

City of Union Gap, Washington

Mayor's 2005 BUDGET MESSAGE

I am pleased to submit 2005 Budget Message for the City of Union Gap. The total 2005 Budget is \$20,426,485.

The accounts of the City of Union Gap are organized based on funds, each of which is a separate accounting entity. Each fund has a separate set of single-entry accounts, which are comprised of cash, investments, revenues and expenditures, as appropriate. The City of Union Gap accounts for its resources in individual funds depending on their intended purpose. The following are the fund types used by the City of Union Gap.

The major projects included in this budget are design of the Valley Mall Boulevard Extension III, construction of Longfibre and Ahtanum Road Projects and the capital improvements proposed in the Water and Sewer Systems. Funding for a majority of the projects is through grants, intergovernmental contributions, or Public Works Trust Fund loans.

Current Expense Fund No. 001: 2005 Budget: \$5,248,304

The Current Expense Fund is the primary operating fund of the City of Union Gap. The Current Expense Fund accounts for all financial resources except those required or elected to be accounted for in another fund.

The current assessed valuation of the City of Union Gap, as determined by the Yakima County Assessor's Office, is \$414,347,301 for 2005, and it was \$369,574,099 for 2004. The 2005 property tax levy estimate is \$1,211,241.67. Taxable new construction for 2004 was \$4,576,100. The property tax rate, per \$1,000 of assessed value, is \$2.92325223 and the rate for 2004 was \$3.23277529.

The estimated budget for the retail sales and use taxes, for 2005, is \$2,715,000, which is a minus one point zero two percent (-1.02%) decrease over the amount budgeted for 2004. The 2004 retail sales and use taxes were below the 2004 Budgeted amount by \$79,748.49.

Special Revenue Funds:

These funds in the 100-199 series, account for revenues that are legally restricted or designated to finance particular activities of the City of Union Gap.

City Street Fund No. 101:

2005 Budget: \$526,341

The purpose of the City Street Fund is to account for the administration, repair and maintenance for all paved and graveled streets and alleys.

Park Development Reserve Fund No.106:

2005 Budget: \$24,800

The purpose of the Park Development Reserve Fund is to set aside funds annually, from the Current Expense fund, for the purchase, development and maintenance of all the City parks and for the various recreational activities sponsored by the City of Union Gap.

Convention Center Reserve Fund No. 107:

2005 Budget: \$355,460

The purpose of the Convention Center Reserve Fund is to account for the special excise tax of four percent (4%) on the sale of lodging collected by the hotels and motels in the City of Union Gap.

Contingency Fund No. 109:

2005 Budget: \$50,000

The purpose of the Contingency Fund is to finance expenditures unforeseen in the Current Expense Fund.

Emergency Medical Service Fund No. 111:

2005 Budget: \$87,600

The Emergency Medical Service (EMS) Fund revenues are a ten-year levy, voters approved in 2002. The EMS levy and the Current Expense Fund provide the revenues for Union Gap Fire Department Emergency Medical Services.

Public Works Equipment Reserve Fund No. 112:

2005 Budget: \$240,500

The purpose of the Public Works Equipment Reserve Fund is to set aside funds annually, from the Water Fund, Sewer Fund, Garbage Fund, and the Current Expense Fund, to replace vehicles and equipment for the Public Works Department.

Fire Truck Reserve Fund No. 113:

2005 Budget: \$139,200

The purpose of the Fire Truck Reserve Fund is to set aside funds annually, if possible, from the Current Expense fund, to replace vehicles and equipment for the Fire Department.

Police Vehicle Reserve Fund No. 115:

2005 Budget: \$18,843

The purpose of the Police Vehicle Reserve Fund is to set aside funds annually, if possible, from the Current Expense Fund, to replace vehicles for the Police Department.

City Hall Building Reserve Fund No. 116:

2005 Budget: \$0

The purpose of the City Hall Building Reserve Fund is to set aside funds annually, if possible, from the Current Expense Fund, for the property purchase, construction and/or remodel of the City Hall complex.

Municipal Capital Improvement Fund No. 118:

2005 Budget: \$357,753

The purpose of the Municipal Capital Improvement Fund is to account for the one-quarter of one percent (0.25%) tax on the selling price for each sale of real property within the corporate limits of Union Gap. This revenue is to finance local capital improvements of infrastructure as listed in RCW 35.43.040.

Police Special Operations & Equipment Reserve Fund No. 119:**2005 Budget: \$0**

The purpose of the Police Special Operations & Equipment Reserve Fund is for the deposit of funds forfeited to the City of Union Gap pursuant to state or federal controlled substance forfeiture laws, less any amounts that the City is required by law to pay to the State of Washington.

City Hall Equipment Reserve Fund No. 120:**2005 Budget: \$23,800**

The purpose of the City Hall Equipment Reserve Fund is to set aside funds annually, if possible, from the Current Expense Fund, for the replacement of equipment, vehicles and computers for City Hall.

Street Development Reserve Fund No. 121:**2005 Budget: \$3,624,703**

The purpose of the Street Development Reserve Fund is to set aside funds annually, from the Current Expense Fund, for such costs as right-of-way acquisition, new street construction, street reconstruction, street overlays, seal coating, etc.

Criminal Justice Fund No. 123:**2005 Budget: \$156,834**

The purpose of the Criminal Justice Fund is to account for the sales tax of point one tenth of a percent (0.1%) and the new point three tenth of a percent (.3%) which is collected as part of the total Union Gap sales tax of 7.9%. The State of Washington collects the tax and distributes the tax back to the City of Union Gap, based on population, to be used for criminal justice purposes such as law enforcement, municipal court, probation service, etc.

Infrastructure Reserve Fund No. 124:**2005 Budget: \$528,962**

The purpose of the Infrastructure Reserve Fund is to set aside funds from the sales tax of each new development or enterprise with: 1) ten thousand square feet or more of gross building area; 2) annual sales revenues collectible by the city in the sum of fifty thousand dollars or more; and, 3) those developments and/or enterprises which the City Manager deems appropriate. The sales tax is transferred to the Infrastructure Reserve Fund from the Current Expense Fund as follows: 100% the first year, 75% the second, 50% the third year and remains at 25% thereafter.

Development Mitigation Reserve Fund No. 125:**2005 Budget: \$74,830**

The purpose of the Development Mitigation Reserve Fund is to account for all funds received pursuant to private agreements with the City, which agreements allow a payment in lieu of a dedication of land or to mitigate a direct impact identified because of a proposed development, subdivision, or plat. The monies presently accumulated in the fund are for improvements at: Valley Mall Blvd. & South Rudkin Road and/or Chestnut; and, South 18th Street between East Washington Avenue and Rainier Place.

Crime Prevention Assessment Fund No. 126:**2005 Budget: \$51,250**

The purpose of the Crime Prevention Assessment Fund is to account for payments by criminal defendants of \$125, upon conviction of each and any non-traffic crime committed in the City of Union Gap.

Commute Trip Reduction Fund No. 127:

2005 Budget: \$15,200

The purpose of the Commute Trip Reduction Fund is to account for the revenues received from the State of Washington as a grant, to administer the commute trip reduction program for the employers in Union Gap that qualify. The City now contracts with Yakima Valley Conference of Governments to administer the program in Union Gap. The State of Washington directly appropriates the grant to Yakima Valley Conference of Governments. The program requires employers of 100 employees or more, who report to work between 7 a.m. and 9 a.m. to have a Commute Trip Reduction Program. These employers have specified goals to meet to reduce the number of trips their employees make to and from their work site.

Fire Busters Fund No. 129:

2005 Budget: \$3,000

The purpose of the Fire Busters Fund is to account for the operation of the Fire Busters Program by the Union Gap Fire Department. The revenues are donations and fees charged for first aid training.

Community Policing Fund No. 130:

2005 Budget: \$12,000

The purpose of the Community Policing Fund is to purchase materials for crime prevention and block watch programs, National Night Out Against Crime activities, assist with the school safety patrol program, citizen's police academy, reserve police officer program, bicycle patrol, law enforcement explorers post, vehicle maintenance for crime prevention van, and other community/police activities. The source of revenue for this fund is from donations.

Emergency Medical Service Reserve Fund No. 131:

2005 Budget: \$41,000

The purpose of the Emergency Medical Service Reserve Fund is to replace vehicles and equipment for the emergency medical services.

Old Fashion Holiday Celebration Fund No. 132:

2005 Budget: \$5,000

The purpose of the Old Fashion Holiday Celebration Fund is to support the costs associated with the Old Fashion Holiday Celebration, held the second Saturday in December. The source of revenue for this fund is from donations.

Debt Service Funds:

These funds in the 200-299 series, account for the accumulation of resources to pay principle, interest and related costs on general long-term debt.

1993 General Obligation Bond Redemption Fund No. 213:

2005 Budget: \$97,320

The purpose of the 1993 General Obligation (G. O.) Bond Redemption Fund is to redeem the bonds used to finance the Police Station purchase, the Fire Station remodel, Fire Department equipment and property purchase of the South 3rd Avenue parcel. The bonds mature from 1994 through 2013, with interest rates varying from 4.25% to 7%.

Capital Projects Funds:

These funds in the 300-399 series, account for financial resources, which are designated for the acquisition or construction of general government capital projects.

Enterprise Funds:

These funds in the 400-499 series, account for operations that provide goods or services to the general public and are supported primarily through user charges.

Water Fund No. 401:**2005 Budget: \$1,016,325**

The purpose of the Water Fund is to account for the operations and maintenance of the City of Union Gap water system. A water rate increase takes effect December 20, 2005, of approximately two percent (2%) (Ordinance No. 2209-A).

Garbage Fund No. 402:**2005 Budget: \$970,625**

The purpose of the Garbage Fund is to account for the operations for refuse collection in the City of Union Gap. The refuse collection service is contracted to Basin Disposal until 2012.

Sewer Fund No. 403:**2005 Budget: \$1,477,066**

The purpose of the Sewer Fund is to account for the operations and maintenance of the City of Union Gap's sewer transmission system and the wholesale costs associated with sewer treatment provided by the City of Yakima Regional Sewer Treatment Plant. A sewer rate increase takes effect December 20, 2005, of approximately two percent (2%) (Ordinance No. 2209-A).

Water/Sewer Improvement Reserve Fund No. 404:**2005 Budget: \$4,993,816**

The purpose of the Water/Sewer Improvement Reserve Fund is to hold monies in reserve to finance capital improvements to the water system and/or the sewer system. A project can be funded 100% or by grants or low interest loans, with the City providing matching funds.

1998 & 2003 Water/Sewer Bond Redemption Fund No. 431:**2005 Budget: \$285,953**

The purpose of the 1998 Water/Sewer Bond Redemption Fund is to accumulate the assessment payments and interfund transfer from the Water Fund to pay the annual principal and interest payment for the revenue bonds redemption. The capital projects finance with the 1998/2003 Water/Sewer Revenue Bonds were: 16" transmission main, Cornell Avenue sewer line, South 1st Avenue sewer line, South 3rd Avenue sewer line, Landon Avenue sewer line and South 2nd Avenue sewer line. The bonds mature from 1999 through 2015, with the interest rates varying from 2.0% to 5.45%.

