



CITY OF TOPPENISH

2013 Budget

Section 2

**Budget Message
Enhancement Requests**

CITY OF TOPPENISH

21 West First Avenue
Toppenish, WA 98948

"Where the West Still Lives"

September 24, 2012

Re: 2013 Budget

Honorable Mayor and City Council:

In past years I have stated that the City's property tax base and sales tax revenues are not growing at the same pace as the increasing costs of City services. I have repeatedly forewarned that the city may need to examine service delivery options if the trend of the declining revenues were to continue. This year and in years to come, to aid in balancing the state budget the Legislature has redirected state-shared revenues from Cities to the State's General fund. We continue to experience declining revenues.

Three years ago and again two years ago the Council set aside funds into the City's capital reserves. The proposed budget for next year must draw on that fund in order to balance.

I think it reasonable to expect that the financial climate will continue to be slow to recover and that we will be facing similar challenges for the 2014 budget. I am deeply concerned that unless there is a turn-around, in 2014 we will be faced with the necessity of reducing services or staff in order to balance the budget.

I have directed all department heads that we must all do what we can to strengthen our ending fund balance this year, to carry us through the first four months of 2013. We are working together now to tighten down expenditures and freeze them where possible.

However we have worked very carefully to present a proposed balanced budget for the coming year. We have needed some additional time in order to accomplish that, and so the first presentation of department budgets will be made to you during our next regular meeting, on October 8th. The proposed budget will maintain current service and personnel levels in all departments without any rate or tax increases.

Sincerely,



William C. Murphy
City Manager

**2013 Budget
Enhancement Requests
Submitted by:**

Police Department

City of Toppenish

Request For Program Enhancement

Fiscal Year(s): **2013 Budget** **Priority Status: 1**
 Program Title: Repeater Relocation
 Total Cost: \$4,400
 Department/Division: Police - Facilities **CITY MANAGER**
 Status (check one): New Enhancement **[] APPROVE**
 Establishing (check one): On-going One-Time **[X] DENY**

Description of program enhancement/expenditure: This program would replace the repeater antenna with an inverted model and relocate the antenna to a more centralized location on the water tower next to the City Fire department. We would then utilize the repeater frequency as main, because of the increased transmission and receiving capabilities.
Alternatives: Continue to use current equipment.
Advantages of Approval: Increased transmission and receiving capabilities of the mobile and portable radios, which would dramatically increase officer safety. Currently we are having difficulties communicating portable to portable and at times portable to dispatch.
Implications of Denial: We will continue to work status quo with communication difficulties between officers and dispatch. This continued degradation of the communication has increased danger to officers by not being able to communicate with back up units and dispatch and can eventually lead to complete failure.

Resources Required:		
Wages & Benefits:	\$	-
Supplies:	\$	-
Services:	\$	-
Intergovernmental:	\$	-
Capital Outlay:	\$	4,400.00
Total	\$	4,400.00
Source of Funds:		
External (list):		
	\$	-
	\$	-
Revenue Enhancements	\$	-
Total	\$	-
Total Amount Unfunded	\$	(4,400.00)

City of Toppenish

Request For Program Enhancement

Fiscal Year(s): **2013 Budget** **Priority Status: 2**
 Program Title: Police Patrol units - 5 year replacement rotation
 Total Cost: \$139,350.00
 Department/Division: Police - Patrol **CITY MANAGER**
 Status (check one): New Enhancement **[X] APPROVE**
 Establishing (check one): On-going One-Time **[] DENY**

Description of program enhancement/expenditure: Three fully outfitted/marked patrol units. We have moved to a 5 year replacement rotation and these three vehicles will replace the three patrol units purchased in 2008.
Alternatives: Not purchase the vehicles and operate 3 vehicles which are over 5 years old and not covered by warranty.
Advantages of Approval: It will keep us on track with the 5 year replacement rotation and the new vehicles will be under warranty to help reduce repair and maintenance costs.
Implications of Denial: Two of the three 2008 patrol vehicles will come off warranty in May of 2013. At which time we will be responsible for all repair and maintenance costs for these vehicles. The third patrol vehicle only had the factory 36 month warranty and we have had to pay considerable repair costs for it recently.

