utility Rate Adjustment for 2010 and 2011 - from \$35/ERU to \$40/ERU - 2010 and \$43/ERU - 2011	Stormwater Revenue		Revenue \$325,000	\$0	Budgeted	Council approved on 11/17/09

**STORMWATER / WASTEWATER**

DEPARTMENT / DIVISION POLICY ISSUE REQUEST / JUSTIFICATION	PROPOSED FUNDING SOURCE	PERSONNEL SALARY / BENEFITS	NON-PERSONNEL	NET INC / (DEC) FROM BUDGET	COMMENTS	COUNCIL ACTION
Upgrade a vacant position to Hydrologist	50% Wastewater / 50% Stormwater	Net Increase \$63,300		\$0 \$63,300	Budgeted Upgraded position	

**OTHER OPERATING FUNDS - CITY MANAGER (Continued)**

**WASTEWATER**

DEPARTMENT / DIVISION POLICY ISSUE REQUEST / JUSTIFICATION	PROPOSED FUNDING SOURCE	PERSONNEL SALARY / BENEFITS	NON-PERSONNEL	NET INC / (DEC) FROM BUDGET	COMMENTS	COUNCIL ACTION
SCADA Tip Out & Power Distribution	Wastewater Facility Capital		\$735,000	\$0	Budgeted	
Nutrient Removal Project 1. Site preparation - building to house equipment 2. Annual Equipment Rental	1. WW Facility Capital 2. WW Operating Fund		1. 2010 \$300,000 2. 2010 \$300,000	\$0 \$0	Budgeted Budgeted (Ann. Est \$250-\$350K)	
Generate Engineering reports to address mandated NPDES & TMDL Issues	Wastewater Facility Capital		\$1,000,000	\$0	Budgeted	
Wastewater Collection System Evaluation	Sewer Construction Capital		\$200,000	\$0	Budgeted	

**PUBLIC WORKS**

**TRANSIT**

DEPARTMENT / DIVISION POLICY ISSUE REQUEST / JUSTIFICATION	PROPOSED FUNDING SOURCE	PERSONNEL SALARY / BENEFITS	NON-PERSONNEL	NET INC / (DEC) FROM BUDGET	COMMENTS	COUNCIL ACTION
Purchase 5 heavy duty low floor Transit buses	Transit Capital - American Recovery and Reinvestment Act (ARRA)		\$2,000,000	\$0	Budgeted	

**REFUSE**

DEPARTMENT / DIVISION POLICY ISSUE REQUEST / JUSTIFICATION	PROPOSED FUNDING SOURCE	PERSONNEL SALARY / BENEFITS	NON-PERSONNEL	NET INC / (DEC) FROM BUDGET	COMMENTS	COUNCIL ACTION
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		Unbudgeted (Because landfill rates were unknown at the time of budget preparation) 2010 Landfill Charges \$100,000	

**OTHER OPERATING FUNDS - PUBLIC WORKS (Continued)**

**PARKS AND RECREATION**

DEPARTMENT / DIVISION POLICY ISSUE REQUEST / JUSTIFICATION	PROPOSED FUNDING SOURCE	PERSONNEL SALARY / BENEFITS	NON-PERSONNEL	NET INC / (DEC) FROM BUDGET	COMMENTS	COUNCIL ACTION
Community Service Inmate Program - 2010 Study	Unknown		Unknown		Council Proposal	

<b>GENERAL GOVERNMENT - TOTAL COUNCIL ACTION</b> <b>(EXCLUDING OUTSIDE &amp; INTERGOVERNMENTAL AGENCIES)</b>	
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