Agency and Trust Funds:

These funds in the 621-699 series, account for assets held by the City as an agent for individuals, private organization, other governments and/or other funds. The funds are for suspense, clearing, or custodial purposes. These funds for the City of Union Gap are as follows: Deferred Compensation (622); Payroll Clearing (631); Claims Clearing (632); Petty Cash (635); Advance Travel Expense (636); Fiscal Agency clearing (637); Municipal Court Clearing/Trust (639).

PERSONNEL

The City has 64 full-time equivalent (FTE) positions.

The **Executive Department** has six and one-half (6-1/2) FTE positions, which includes the following divisions: Building/Planning, Legal, Senior Citizen Center, Code Enforcement, and Building Maintenance.

The **City Treasurer/Municipal Financial Services Department** has four (4) FTE positions: City Treasurer, Deputy City Treasurer, Bookkeeper I/Accounts Payable Clerk, and the Bookkeeper I/Utility Clerk.

The **City Clerk/Municipal Records Services Department** has five (5) FTE positions: City Clerk, Administrative Secretary/Cashier, Administrative Secretary/Receptionist, Legal Assistant/Clerk, and Permit Clerk/Building-Planning Secretary.

The **Fire Department** has nine (9) FTE positions: Chief, Deputy Chief, two Lieutenants, four firefighters and one secretary. The Fire Department averages approximately twenty-nine volunteer firefighters.

The **Police Department** has twenty-three (23) FTE positions: Chief, administrative assistant, fourteen officers, three sergeants, and four clerks.

The **Judicial Department** has five (5) FTE positions: Court Clerk, Deputy Court Clerk, Senior Probation Officer, Probation Officer and Probation Services Secretary. The Judge is a contracted position.

The **Public Works Department** has eleven and one-half (11-1/2) FTE positions: Director, Working Foreman, secretary, eight maintenance, and one part-time parks position.

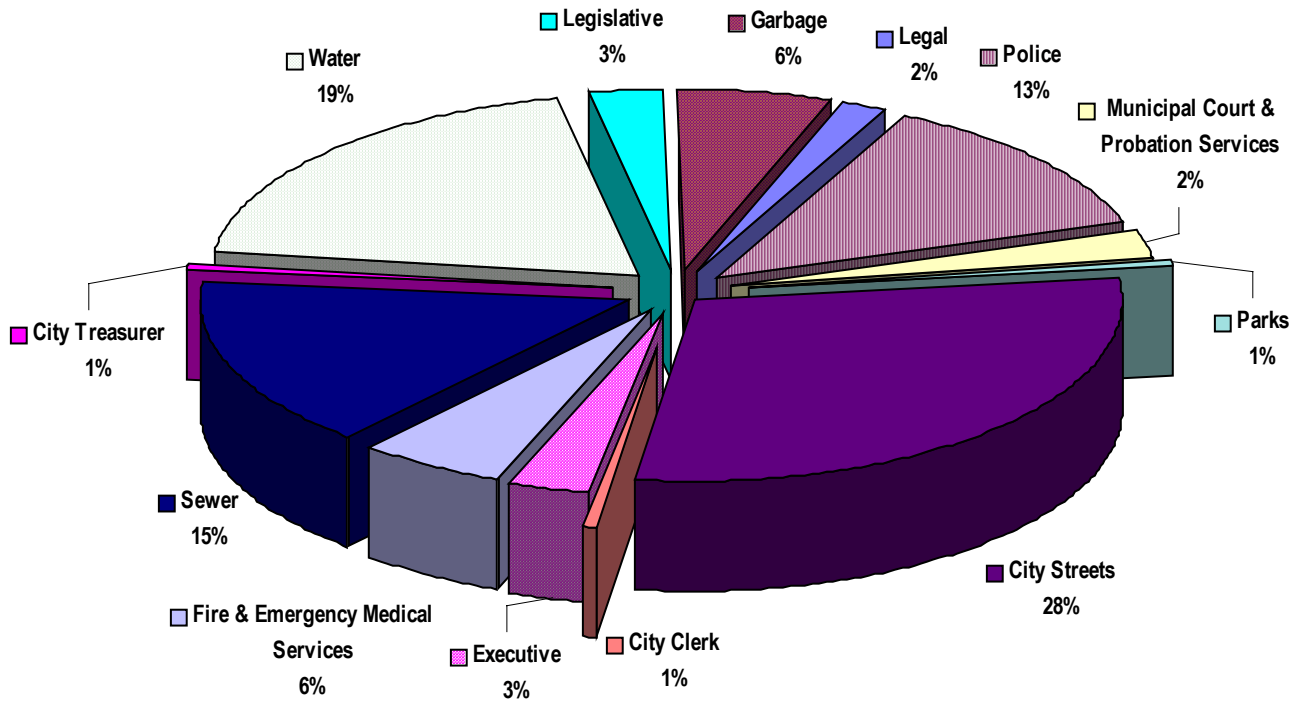
Mission Statement
Through creative and responsive leadership we provide:
quality customer service,
a responsible partnership with the community,
a climate that promotes responsible growth,
which will result in a City where people are proud to
live, work and play.

Vision Statement
A City that is characterized by community confidence in
elected officials and City staff,
that encourages community involvement through
open communications and public/private partnerships.
A City whose goal is to provide needed services
And a community sense of well being.

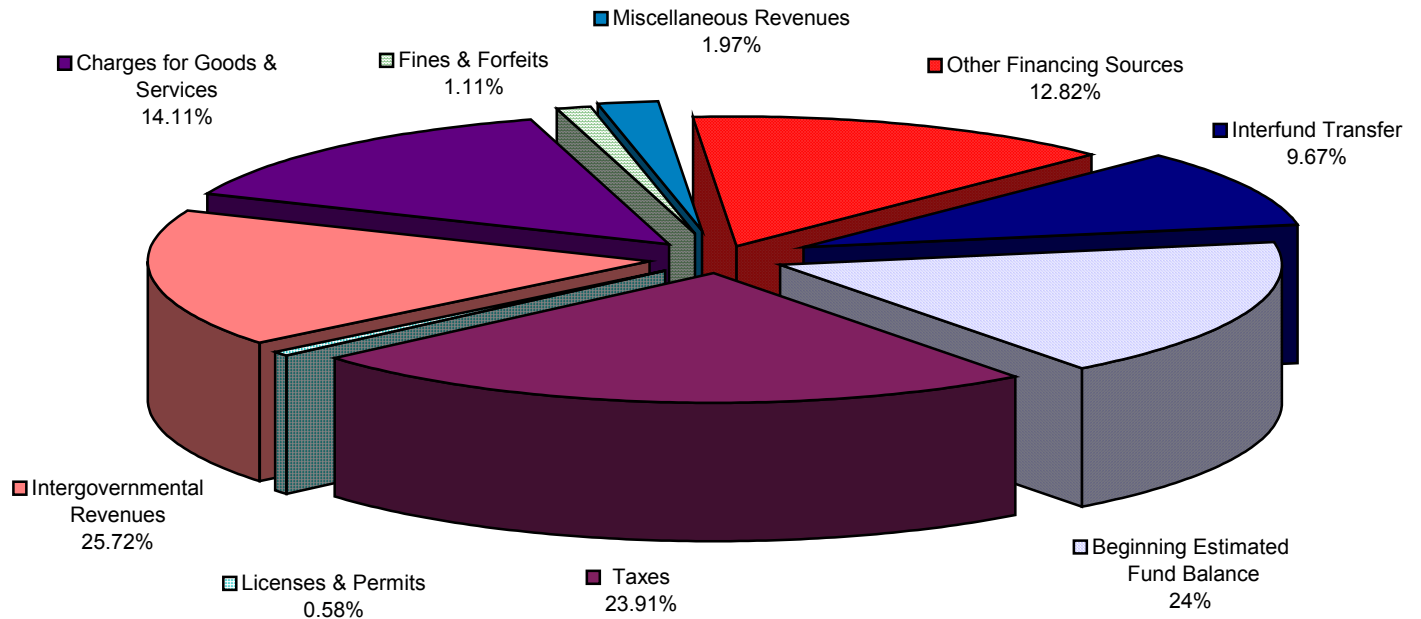
5-Year Goals
Image
New Facilities
Economic Development
Infrastructure
Service Efficiency

*Adopted by Resolution No. 452
September 9, 2002*

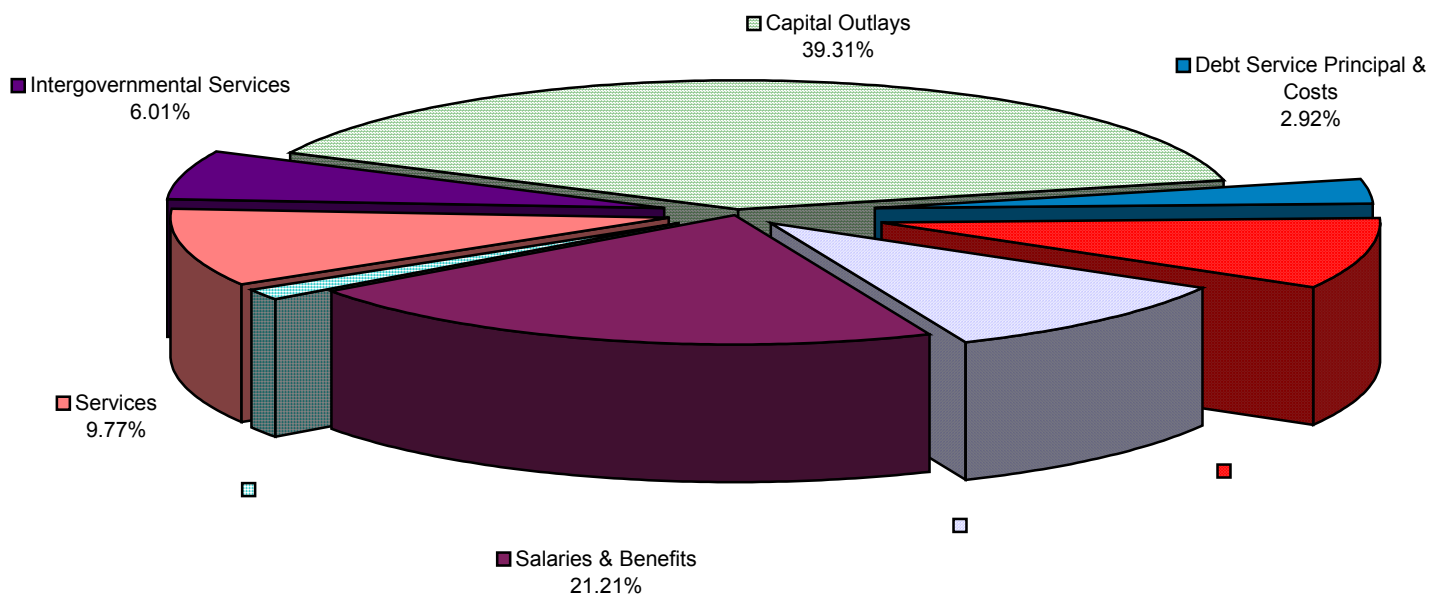
CITY OF UNION GAP 2005 Budget By Fund



2005 Revenue Budget – All Funds



2005 Expenditure Budget – All Funds



GENERAL INFORMATION

The City of Union Gap became a municipality in 1869, and was granted its Territorial Charter rights in 1883, under the name of Yakima City. It was the first municipality in Yakima County and was originally settled by the Goodwin Wagon Train. On November 8, 1894, an election was held on the question of reorganization, with sixty-nine voting for reorganization and twelve voting against. The name of the City was changed from Yakima City to Union Gap in 1917, when Yakima City moved north to the railroad station. Residents at the time wished to remain in their present location and decided to change the name of the City.