Resources Required:		
Wages & Benefits:	\$ -	City Manager Alternate Funding Source
Supplies:	\$ -	002 General Fund Reserve
Services:	\$ -	
Intergovernmental:	\$ -	
Capital Outlay:	\$ 139,350.00	
Total	\$ 139,350.00	
Source of Funds:		
External (list):	\$ -	
	\$ -	
Revenue Enhancements	\$ -	
Total	\$ -	
Total Amount Unfunded	\$ (139,350.00)	

City of Toppenish
Request For Program Enhancement

3 Vehicles			
Vehicle	\$29,650.00		
Extended Warranty	\$2,000	Radar Unit (1 only)	\$1,545.00
Licensing	\$35.00		
Graphics	\$500.00		
COBAN retrofit	\$1,000.00		
Lights/Siren/Installation	\$9,500.00		
Studded Tires	\$890.00		
Radio	\$1,360.00		
Trunk Organizer	\$400.00		
SECTOR	\$600.00		
Total	\$45,935.00		
Total for 3 Vehicles	\$139,350.00		

City of Toppenish

Request For Program Enhancement

Fiscal Year(s): **2013 Budget** **Priority Status: 3**
 Program Title: Server replacement
 Total Cost: \$12,500
 Department/Division: Police - Patrol/Communications

Status (check one): New Enhancement
 Establishing (check one): On-going One-Time

CITY MANAGER

[] APPROVE
 [X] DENY

Description of program enhancement/expenditure: Purchase and install a new rack mounted domain controller server for PD w/mapped user storage drives and RAID to ensure data is not lost or compromised.
Alternatives: Continue status quo with no controller and old, outdated equipment.
Advantages of Approval: Increased network security within the PD, with the possibility of roaming profiles allowing each employee's data to be accessed from every computer within the department network.
Implications of Denial: Life of current server is nearing the end. I fear failure of this server would result in a loss of an extremely large amount of data which is used by all department employees on a daily basis, e.g. department forms, schedules, muster, trespass lists and shared data.

Resources Required:	
Wages & Benefits:	\$ -
Supplies:	\$ -
Services:	\$ -
Intergovernmental:	\$ -
Capital Outlay:	\$ 12,500.00
Total	\$ 12,500.00
Source of Funds:	
External (list):	
	\$ -
	\$ -
Revenue Enhancements	\$ -
Total	\$ -
Total Amount Unfunded	\$ (12,500.00)

**2013 Budget
Enhancement Requests
Submitted by:**

Community Development

City of Toppenish

Request For Program Enhancement

Fiscal Year(s): **2013 Budget** **Priority Status: 1**
 Program Title: New office furniture.
 Total Cost: \$3,000
 Department/Division: Community Development **CITY MANAGER**
 Status (check one): New Enhancement **[] APPROVE**
 Establishing (check one): On-going One-Time **[X] DENY**

Description of program enhancement/expenditure:
 New office furniture consisting of a desk, filing cabinet, and book shelf. The furniture would be purchased from Washington State Correctional Industries. The existing filing cabinets are difficult to use, and one is falling apart. Filing space is limited. A tall lateral filing cabinet would replace the bookshelves. Low bookshelves would be placed below the window. The desk would include a left side return to accommodate computer equipment.

Alternatives:
 Continue with existing furniture arrangement; seek surplus furniture through another department or

Advantages of Approval:
 Makes more efficient use of limited office space, allows for more efficient filing system.

Implications of Denial:
 The existing arrangement is not efficient and lacks enough filing space. The design and conditoin of the existing furniture, file cabinits in particular, limits their use and effectiveness.