On April 21, 1998, the City filed with the Washington State Secretary of State, Ordinance No. 2091, an ordinance adopting for the Town of Union Gap the classification of non-charter code city pursuant to the Optional Municipal Code of the State of Washington, Chapter 35A.02 RCW.

The current estimated population of the City of Union Gap is 5,675. The City of Union Gap consists of large areas of prime commercial and industrial land, with residential areas clustered throughout. The current assessed valuation of the City, as determined by the Yakima County Assessor's Office, is \$414,347,301.

The total area of the City is approximately five square miles. 8.95 acres are presently developed into public parks. The City owns another 234.95 acres of land which is designated to be developed into a public park in the future and a 16 acre historical agricultural museum is now located on a portion of the site.

CITY OF UNION GAP

Aubrey C. Reeves, Jr.

Mayor

**CITY OF UNION GAP, WASHINGTON
ORDINANCE NO. 2457**

AN ORDINANCE adopting the Budget for the City of Union Gap for the fiscal year of 2005, as amended herein.

WHEREAS, the City Council of the City of Union Gap has considered the Budget for the City for fiscal year 2005; and

WHEREAS, on December 13, 2004, the City Council adopted an amended budget, Ordinance 2455, which was vetoed by the Mayor, and which veto was not overridden by the City Council at its regular meeting January 10, 2005;

NOW, THEREFORE, BE IT ORDAINED BY THE COUNCIL OF THE CITY OF UNION GAP:

Section 1. The Budget of the City of Union Gap for the fiscal year of 2005 is hereby adopted at the fund level in its final form and content, attached hereto and incorporated herein by reference, subject to the limiting language of Section 3 below.

Section 2. The totals of estimated revenues and appropriations for each separate fund and the aggregate totals for all such funds combined are as follows:

<u>Fund</u>		<u>Revenues</u>	<u>Appropriations</u>
<u>No.</u>	<u>Fund Name</u>		
001	Current Expense	\$5,248,304	\$5,248,304
101	City Street	\$526,341	\$526,341
106	Park Development Reserve	\$24,800	\$24,800
107	Convention Center Reserve	\$355,460	\$355,460
109	Contingency	\$50,000	\$50,000
111	Emergency Medical Services	\$87,600	\$87,600
112	Public Works Equip. Reserve	\$240,500	\$240,500
113	Fire Truck Reserve	\$139,200	\$139,200
115	Police Vehicle Reserve	\$18,843	\$18,843
118	Municipal Capital Improvement	\$357,753	\$357,753
120	City Hall Equipment Reserve	\$23,800	\$23,800
121	Street Development Reserve	\$3,624,703	\$3,624,703
123	Criminal Justice	\$156,834	\$156,834
124	Infrastructure Reserve	\$528,962	\$528,962
125	Development Mitigation Reserve	\$74,830	\$74,830
126	Crime Prevention Assessment	\$51,250	\$51,250
127	Commute Trip Reduction	\$15,200	\$15,200
129	Fire Busters	\$3,000	\$3,000
130	Community Policing	\$12,000	\$12,000
131	Emergency Medical Services Reserve	\$41,000	\$41,000
132	Old Fashion Holiday Celebration Fund	\$5,000	\$5,000

<i>Fund</i>			
<u>No.</u>	<u>Fund Name</u>	<u>Revenues</u>	<u>Appropriations</u>
213	1993 G. O. Bond Redemption	\$97,320	\$97,320
401	Water	\$1,016,325	\$1,016,325
402	Garbage	\$970,625	\$970,625
403	Sewer	\$1,477,066	\$1,477,066
404	Water-Sewer Improvement Reserve	\$4,993,816	\$4,993,816
431	1998 Water-Sewer Bond Redemption	<u>\$285,953</u>	<u>\$285,953</u>
	Total All Funds	\$20,426,485	\$20,426,485

Section 3. The Current Expense fund is hereby amended to specifically limit salary and employee benefits payable to or on behalf of the City Manager representing compensation not to exceed six months, plus two weeks paid administrative leave, plus the period from January 1, 2005 to the effective date of this ordinance. The Mayor and City Manager/Administrator are specifically prohibited from transferring funds, as may be otherwise permitted by RCW 35A.33.120, relative to compensation for the City Manager. The terms of the attached mediation agreement, paragraphs 1 through 4 and dated January 8, 2005 are incorporated by reference and will guide the City Council in considering further amendments to the 2005 budget dealing with the Manager’s compensation.

PASSED this 10th day of January 2005.

Aubrey C. Reeves, Jr.
Mayor

ATTEST:
Kathryn Thompson, CMC
City Clerk

APPROVED AS TO FORM:
Philip Lamb
City Attorney

Note: This ordinance was not approved and signed by the Mayor, nor was it vetoed. Therefore, the ordinance became valid ten days after passage without the Mayor’s approval (see RCW 35A.12.130).

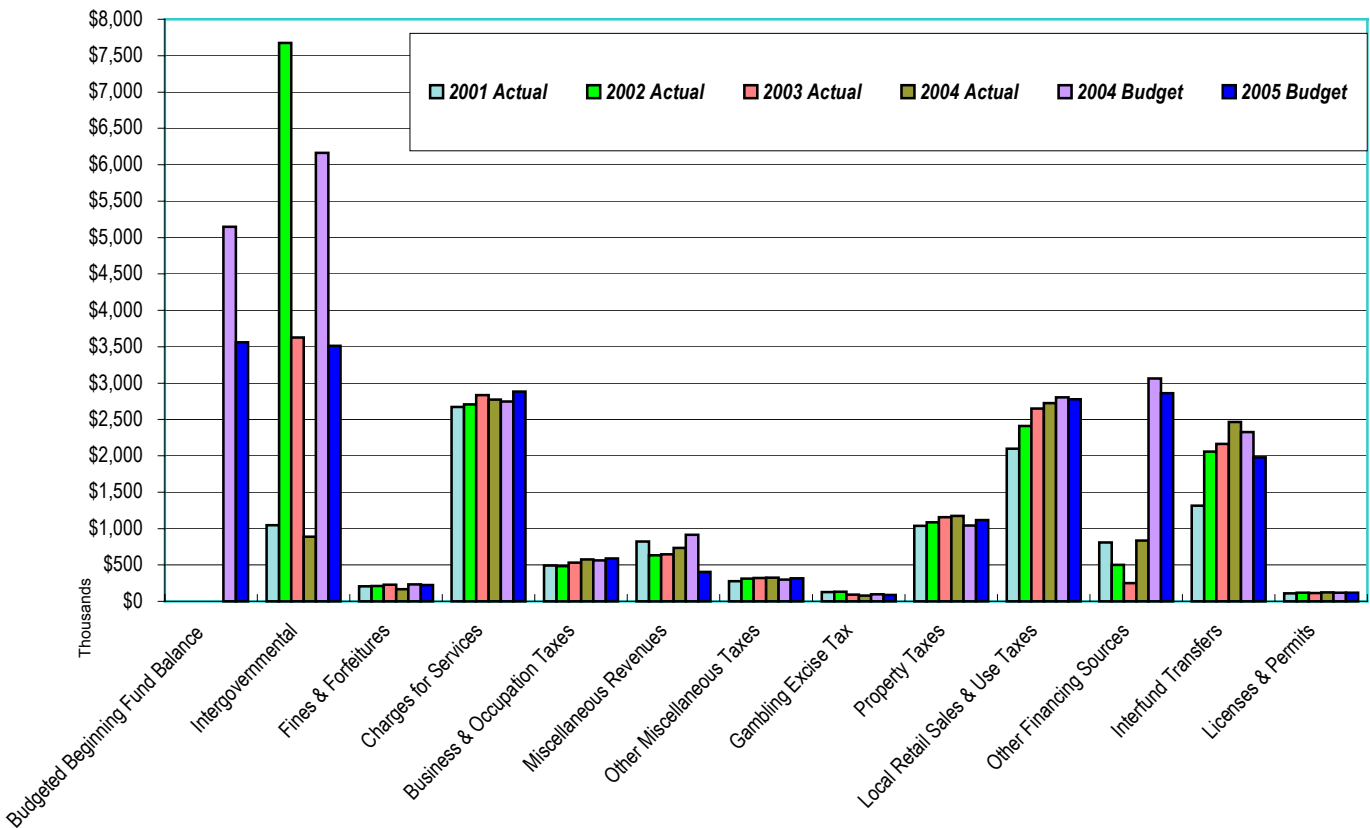
MEDIATION AGREEMENT

This agreement s entered by and between Patricia L. McDonald, Dale S. Glaspey, Kim R. Owen, City Council Members and Mayor Aubrey C. Reeves on this 8th day of January, 2005, as follows:

1. The Mayor agrees not to veto the 2005 Budget that funds the City Manager for 6 months. This ordinance shall be drafted by City Attorney Phil Lamb and reviewed by attorney James Carmody.
2. Kathleen Holscher shall serve as the City Manager for 6 months from te date of the passage of the budget ordinance plus 2 weeks of paid administrative leave.
3. During the first two months of the six month period described above, Kathleen shall be given 2 consecutive weeks of administrative paid leave.
4. The City Council shall authorize the Mayor in accordance with applicable law to execute a contract with Paul Koch as an organizational consultant to the City of Union Gap with the responsibility to evaluate and implement recommendations #4-#12 of the Organizational assessment of the City of Union Gap dated December 20, 2004. Except where prohibited by law, the City Council members, Mayor and the City staff shall cooperate fully with Paul Koch. Paul Koch shall report to the Mayor and City Council and all parties shall cooperate fully in providing information and access to information so that Koch can do his job. In the event Paul Koch is unable or unwilling to do this job the Council shall authorize a contract with another individual recommended by Paul Koch. WCIA shall be contacted and consulted regarding this action. The parties shall meet bi-monthly to evaluate and assess the information and recommendations received during this 6 month plan. In the beginning of the 6th month, the parties shall recommend a course of action in regards to the budget ordinance.

City of Union Gap 2001 - 2005 All Funds Revenue Comparison Report

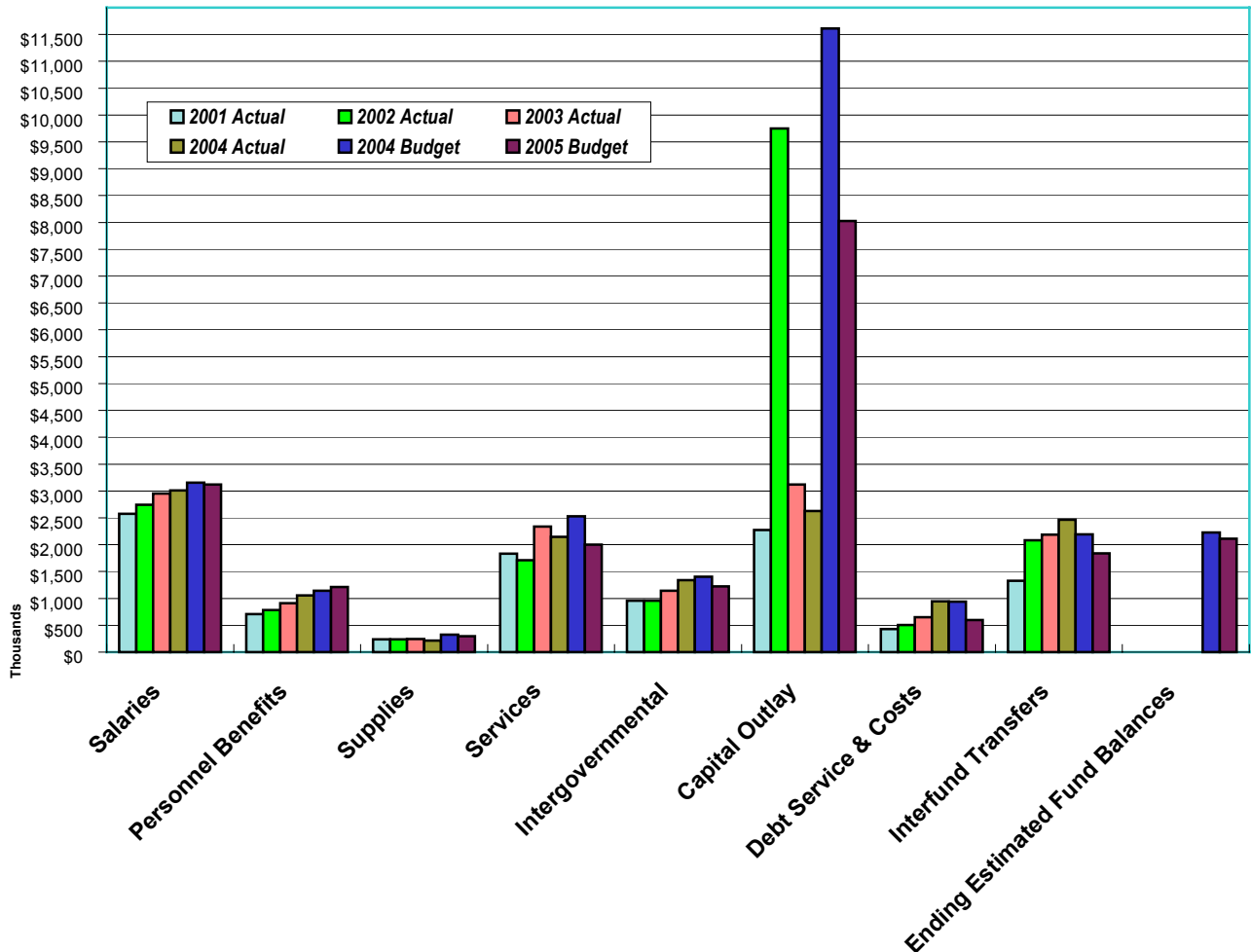
Description	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2004 Budget	2005 Budget
Budgeted Beginning Fund Balance	-	-	-	-	\$5,146,898	\$3,559,801
Intergovernmental	\$1,045,423	\$7,676,651	\$3,625,844	\$887,121	\$6,164,641	\$3,514,237
Fines & Forfeitures	\$208,563	\$209,200	\$228,013	\$165,826	\$234,750	\$225,750
Charges for Services	\$2,672,710	\$2,709,192	\$2,836,130	\$2,774,941	\$2,746,503	\$2,882,453
Business & Occupation Taxes	\$490,960	\$483,050	\$529,785	\$576,764	\$562,000	\$588,000
Miscellaneous Revenues	\$823,567	\$631,690	\$644,805	\$735,044	\$914,455	\$402,911
Other Miscellaneous Taxes	\$279,069	\$313,707	\$321,699	\$323,594	\$299,230	\$316,336
Gambling Excise Tax	\$129,268	\$130,196	\$92,912	\$78,947	\$97,800	\$87,500
Property Taxes	\$1,039,427	\$1,084,296	\$1,155,642	\$1,172,617	\$1,040,184	\$1,116,000
Local Retail Sales & Use Taxes	\$2,095,418	\$2,410,311	\$2,650,133	\$2,724,924	\$2,804,672	\$2,776,013
Other Financing Sources	\$808,516	\$501,533	\$250,474	\$836,188	\$3,064,254	\$2,862,816
Interfund Transfers	\$1,313,358	\$2,057,171	\$2,161,736	\$2,464,382	\$2,325,606	\$1,975,918
Licenses & Permits	\$109,994	\$120,131	\$116,354	\$123,105	\$120,000	\$118,750
TOTAL	\$11,016,273	\$18,327,128	\$14,613,527	\$12,863,453	\$25,520,993	\$20,426,485



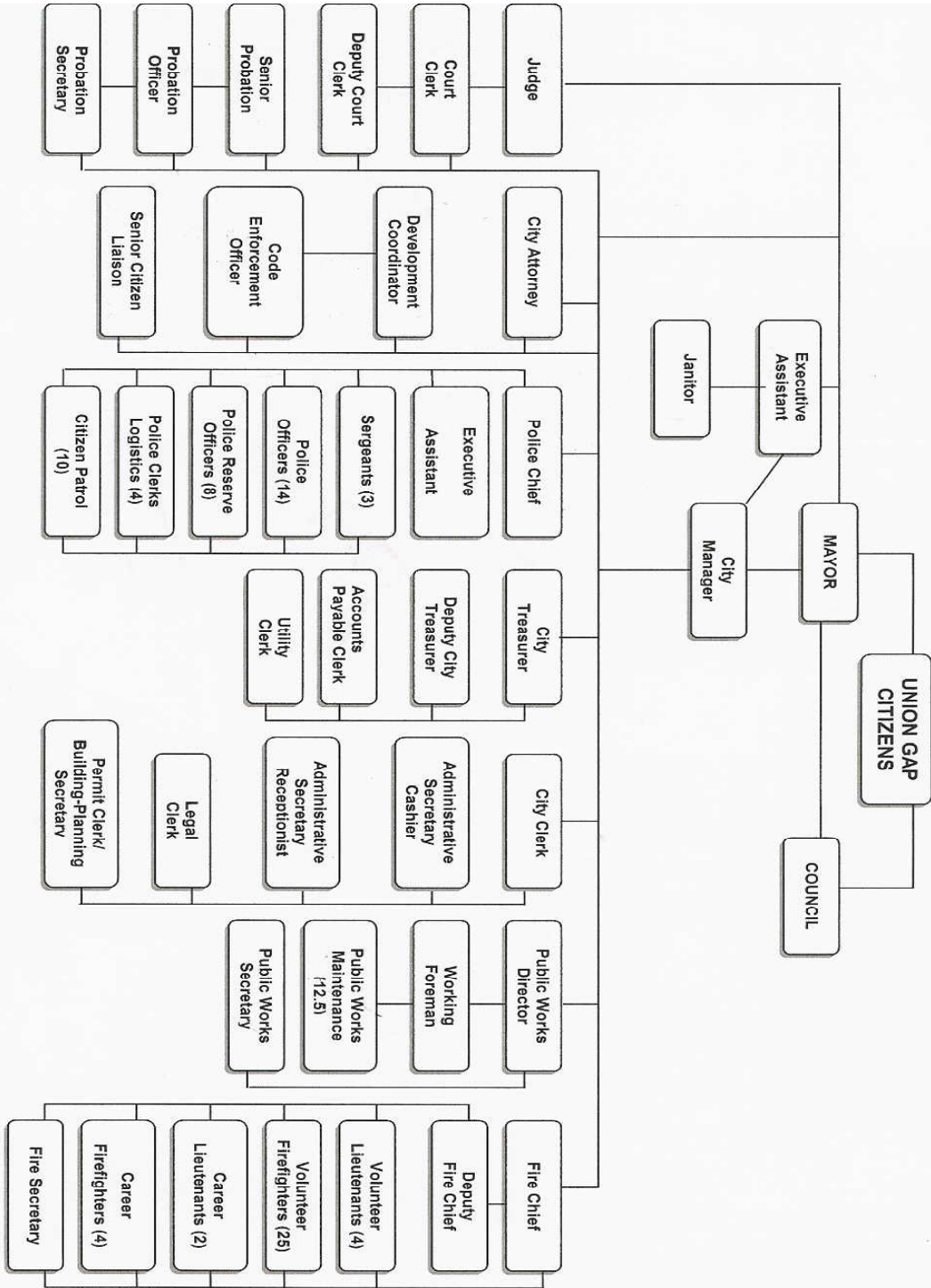
City of Union Gap 2001 - 2005 All Funds

Expenditure Comparison Report

Description	1994 Actual \$	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2004 Budget	2005 Budget
Salaries	\$60,817	\$2,577,170	\$2,744,086	\$2,952,707	\$3,008,573	\$3,156,452	\$3,117,929
Personnel Benefits	42,248	\$707,969	\$785,961	\$909,904	\$1,056,601	\$1,141,909	\$1,211,208
Supplies	109,532	\$236,212	\$237,473	\$242,579	\$213,709	\$326,770	\$294,919
Services	155,480	\$1,834,405	\$1,710,502	\$2,338,811	\$2,146,541	\$2,526,703	\$1,999,554
Intergovernmental		\$957,105	\$959,347	\$1,144,265	\$1,341,724	\$1,402,197	\$1,226,703
Capital Outlay	104,000	\$2,271,053	\$9,750,040	\$3,120,316	\$2,627,877	\$11,611,848	\$8,029,916
Debt Service & Costs	138,198	\$429,188	\$506,934	\$649,307	\$945,334	\$939,669	\$596,404
Interfund Transfers		\$1,330,734	\$2,081,343	\$2,188,788	\$2,464,382	\$2,189,845	\$1,838,918
Ending Estimated Fund Balances	69,888	\$0	\$0	\$0	\$0	\$2,225,600	\$2,110,934
TOTAL	\$680,163	\$10,343,836	\$18,775,686	\$13,546,677	\$13,804,741	\$25,520,993	\$20,426,485



CITY ORGANIZATION CHART
ALL CITY DEPARTMENTS



Legislative

Elected Councilmembers: 7

2005 Budget: \$424,055

The City Council is responsible for all legislative actions and policy making for the City. The Council is empowered with the authority to enact ordinances and policies and to adopt regulations on rates and fees for services.

The budget includes legislative, general governmental services, emergency services, civil defense, pollution control, mental and physical health, and library services.

Elected Officials

The registered voters that reside within the city limits of Union Gap elect the Mayor and Councilmembers to office. The Mayor Pro Tem is elected by the Council the first council meeting of each calendar year.