Resources Required:	
Wages & Benefits:	\$ -
Supplies:	\$ -
Services:	\$ -
Intergovernmental:	\$ -
Capital Outlay:	\$ 3,000.00
Total	\$ 3,000.00
Source of Funds:	
External (list):	\$ -
	\$ -
Revenue Enhancements	\$ -
Total	\$ -
Total Amount Unfunded	\$ (3,000.00)

**2013 Budget
Enhancement Requests
Submitted by:**

Public Works Department

City of Toppenish

Request For Program Enhancement

Fiscal Year(s): **2013 Budget** Priority Status: **1**

Program Title: **3/4 Ton Pickup**

Total Cost: **\$30,000**

Department/Division: **510 (Water/Sewer)**

CITY MANAGER

Status (check one): New Enhancement

[X] APPROVE

Establishing (check one): On-going One-Time

[] DENY

Description of program enhancement/expense:

Replace/upgrade the Water Department Pickup from a half ton to a 3/4 ton pickup to be able to handle the weight of tools, equipment and parts necessary to perform the day to day activities of the Water Department in a safe and efficient manner. Replace the aging automated meter reading system by installing a new reading system in the new 3/4 ton.

Alternatives:

Advantages of Approval:

A new 3/4 ton pickup dressed with new radio, tool box, warning lights and AMR system would allow the existing 1/2 ton water pickup to become a second water department vehicle which would be a backup for meter reading and enhance the efficiency of the Water Departments as well as cover the the increasing federal, state and local water department responsibilities from mandates.

Implications of Denial:

Resources Required:

Wages & Benefits:	\$ -	510 WA(2/3)SE(1/3)Upgraded AMR System
Supplies:	\$ 6,000.00	
Services:	\$ -	
Intergovernmental:	\$ -	510 (WA) 3/4 ton truck, toolbox, radio and lights
Capital Outlay:	\$ 24,000.00	
Total	\$ 30,000.00	

Source of Funds:

External (list):	
	\$ -
	\$ -
Revenue Enhancements	\$ -
Total	\$ -
Total Amount Unfunded	\$ (30,000.00)

City of Toppenish

Request For Program Enhancement

Fiscal Year(s): **2013 Budget** Priority Status: **2**

Program Title: 1/2 Ton Pickup

Total Cost: \$23,000

Department/Division: 510 (SE)

CITY MANAGER

Status (check one): New Enhancement

[X] APPROVE

Establishing (check one): On-going One-Time

[] DENY

Description of program enhancement/expenditure:

New 1/2 Ton Extended Cab for the Waste Water Treatment Plant. New truck will have tool box, radio, amber light and bed liner. Vehicle will be purchased from State Bid contracts.

Alternatives:

Advantages of Approval:

Existing pickup will cede into the Public Works Department to replace older pickups that need to be surplusd.

Implications of Denial:

Costly repairs to existing 10 year old pickups.

Resources Required:

Wages & Benefits:	\$	-	
Supplies:			
Services:	\$	-	
Intergovernmental:	\$	-	510 (SE) Truck, radio, tool box & light
Capital Outlay:	\$	23,000.00	
Total	\$	23,000.00	

Source of Funds:

External (list):	\$	-	
	\$	-	
Revenue Enhancements	\$	-	
Total	\$	-	

Total Amount Unfunded \$ **(23,000.00)**

City of Toppenish

Request For Program Enhancement

Fiscal Year(s): **2013 Budget** Priority Status: **3**

Program Title: Street Sweeper

Total Cost: \$250,000

Department/Division: 101

CITY MANAGER

Status (check one): New Enhancement

[] APPROVE

Establishing (check one): On-going One-Time

[X] DENY

Description of program enhancement/expenditure:
 New street sweeper with high lift capabilities and low process emissions. *Maybe a beginning of a 101 contribution to the 510 fund with the Transportation Benefit District assistance in satisfying some of the 101 requirements for street improvement project match and or major maintenance such as crack sealing/chip sealing.