Aubrey C. Reeves, Jr.	Mayor	Term Expires December 31, 2007
Toni Webb	Councilmember	Term Expires December 31, 2007
Dale Glaspey	Councilmember	Term Expires December 31, 2005
Jim Lemon	Councilmember	Term Expires December 31, 2007
David Butler	Councilmember	Term Expires December 31, 2007
Dan Olson	Councilmember	Term Expires December 31, 2005
Kim Owen	Councilmember/Mayor ProTem	Term Expires December 31, 2005
Pat McDonald	Councilmember	Term Expires December 31, 2005

Council Committees

Infrastructure Committee	Councilmembers Webb, Glaspey & Olson
Community & Economic Development	Councilmembers Webb, Butler & Owen
Finance Committee	Councilmembers Olson, Owen & McDonald
Image, Service Efficiency & New Facilities	Councilmembers Lemon, Butler & McDonald
City of Union Gap and City of Yakima	Councilmember Owen, Webb & McDonald

Organizations Representatives

Yakima Urban Area Joint Board	Mayor Reeves
Yakima Valley Conference of Governments	Mayor Reeves and Councilmember Webb
Yakima Valley Visitor's & Convention Bureau	Mayor Reeves
Greenway Foundation	Betty Boyd
Yakima Chamber of Commerce	Mayor Reeves
Urban Area (Regional) Planning Committee and the SSB Economic Development Funding Steering Committee	John Hodgkinson, Jr.
Lodging Tax Advisory Committee	Councilmember Butler, Bill Ackerman, Representative, Ag Museum, Phil Christenson, General Manager, Super 8 Motel, Tom Denlea, General Manager, Best Western/Ahtanum Inn, Sammie Huggins, General Manager, Quality Inn, Curtis King, Representative for the SunDome
Library Building Committee	Councilmember Glaspey, Councilmember Lemon, Isabelle Melville, Jo Ann Sires, Lorinda Bowden, Jeanette Kempf, Sandee Hodgkinson, Carol Kastl
Yakima County Solid Waste Advisory Committee	Dennis Henne, Public Works Director Alternate: Kathleen Holscher, City Manager
Public Facility District	
Citizens for Union Gap's Future	Councilmember Webb Juanda Krebs, Chair

Union Gap City Council 2005 Budget Message

TO ESTABLISH LONG TERM PLANS THAT WILL AID THE CITY OF UNION GAP TO MEET THE GOALS LISTED BELOW.

The Union Gap City Council recognizes that to improve the quality of life in our community we must prepare a long-term plan of action. In Spring 2002 the Council and supervisory staff held a two-day council retreat to discuss the long and short term needs of our city and how to implement these needs. This was done in a general format. We will ask for as much citizen input as possible as we propose actual projects and plans. This is your city and your help is needed in establishing what you believe are the most important projects. Part of this budget reflects some of the changes we believe are crucial in accomplishing the goals that were established.

We recognize cities can no longer rely solely on local funds for improvements, but must apply and qualify for the vast amount of funds from state and federal agencies. We have included in our 2003 budget the funds for a contract grant writer to help us prepare and apply for state and federal assistance. What does this mean to our citizens? It is our hope that we acquire financial assistance so that we can put much-needed infrastructure (water, sewer, hard surface roads, fire and police protection, etc.) in our neighborhoods without expecting citizens to carry the complete financial burden. This requires a very sophisticated financial plan.

FIRST GOAL - A WELL MAINTAINED INFRASTRUCTURE

The city's infrastructure is its backbone. Investment in capital improvement is the key to the quality and cost of services. A well maintained infrastructure will be met by implementing a number of significant capital projects such as paving unpaved streets, maintaining already paved streets, water and sewer lines, sidewalk improvements, and providing for safe and well placed parks.

SECOND GOAL – ECONOMIC DEVELOPMENT AND RESPONSIBLE GROWTH

Growth and Revitalization at the Same Time. The Union Gap City Council is dealing with the effects of new growth while at the same time trying to determine how best to revitalize older residential and commercial areas, as well as the central downtown district. We recognize the impact of the sudden growth we are experiencing with the Valley Mall expansion and the new industrial development along the new Valley Mall Extension. New businesses will bring much needed revenue into our city enabling us to make improvements we have not had the resources for in the past. We realize this growth will bring more traffic and other changes into your neighborhoods; it is our hope as your City Council that we can make improvements that will better your life, the values of your property and continue to keep this a wonderful place to live, work, play, and raise your families. This is our goal.

THIRD GOAL – SERVICE EFFICIENCY

The Union Gap City Council recognizes the need to evaluate and streamline city services. Union Gap provides many services including utilities billing, permitting, and code enforcement. We want to ensure any contact you have with city services is positive, streamlined, comfortable, and resolved as quickly and efficiently as possible.

FOURTH GOAL - NEW FACILITIES

The City Council has determined that the City of Union Gap is in serious need of larger facilities. At present, City Hall houses the Municipal Court, Library, and all city operations staff. The building has become very crowded, with filing cabinets being used to create "offices" for some employees. Although we strive to keep city staffing at a minimum, it is inevitable that we will see more growth in this area. We simply do not have space for more employees in our current building.

Union Gap City Council 2005 Budget Message *(continued)*

FIFTH GOAL - IMAGE

Improving the city's image is a vital part of the City Council's long-term goals. This includes the need to get and keep you our neighbors involved in the city. We need your input and ideas to create the city you want to live in.

Revitalizing residential areas is also part of our long-term goals, when you improve a home, plant trees, or pave a road you improve that neighborhood and its image to those who live there and those who visit. The old downtown business district (Main Street From Valley Mall Blvd. to the South end entrance to I-82) has the potential to become a vital downtown district with new businesses and services. All it takes is the right plan.

FUTURE IDENTIFIED NEEDS (CURRENTLY UNFUNDED)

The City Council recognizes that it is difficult to accurately predict the impact of growth and legislation on the current budget. For that reason the council has identified the following key opportunities to pursue should funds become available either through grants, additional revenue or other sources.

Create and fund the following positions:

- Firefighter
- Police Officer
- City Engineer
- Information Systems Consultant

With technology what it is, the council recognizes the need to identify what we have versus what we need. An analysis would be done through a contractor identifying and recommending a long-term plan.

Growth is a function of a proactive response to the needs of the community. In order to respond to those needs the permit process should be evaluated and streamlined for both residential and commercial development.

The budget and financial process would have the following things funded:

AWC financial planning model implemented.

As a cost saving measure, evaluate the current debts for potential restructuring.

Evaluate and update current budget policies including a performance measure implemented in the 2004 budget.

Establish allowable ranges for reserve funds

CONCLUSION

Innovation and improvement are necessary for the City to continue effectively and efficiently providing the highest quality services for our citizens. The Union Gap City Council wants to continue to improve on the tradition of excellence founded on the dedication, skills, and talents of the citizens of this community, the city staff, and the elected officials of the City.

We greatly appreciate the efforts of all in the various departments who contributed to this budget effort.

UNION GAP CITY MAYOR & COUNCIL

Mayor Aubrey C. Reeves, Jr. - Cell phone: 952-4422

Mayor Pro Tem/Councilmember Kim Owen – Cell phone: 961-2667

Councilmember Dale Glaspey - Home phone: 575-1295

Councilmember Jim Lemon - Home phone: 248-7067

Councilmember Dave Butler - Home phone: 452-8631

Councilmember Dan Olson - Home phone: 453-4310

Councilmember Pat McDonald - Home phone: 469-0493

Councilmember Toni Webb - Cell phone: 961-8000

Executive Department**Administrative Division**

2005 Budget	\$212,507
Employees:	2
Mayor	Aubrey C. Reeves, Jr.
City Manager	Kathleen Holscher

The duty of the Mayor is to be the Chief Executive and Administrative Officer of the City, in charge of all departments and employees, with authority to designate assistants and department heads. The Mayor communicates to the council the condition of the City, as to finances, government and property and recommends the adoption of such means as the Mayor may think advisable to promote the interest and advance its prosperity. The Mayor is to be vigilant and active in causing the laws and ordinances of the City to be enforced; and shall generally perform all such duties as may be prescribed by the City ordinances, the laws of the United States and of the State of Washington. The City Manager assists the Mayor in all of his duties.

The City Manager's responsibilities include: liaison between the Mayor, Council, advisory boards, and staff; regular and special management reports; finalizes, audits, and develops financial reports; budget preparation; preparation for Council meetings; public and news media information; intergovernmental coordination; City representation at meetings and conferences; risk management; Commute Trip Reduction Program; and personnel issues including labor relations, position classification, job descriptions, Employee Wellness Program, and oversees recruiting and testing for vacant positions.

The *Employee Wellness Program* started May 14, 1990. The Employee Wellness Program's mission is: "To provide opportunities that encourage the development of lifestyles that maintain and enhance the state of overall well-being, for a longer and healthier life for the employees of the City of Union Gap and their families."

The Executive Department oversees the five Departments of the City, which are: 1) Police; 2) Fire; 3) Treasurer; 4) Public Works; and, 5) Clerk.

This department directly oversees five divisions: 1) Protective Inspection/Planning and Community Development; 2) Legal; 3) Senior Citizen Center; 4) Janitorial/Building Maintenance; and, 5) Code Enforcement.

Executive Department/Administrative Division - 2004 Accomplishments and Projects:

- Permanent Well Permits for Well #5 and Well #6 are still pending.
- Valley Mall Boulevard Extension Phase II between Main Street and South Third Avenue: The construction phase began in 2002 with the groundbreaking ceremony April 12. Valley Mall Blvd. Phase II ribbon cutting ceremony was held on June 27, 2003. Two parcels were settled in 2004.
- Valley Mall Boulevard Extension Phase III between South Third Avenue and South 16th Avenue/Washington Avenue – design. The environmental process has begun, with two alignment alternatives.
- Capital Facilities Building Program: Continue with property acquisition as property becomes available.
- Police Officers Assoc. contract negotiations have begun.
- Finalized Fire employees union contract.

Executive Department/Administrative Division *(continued)*

- Police employees union contract negotiations have begun.
- Clerical employees union contract negotiations have begun.
- Water, Sewer and Infrastructure Rates Study was submitted for Council review on May 20, 2003. Further review is expected at a Special Council Study Session on November 3, 2004.
- Yakima Regional TRANS-action Committee. The following top transportation priorities were selected by the Transportation Action Committee for the Upper Yakima Valley (TRANS-action): 1) corridor revitalization of I-82; 2) I-82 Improvements at Valley Mall Boulevard and South end of Union Gap; 3) South Union Gap Beltway; and, 4) I-82 Corridor Revitalization. The State Route 24 received funding in 2003. TRANS-action is a group of local business leaders, elected officials, local jurisdictions, and other community members with the common goal to encourage economic vitality by developing a list of prioritized transportation strategies to meet the long-range needs of the greater Yakima area and explore funding opportunities for the identified projects.

***Executive Department/Administrative Division - 2005- 2008 Goals and Projects:
(In Order of Priority)***

- Permanent Well Permits for Well #5 and Well #6
- Valley Mall Boulevard Extension - Phase III*; 2003 – Preliminary design and rights-of-way acquisition. Possibility of going to bid on the project. Continue to look for additional funding sources. (Bucher, Willis & Ratliff Corporation – Engineering Firm).
- Water, Sewer and Infrastructure Rate Study. Potential rate increases in 2005.
- Water/Sewer Infrastructure Development: Identify and explore potential financing sources for water and sewer infrastructure expansion.
- Capital Facilities-Building Program*: Continue with property acquisition.
- Long Range Planning Projects*: Annexation of Urban Areas as identified in the comprehensive plan and continue work with various grant programs.
- Sell Surplus Property*: The potential surplus property: 2504 S. 3rd Avenue (approximately 5.39 acres); 1802 E. Mead (approximately 33' x 150'); 1704 E. Mead Avenue (approximately 90' x 211'); 1801 McNair Avenue (approximately 50' x 132').
- City Hall Building Maintenance: Indoor air quality survey for situation like dust, pollen and mold. Clean heating/air conditioning ducts. Tiled steps repair.
- Public Transportation (Transit)*: This is a big, expensive issue that will need to be explored in depth. Many options are available but none of the options are 100% grants. 40-50% matching contributions from the City will be necessary.
- Yakima Regional TRANS-action*: Continue to support and be involved in the efforts by this group to leverage funding for the three top regional projects selected. The projects are: 1) corridor revitalization of I-82; 2) I-82 Improvements at Valley Mall Boulevard and South end of Union Gap; and, 3) South Union Gap Beltway.
- Conduct evaluation and implementation of organizational assessment. *

(* Projects which will continue beyond the Year 2005)

Executive Department *(continued)*

Legal Division

2005 Budget **\$261,350**
Employees **1**
City Attorney **Philip Lamb**

The Legal Division budget consists of one full-time civil attorney on staff, one part-time contracted prosecuting attorney, one part-time contracted public defender, and one full-time legal secretary. The secretary is an employee of the City Clerk’s Department, but included in this budget.

The prosecuting attorney and public defender are responsible for prosecution and indigent defense, respectively, of civil infractions and misdemeanors in Union Gap Municipal Court. Last year the public defender was moved from the Municipal Court budget to the Legal budget, in compliance with GR 29, a new rule issued by the Supreme Court designed to maintain the independence of the Judiciary from the Executive branch.

The civil city attorney deals with civil litigation, negotiations, drafting and review of a variety of agreements, contracts, and ordinances, as well as rendering legal advice to city officials on a wide variety of issues.

Legal Division - 2004 Accomplishments and Projects

- Kuhns condemnation trial concluded.
- Shipley property purchased.
- Substantial progress made on Washington Beef/Ahtanum Ridge water issues.
- Longfibre Road construction agreements completed.
- Several small claims cases and personnel related litigation successfully concluded.

Legal Division - 2005 Goals and Projects:

- Conclude water rights acquisition re Ahtanum Ridge Business Park, and clarify issues re water/sewer infrastructure connection charges.
- Expedite permitting and right of way acquisition re Valley Mall Boulevard Phase III.
- Resolve sewer collapse litigation with City of Yakima, as well as responsibility for contribution toward odor litigation settlement.

Janitor/Building Maintenance Division

Budget **\$42,289**
Employees **1.33**
Janitor **Gene Farris**
Code Enforcement Officer **Don Pickard**

The Janitor/Building Maintenance Division provides custodial repair and other maintenance needs for City Hall, Probation Services, Senior Center and the Police Department.

The staffing for the Janitor/Building Maintenance Division includes one janitor and one part-time maintenance employee.

The Code Enforcement Officer has duties in three separate areas: Protective Inspection Division, Code Enforcement, and the Building Maintenance Divisions.

The City Shops and Fire Department provide custodial and maintenance within their own departments respectively. The Police Department is responsible to arrange building maintenance for the Police Station.

Executive Department (continued)**Planning and Building Division**

2005 Budget:	\$236,548
Employees:	1.33
Development Coordinator	William Rathbone

The Planning and Building Division consists of a staff that includes the Development Coordinator, a Building Inspector who also functions as the Code Enforcement Officer, and a Permit Clerk/Secretary who is included in the City Clerk Department.

Planning Division

The functions of the Planning Division are to work with the Planning Commission, City Council, and now the Hearing Examiner in support of the City's current and long range planning. Long range planning consists of the development and maintenance of the City's Comprehensive Land Use Plan and ordinances, which implement the plan. Current planning issues include the day-to-day administration of the City's land use ordinances, the processing of zoning reclassifications, and various other levels of review required under the zoning ordinance. Also included are shoreline management permits, environmental checklists, subdivision review, critical areas, and floodplain permits. The division also serves to coordinate the review of land decisions with other city departments and divisions as well as state and federal agencies.

Planning Division - 2004 Accomplishments and Projects:

- Completion of subdivision ordinance in hearing ready format.
- Adoption of revisions to Development Code.
- Working with consultants of the Valley Mall Boulevard Phase III project. Environmental scoping of this project has been complete and preparation of environmental documents is now underway.
- Grant applications as necessary. Includes participation in a planning only grant for the assessment of housing, a TIB Grant for the reconstruction of Ahtanum Road and a SEID Grant for the construction of Longfibre Road.
- Special Projects such as the Quick Sites study through YCDA/New Vision. Quicksites seeks to identify ways of expediting the processing of permits for new industry within a target area. Once implemented the City will be in a better position to attract industry by removing uncertainty in permit decisions.
- Early planning and assessment work on Valley Mall Blvd./Pioneer Street Phase III.
- Completed housekeeping amendments to the Zoning Ordinance.

Planning Division - 2004 Goals:

- Continuing assistance in the environmental review and permitting for Valley Mall Blvd. Phase III.
- With the assistance of a consultant drafting of an update to the housing update of the Comprehensive Plan.
- Development of at least one Community Development Block Grant Application to address housing and or sewer water extensions into existing neighborhoods.
- Adoption of revised subdivision ordinance.
- Working with Yakima County development of revised critical areas goals and policies.
- With cooperative funding, development of a Sub-Area plan for the Marquis property.

Executive Department (continued)**Building Division**

The functions of the Building Division are to work with citizens, property owners, contractors, architects, and building designers to ensure all construction that occurs in Union Gap meets the Uniform Building, Mechanical, Plumbing, and Energy Codes as adopted and amended by the State of Washington. The Building Division also coordinates many building projects with the Fire and Public Works Departments, as well as the Planning Division. Major activities involve meetings with people proposing building projects prior to submittal of an application, plan review, and field inspections.

Building Division - 2004 Accomplishments and Projects

- Building activity this year consist of a variety of tenant improvement projects in the Valley Mall and Valley Mall Plaza, a major theater complex, and commencement of a major expansion at Western Recreational Vehicles.
- Value of permit activity approximately \$10,000,000.
- Implemented 2003 I-Codes as required by state law.

Building Division - 2005 Goals

- Continue relationships with outside plans examiners for large projects to deal with workload issues and facilitate quick turn around times.
- Continue the refinement of brochures for homeowners, contractors and architects to explain code requirements.
- Web Page Development. Features to include downloadable applications, a listing of the building reports, brochures, and handouts.

Senior Citizens Center Division

2005 Budget:	\$34,482
Employees:	.875
Senior Citizen Liaison	Lydia Warehime

The Senior Citizens Center Division is a community focal point where older adults come together for services and activities that reflect their experience and skills, respond to their diverse needs and interests, enhance their dignity, support their independence, and encourage their involvement in and with the community.

As part of a comprehensive community strategy to meet the needs of older adults, the Senior Citizens Center offers services and activities with the Center and links participants with resources offered by other agencies.

The Center also serves as a resource for the entire community for information on aging; support for family caregivers; training professional and lay leaders and students, and for development of innovative approaches to addressing aging issues.

Senior Citizens Center Division - 2004 Accomplishments and Projects

We continue to grow; our monthly newsletter is now sent to over 425 seniors in and around Union Gap. We have added six new programs: T.O.P.S., (Take Off Pounds Safely); introduction to computer classes; foot care; calligraphy classes; cake decorating; and, scrap booking.

The flu and pneumonia inoculation is a once a year program.

The third Wednesday of the month is bingo and potluck day for the seniors.

City Clerk/Municipal Records Services Department

2005 Budget: \$110,957
Employees: 5
City Clerk: Kathryn Thompson

The City Clerk's Office is responsible for maintaining all official City records, including ordinances, resolutions, contracts and agreements, in compliance with the rules of the State Archives, as well as overseeing destruction of records. The City Clerk responds to and processes requests for public records, advertises for bids, conducts bid openings, and administers oaths of office. The functions of the office include City Hall supply ordering; preparation of agenda packets for the City Council (which consist of the agenda, reports, and all documents for consideration); preparation and preservation of official minutes of the City Council meetings; publication of all ordinances; publishing the City's *Old Town* Newsletter; updating, codifying and publishing the Union Gap Municipal Code; updating and maintaining the City's website; and publication of the City's annual budget. The City Clerk's office is the general information desk for City business and the payment of utility bills. The mail distribution, central switchboard, and general fax machine are located in the City Clerk's Office. Computer input is also a function of this department.

The department also includes clerical services for the Legal Division and the Protective Inspection/Planning and Community Development Division. These functions include maintaining the criminal case files for the City Prosecutor; subpoenaing witnesses for trial; sending discovery documents to attorneys; preparing legal documents and correspondence; processing and filing bankruptcy claims; as well as maintaining application and permit files, issuing building permits; scheduling building inspections; preparation of correspondence; weekly and monthly financial reports; agenda packets for the Planning Commission and the Hearing Examiner; and preparation and preservation of Planning Commission minutes.

The staff for the City Clerk/Municipal Records Services Department includes five personnel: City Clerk, Administrative Secretary/Cashier, Administrative Secretary/Receptionist, Legal Clerk, and the Permit Clerk/Building-Planning Secretary.

City Clerk/Municipal Records Services Department 2004 Accomplishments and Projects:***Board and Commission Application Form***

Developed an application form for citizens interested in serving on boards and commissions.

City Web Site

The City Web Site contains 2002 through current City Council Minutes & Agendas, Newsletters, and Annual Budget Reports as well as a Telephone Directory, E-Mail Departmental Directory, and the Municipal Code. The front page is used to highlight special notices, events, job openings, etc. and is generally updated weekly.

City Hall Newsletter

The newsletter distribution count is currently 4,075, which is an increase of 309. The newsletters are prepared and distributed bi-monthly. This includes newsletters mailed to citizens requesting to be informed of the status of the Valley Mall Boulevard project, and the news media.

City Hall Highlights Column In Newsletter

This section is used to highlight informative tidbits of information for our residents, and to help keep them informed of Council issues.

Revamping City Hall Archive Filing/Storage System

We are continuing to reorganize the storage files, complete with an archival system and destruction schedule, in accordance with State law.

City Clerk/Municipal Records Services Department (continued)

Calendars of Meetings

Monthly calendars for Council Meetings, Board & Commission Meetings, Committee Meetings, etc. were created and are updated as necessary. The calendars are provided to the Council and staff to keep everyone informed of the schedule.

Administrative Secretary/ Receptionist Position Filled

This position was vacated in September. Recruitment, testing, and interviews were conducted and a new employee is being trained.

Additional Staff Training Completed

Members of the staff completed or will complete the following training classes this year: Microsoft Office; How to Design Eye-catching Newsletters, Brochures & Flyers; Getting the Most from Microsoft Excel, Conflict Management & Dispute Resolution.

Training To Obtain Certified Municipal Clerk's Certification

The City Clerk attended a week long intensive training conducted by Washington State University, which was the final step in obtaining the Certified Municipal Clerk designation from the International Institute of Municipal Clerks. The City Clerk received her certification August 31, 2004.

City Clerk/Municipal Records Services Department 2005-2010 Goals and Projects

Coordinate and facilitate the expansion of the City Web Site to include additional departmental links, employment information, frequently requested forms, etc.

Continue to maintain the City Web Site with current information.

Continue revamping the City Hall archive filing/storage system.

Continue training new staff.

Cross train employees.

Send staff to additional outside training, when available.

Complete required continued education to maintain Certified Municipal Clerk's Certification.

Provide quality customer service and a friendly "City Hall" atmosphere.

City Treasurer/Financial Services Department

2005 Budget: **\$93,951**
Employees: **4**
Acting City Treasurer **Kathleen M. Holscher**

The City Treasurer's Office oversees and directs all financial functions, including budgeting, accounting, debt management, financial planning, and customer services.

The City Treasurer is responsible for ensuring adherence to legal, fiscal and accounting requirements established by the Office of the State Auditor's BARS (Budgeting, Accounting, and Reporting System).

Finance Services includes accounting, accounts payable, accounts receivable, payroll, general ledger, investments, cash management, banking services and inventory control within City Hall. Business Licenses are issued annually.

Customer Services includes cashiering, utility billing, credit and collection, customer service for all the City's utilities and the billing and collection of Utility Local Improvement District (U.L.I.D.) assessments.

Data Processing oversees system management, network and PC support, and hardware and software acquisition. The staff for the City Treasurer/Financial Services Department includes four personnel: City Treasurer, Deputy City Treasurer, Bookkeeper I/Accounts Payable Clerk, and Bookkeeper I/Utility Clerk.

City Treasurer/Finance Services Department 2004 Accomplishments and Projects:

- WA State Auditor's office completed the 2002-2003 audit of the City's financial records.
- Upgraded City Hall's server and operating software and replaced a portion of the computers located in City Hall.
- Donated computers to the Senior Center to be used in a computer lab for the Center.
- Working with Springbrook Software on the implementation of the LID software.
- Training was provided to the Financial Services staff on Customer Service, Stress Management, First Aid/CPR, and BARS (Budgeting, Accounting and Reporting System) training. The City Treasurer attended the final week of a three year training program.

City Treasurer/Finance Services Department 2005-2010 Goals and Projects:

- Final Implementation of LID (Local Improvement District) software on Springbrook.
- Implement Electronic Utility Meter Reading System
- Implement a hyperlink to the City Web Page for the Finance Department.
- Implement Cash Register System with Bar coding and computerized receipt printer.
- Credit card & online payment systems for treasurer & utility payments.

Law Enforcement Department

2005 Budget:	\$2,122,274
Employees:	23
Reserve Officers:	8
Citizen Patrol:	10
Police Chief:	Bill Silvers

The primary mission of the Union Gap Police Department is to coordinate and lead the efforts within the community to preserve the public peace, protect the rights of persons and property, prevent crime and generally provide assistance to citizens in urgent situations. The department is responsible for the enforcement of all Federal Laws, Washington State Laws, and City Ordinances within the boundaries of the City of Union Gap. The department must enforce the law in a fair and impartial manner, recognizing both the statutory and judicial limitations of police authority and the constitutional rights of all persons.

Each department member shall consistently seek and find ways to affirmatively promote, preserve and deliver a feeling of security, safety and quality services to members of our community. It is critical that all members of our community understand, accept and be aligned with the responsibilities established by this mission.

Each member is required to accept the responsibility for the achievement of this mission and publicly register his or her commitment to it and to the concepts of quality service.

Police services include administration, patrol, investigation and crime prevention. The administration oversees the operating of the divisions and conducts planning and research, program development, public relations, training, recruitment, finance and budgeting.

Jail services are contracted with the Yakima County Department of Corrections for holding and incarceration of offenders.

Communications maintain the department's crucial record keeping and information retrieval capabilities and dispatch services. The City of Union Gap has contracted with the City of Yakima for twenty-four (24) hour dispatching services.

Animal Control services are contracted with the Humane Society of Central Washington/SPCA.

Law Enforcement Department - 2004 Accomplishments and Projects:

- Acquisition of new equipment through traffic safety grants, WASPC grants.
- The department staff continued working towards career certification and all department personnel continue to receive on-going training throughout the year.
- The department has been working with citizens and neighborhoods utilizing a problem oriented policing approach.
- We maintain a School Resource Officer for Union Gap School and Stanton High School. In the Union Gap School the Resource Officer has been coaching children in basketball, baseball, and teaching classes to Spanish speaking parents.
- The scheduled vehicle replacement of three (3) vehicles for 2004 was accomplished.
- The police department parking lot was paved in the fall.
- Completed change of mobile data terminals from cellular phone communications to radio data system.

Law Enforcement Department *(continued)*

Law Enforcement Department - 2005 Goals & Objectives:

- Expansion of the Citizen Patrol Program.
- This includes the creation of a Technology Fund to be used to cover the costs of computer upgrades and cyclic replacement rather than waiting for equipment to breakdown.
- Creation of department web page.
- All mobile and handheld radios should be converted to new narrow band technology by the end of 2006. Creation of a Communications Fund to provide for this expenditure and any future funding of major communications updates.
- Increase training budget to maintain an acceptable level of training for our staff.
- The department has been accredited since 1991 and will be preparing for Re-Accreditation in 2005 under new national standards that are being developed.

Municipal Court Department

2005 Budget: **\$175,484**
Employees: **2.5**
Judge **William Murphy**

The Union Gap Municipal court staff consists of the Clerk, Deputy Clerk, and the Judge. The Mayor appoints the Judge, who serves a 4-year term. The interpreter service is a private contractor. The clerk's office is open every weekday. Court sessions are held on Tuesday, all day, and Thursday for as long as necessary. All misdemeanor and gross misdemeanor charges, and all civil traffic infractions filed by the Union Gap Police Department are heard exclusively in this Court. Misdemeanors are crimes punishable by up to 90 days in jail and \$1,000 fine. Probably the most common misdemeanor committed by defendants in our court is shoplifting. Gross misdemeanors are punishable by up to a year in jail and \$5,000 fine. The most common gross misdemeanors committed by defendants in our court are acts of domestic violence and driving under the influence of alcohol.

In addition to presiding at court sessions, the Judge is available by telephone 24 hours per day in order to rule on police requests for determination of probable cause, which must be done within 48 hours after someone is held in jail. The Judge is also frequently called upon to issue No Contact Orders in domestic violence matters.

The upgrade to the court's technology to facilitate increased efficiency in processing the caseload, has enabled the judge to have immediate access to statewide judicial information that is up to the minute and has been a very useful and important aid in sentencing decisions. In addition, it has greatly reduced the amount of paperwork in the court files, and has reduced the workload on the clerks.

Last year we processed more than 2,600 cases. By comparison, the municipal courts in Grandview, Toppenish and Wapato each had fewer cases; about 880 in Grandview, 1,250 in Wapato, and a little over 2,000 in Toppenish. Revenues generated by this court last year were in excess of \$370,000 as compared to about \$145,000 in Grandview, \$240,000 in Wapato, and \$290,000 in Toppenish.

The goal for 2005 is to continue to manage the caseload with maximum efficiency and productivity, and to do the best job possible for the City and the people of Union Gap.

Probation Services

2005 Budget: **\$214,971**

Employees: **3**

Senior Probation Officer **Tom Redifer**

The Probation Services Department consists of a Senior Probation Officer, a Probation Officer, and a Probation Secretary. Our main function is to supervise offenders who have been placed on probation for misdemeanor offenses by Union Gap Municipal Court, as well as the Municipal Courts of Selah, Zillah, Wapato and Toppenish by contract.

Our current caseload is made up of 855 open cases, down from 935 at this point in 2003. We are seeing an increase in cases from Wapato and a large decrease from Toppenish. Union Gap and Selah have remained stable.

Revenue's have stabilized over the last year, and we are hoping to see an increase in the coming months from the addition of a direct deposit program with the Yakama Indian Nation.

Probation Services - 2004 Accomplishments and Projects

- Updated case management software and risk assessment to comply with Rule II of the Administration Rules for Courts of Limited Jurisdiction.
- Continued contracts with the cities of Selah, Zillah, Wapato and Toppenish.
- Established a fee collection program to increase revenues.

Probation Services - 2005 Goals and Projects

- Maintain contracts with the cities of Selah, Zillah, Wapato and Toppenish.
- Increase revenues by improving new fee collection program.
- Continue training to stay abreast of new laws and rules concerning probation.
- Implement a shoplifting education and awareness impact panel with the help of local business and police.

Probation Services - Six-Year Goals:

- Maintain a high level of offender supervision for the cities of Union Gap, Selah, Zillah, Wapato and Toppenish.
- Add a case manager to bring caseload sizes down.
- Major building maintenance; i.e., new roof, windows, awning and plumbing.

Fire Department

2005 Budget:	\$932,868
Employees:	9
Volunteers:	29
Fire Chief:	Tom Kehm

The Union Gap Fire Department is responsible for responding to citizen safety needs in a number of different areas. The Department's mission is to preserve life, property, and the environment by utilizing effective principles and practices of modern fire, emergency medical, and life safety technology. The Department accomplishes this through a combination of efforts of career and volunteer firefighters. The Department is organized in different service and support areas.

Administration provides all of the support necessary to the service providers and maintains external relationships. Activities in this area include personnel administration, training, planning, and budgeting.

Code Enforcement sees to the enforcement of fire and life safety codes adopted by the Union Gap City Council. These are generally either activity based (bonfires, assembly, hazardous processes, etc.), or are building based (fire exits, emergency lighting, sprinkler systems, etc.).

Public Education encompasses fire prevention, extinguisher, all risk prevention and similar training to members of the community. The Department's major objective in this area is to eliminate, or minimize the effects of fire.

Emergency Medical Services provides the aid necessary for citizens experiencing medical emergencies. Simultaneous dispatching of Fire Department units and private ambulances ensure a quick response and adequate help for medical emergencies. This is the most requested emergency service.

Fire Suppression provides fire control. Fire response requires the coordination of complex tasks. Ventilation, search and rescue, water supply, and extinguishment must all take place at certain times and be carried out with a high degree of precision in order to be effective. Each of these tasks is labor intensive and requires a large number of resources.

Specialized Services include meeting a myriad of special emergency needs. Water rescue, hazardous materials spills, industrial accidents, and other unusual circumstances require the need for specially trained and equipped rescuers. The Fire Department through the Yakima County Technical Rescue Team provides assistance in this area.

Fire Department 2004 Accomplishments and Projects:

- Recruited and trained 6 additional volunteers.
- Provided supervisory training to the Lieutenants in the areas of personnel responsibilities.
- Purchased new SCBA equipment with FIRE Act Grant (\$151,767 Grant, \$16,863 local match).
- Completed Company Inspections of 60% of all commercial/assembly buildings.
- Implemented a technical rescue program to address hazards not currently serviced.
- Expanded Public Education efforts with the Risk Watch program in both elementary schools.

Fire Department *(continued)***Fire Department 2005 Goals and Projects:**

- Pre-emergency plan program to identify building features and hazards in increasing operational efficiency.
- Continue a company based fire safety inspection program for businesses within the community.
- Increase public education efforts.
- Raise the skill level of department members through more focused and improved training methods.
- Send several members to the National Fire Academy for training.
- Expand supervisory training to the Lieutenants in the areas of personnel responsibilities (planning, communications, and group dynamics).
- Increase participation of volunteer members in training and duty shifts.
- Continue with upgrade of the records management system to obtain better, more accurate management data and come into compliance with national reporting requirements. Also expand the capability of the records to be used as an emergency management tool.
- Establish annual medical evaluation standards for all firefighters.
- Install mobile data computers in 2 engines and 1 command staff car.
- Automate hose and hydrant data tracking.
- Increase security of Knox box keys by adding Key Secure Devices in all engines and the duty car.
- Implement a Support Services program to address Firefighter safety issues not currently served.
- Improve operational readiness in the Hazardous Material arena.

Public Works Department

Employees: 11.5

Director: Dennis Henne

The Public Works Department has a staff that includes eight full-time maintenance employees, one working foreman, one secretary, one Director, and one part-time parks department employee.

The department maintains and operates thirty-six vehicles, some of which include construction equipment.

Public Works' responsibilities include the aspects, of city life, that residents most often take for granted; healthy drinking water, safe and efficient traffic flow, parks and recreation; sewage collection and solid waste collection.

If the Public Works Department is doing the bulk of its job at our best, you hardly know we are around.

In 2004, the City added into its infrastructure for Operation and Maintenance, approximately three miles of hard surface roads, 14 storm water surface inlets and over one mile of new or replaced water and sewer lines, including numerous water valves, fire hydrants and manholes.

5-Year Equipment Replacement Schedule

Equipment	Department	Type	Cost	Year
Pick-Up Truck (¾ Ton)	WA/SE/ST	Replacement	\$22,500	2005
Brush Mower	ST/PK	Additional Equipment	\$3,000	2005
Asphalt Roller & Trailer	WA/SE/ST	Replacement	\$30,000	2005
Flat Bed Equipment Trailer	ST/PK	Replacement	\$10,000	2006
Gang Mower	PARK	Replacement	\$30,000	2006
Pick-Up Truck (½ Ton)	WA/SE/ST/GA	Replacement	\$42,600	2006
Utility Trailer	WATER	Replacement	\$5,000	2007
Pick-Up Truck (¾ Ton)	PARK	Replacement	\$22,500	2007
Utilities Truck (¾ Ton)	WA/SE/ST/PK/GA	Replacement	\$25,500	2008
Dump Truck (6-yd.)	WA/SE/ST	Replacement	\$99,000	2009

- In 2004, the Public Works Department purchased one new backhoe, as a replacement for the existing machine. Also, replaced was a push mower for the Parks department. The 2004 budget was approved and authorized a pick-up truck (3/4 ton) replacement. The pick-up was not replaced due to unavailability; therefore, the same request is included in the 2005 Budget.

Public Works Department *(continued)***Street Division****2005 Budget** **\$4,778,214**

The Street Department is responsible for City streets, which consists of twenty-seven miles of asphalt and two miles of gravel streets. The Department resurfaces, patches, sweeps, grades and applies dust abatement to the City's alleys and streets, maintains traffic signals, stripping and street signs, and provides snow and ice control.

Street Division - 2004 Accomplishments and Projects:

- Valley Mall Boulevard Project Phase III preliminary design and permitting.
- Preliminary Yakima non-motorized loop (Phase I) park to park P.E./R.O.W..
- Street transportation plans.
- Completed Dust abatement.
- Regional storm water control plan.
- Seal Coat program (preventative maintenance).
- Crack Sealing program.
- Completed Patching program (heavy patching).
- Placed City entrance sign.
- Designed Chestnut Street.
- Designed and awarded Longfibre Road project.
- Started the Ahtanum Road design.
- Converted approximately 3 miles of gravel roads to hard surface.
- Road shoulder vegetation control.
- East Mead Avenue repairs.
- Close out of Valley Mall Boulevard Phase II.

Street Division - 2004- 2008 Goals and Projects:

*Pavement Management System Plan (PMSP)
Six-Year Transportation Improvement (6 YR T.I.P.)*

<i>Project Title</i>	PMSP	6 YR T.I.P.	Approximate Cost	Year
VMB Phase III; From S. 3 rd Ave. To West Wash./16 th Ave.		X	\$11,423,000	2005
Chestnut Street improvements	X		\$42,000	2005
S. 18 th St. Phase II Reconstruction; From E. Washington Ave. to Rainier Place		X	\$376,350	2005
E. Washington Ave. Improvements; From S. 18 th St. 750' West (Sidewalks)		X	\$72,923	2005
Yakima Non-Motorized Loop (Park To Park Pathway)		X	\$97,075	2005
Seal Coat Program (Multiple Streets)	X		\$79,758	2005
Ahtanum Rd./Longfibre Phase I Reconstruction from Railroad Tracks To Goodman Rd.		X	\$2,700,000	2005
Seal Coat Program (Multiple Streets)	X		\$79,758	2005
South U.G. Beltway From I-82 To Ahtanum Rd.		X	\$25,771,000	2006
Valley Mall Blvd. Reconstruction Phase IV From Exit I-82 To Main St.		X	\$22,654,000	2006
Exit I-82 South U.G./Valley Mall Boulevard design		X	\$5,000,000	2005

- Full implementation of the City's Storm Water Management Program (2010).

Public Works Department *(continued)*

Water Division

2005 Budget **\$3,239,082**

The Water Department maintains water facilities inside the City including reservoirs, lines, pumps, and hydrants. The department also constructs new water lines and provides clean, potable water to approximately 1514 residential units and 367 commercial accounts. This department maintains four city wells, which pump an average of 10,500,000 gallons of water each week. The City water system does not use chlorine for disinfection purposes at this time and meets all State regulations.

Water Division - 2004 Accomplishments and Projects:

- Mailed a Consumer Confidence Report (CCR) to every water customer in Union Gap.
- Upgraded two existing Fire Hydrants
- Continued the Water System Flushing Program (mainline flushing and valve exercising).
- Continued system improvements & maintenance.
- Design of Ahtanum Road sixteen-inch water main and Pump & Pump house #6.
- Continued to attain new water rights for Well #5 & Well #6.
- Continued to correct dead ends/increase water flow in areas.
- Continued the cross-connection control program testing back flow devices.
- Updated Water Systems Plan.
- Replacement of several leaking domestic services.
- Installation of new water services.
- Continued implementation of the water meter accuracy testing.
- Identified and repaired several water main leaks.
- Rebuild Well #3 pump & motor.
- Inter-tie Valley Mall Boulevard water main and Ahtanum Road water main at Longfibre Road.

Water Division - 2005-2009 Goals and Projects:

Project Title	Type of Improvement	Approximate Cost	Year
Construct Well No. 6 Pump House	Source (Funded)	\$432,000	2005
Design South Broadway Distribution Mains	Distribution (Funded)	\$2,304,000	2005
Main St. 16-Inch Transmission Main	Distribution (Unfunded)	\$1,189,000	2006
12-Inch Looping On Ahtanum Rd.	Distribution (Unfunded)	\$224,000	2005
16-Inch Inter-Tie	Distribution (Unfunded)	\$610,000	2007
Well No. 4 Generator	Source (Unfunded)	\$170,000	2008
12-Inch Main In Tacoma St.	Distribution (Unfunded)	\$465,000	2009

- Log City water system into Yakima County Geographical Information System (G.I.S.) computer program.
- Mainline flushing and valve exercising programs.
- Continue to correct dead ends/increase water flow in areas.
- Cross connection control program.
- Obtain funding for Main Street 16" water transmission main.
- Design 16" inter-tie between reservoirs.
- Complete 12-inch looping on Ahtanum Road.
- Construct pump & pump house #6.
- Construct Ahtanum Road 16" water main.

Public Works Department *(continued)***Sewer Division****2005 Budget: \$2,511,453**

The Sewer Department maintains the City's sanitary sewer system consisting of approximately twenty-three miles of sewer main lines and three lift stations. The city sewer system discharges between 500,000 to 700,000 gallons of sewage to the Yakima Regional Treatment Plant daily.

Sewer Division - 2004 Accomplishments and Projects

- Significant industrial users (S.I.U.) sampling program.
- Rodding of all sewer lines with tree roots susceptibility.
- Repaired identified I & I sites.
- Secured funding for the Valley Mall Boulevard Phase III sewer extension.
- Videoed suspect I & I areas, damaged areas, etc.
- Installation of Lilac Lane and South 14th Street sewer mains.

Sewer Division - 2004- 2010 Goals and Projects:

<i>Project Title</i>	<i>Approximate Cost</i>	<i>Year</i>
206 ft. 12" Sewer Force Main Repair	\$75,000	2005
Hypochlorite Treatment	\$100,000	2005
I & I Improvements*	\$63,000	2005
Sewer Main Flushing/Cleaning	\$57,000	2005
V.M.B. Phase III Sewer Extension Design	\$88,776	2005
I & I Improvements*	\$65,500	2006
V.M.B. Phase III Sewer Extension Construction	<i>(Funded)</i> \$638,523	2006
V.M.B. Phase III Sewer Extension South 10 th Avenue*	<i>(Unfunded)</i> \$305,000	2006
I & I Improvements*	\$67,500	2007
Sewer System Plan Update	\$50,000	2006
I & I Improvements*	\$69,500	2008
I & I Improvements*	\$71,500	2009
I & I Improvements*	\$73,500	2010

* Identified in the Sewer System Plan

- Purchase a small sewer camera to attach to department's main camera equipment.

Public Works Department *(continued)*

Park Division

2005 Budget **\$124,898**

The Park Department maintains three City parks; Loudon, Cahalan, and Fullbright. Several associated greeneries throughout the City also require weekly mowing, watering and garbage pick-up. Fullbright Park has approximately fifty acres for additional future expansion.

Park Division - 2004 Accomplishments and Projects

- Summer Youth Park Program.
- Graffiti Removal Program at park facilities.
- Upgraded irrigation system at Loudon Park.
- Replaced 10 picnic tables.
- Restoration of grounds at Cahalan Park.
- Develop Six Year Park Program.
- Design of Cahalan Park Development.

Park Division - 2004-2009 Goals and Projects

<i>Project Title</i>	Type of Improvement	Approximate Cost	Year
The Park Department does not have a Six-Year Park Plan at this time. It is anticipated, during 2005, the City Council will be asked to adopt a Park System Plan. The Plan, when adopted, will outline future Park improvements.			

- Plant 15 shade trees.
- Relocate the irrigation pump at Fullbright Park.
- Development of Cahalan park path, fence, playground equipment, etc.
- Purchase picnic tables.
- Replace equipment from the replacement schedule.
- Graffiti Removal Program at park facilities.
- Development of the Six Year Park Program.
- Development of Cahalan Park.

Garbage and Recycling Division

2005 Budget **\$961,250**

The Garbage and Recycling Department administers the garbage and recycling contract with Basin Disposal for the garbage removal and recycling programs.

Garbage and Recycling Division - 2004 Accomplishments and Projects

- 2004 spring vegetation clean-up program.
- Fall leaf pick-up program.
- Acceptance of new solid waste handling providers.

Garbage and Recycling Division - 2005 Goals and Projects

- Continue spring vegetation clean-up program.
- Implement fall clean-up program.