Alternatives:
 Lightly used sweeper from a city or sales distributor.

Advantages of Approval:
 Keeping the street clean which will enhance the quality of life for residents and economic vitality of the community.

Implications of Denial:
 Unsightly appearance of the city which will have negative attitudes for Public Works(City) performance and community responsibilities and clean air standard consequences.

Resources Required:	
Wages & Benefits:	\$ -
Supplies:	\$ -
Services:	\$ -
Intergovernmental:	\$ -
Capital Outlay:	\$ 250,000.00
Total	\$ 250,000.00

Source of Funds:	
External (list):	
	\$ -
	\$ -
Revenue Enhancements	\$ -
Total	\$ -
Total Amount Unfunded	\$ (250,000.00)

City of Toppenish

Request For Program Enhancement

Fiscal Year(s): **2013 Budget** Priority Status: **4**

Program Title: Sewer Video System

Total Cost: \$50,000

Department/Division: 403

CITY MANAGER

Status (check one): New Enhancement

[X] APPROVE

Establishing (check one): On-going One-Time

[] DENY

Description of program enhancement/expenditure:

A sewer video system with a camera with adjustable head to view into sewer service line connections, with the ability to camera various size sewer lines from 6" to 18" and ability to record on current media support systems.

Alternatives:

Hire a contractor to perform the sewer line inspections and pay upwards of \$250 per hour.

Advantages of Approval:

With over 28 miles of sewer lines which are in various of ages of installation, various pipe sizes, various pipe material, PW would be able to perform the inspections on the sewer lines as well as under drain system and have the equipment for years to come for future problem solving projects.

Implications of Denial:

High cost of contractor services and the scheduling of precleaning of the lines.

Resources Required:

Wages & Benefits:	\$	-
Supplies:	\$	-
Services:	\$	-
Intergovernmental:	\$	-
Capital Outlay:	\$	50,000.00
Total	\$	50,000.00

Source of Funds:

External (list):	\$	-
	\$	-
Revenue Enhancements	\$	-
Total	\$	-
Total Amount Unfunded	\$	(50,000.00)

City of Toppenish

Request For Program Enhancement

Fiscal Year(s): **2013 Budget** Priority Status: **5**

Program Title: **New Refuse Truck**

Total Cost: **\$277,176**

Department/Division: **510 (405)**

CITY MANAGER

Status (check one): New Enhancement

[X] APPROVE

Establishing (check one): On-going One-Time

[] DENY

Description of program enhancement/expenditure:
 A new refuse truck; Peterbuilt chassis, Heil 28 cubic yard body and C-Frame collection arm. Every 4-5 years, a new refuse truck is purchased, but is budgeted annually by making annual payments to the 510 Vehicle Replacement Fund to be able to perpetuate this refuse replacement program. The oldest of the Refuse trucks is surplus after 8-9 years of service.

Alternatives:
 Make expensive repairs to hard working equipment which go hand in hand with schedule failures.

Advantages of Approval:
 Meet the requirements of the Refuse Program by keeping quality equipment to perform the daily collection and delivery of refuse for the City of Toppenish.

Implications of Denial:
 Continual breakdowns of refuse fleet reducing productivity and efficiency.

Resources Required:		
Wages & Benefits:	\$	-
Supplies:	\$	-
Services:	\$	-
Intergovernmental:	\$	-
Capital Outlay:	\$	280,000.00 510: \$277,175.68 price quote-8/23/2013
Total	\$	280,000.00
Source of Funds:		
External (list):		
	\$	-
	\$	-
Revenue Enhancements	\$	-
Total	\$	-
Total Amount Unfunded	\$	(280,000.00)

**2013 Budget
Enhancement Requests
Submitted by:**

MidValley Television

City of Toppenish

Request For Program Enhancement

Fiscal Year(s): **2013 Budget** **Priority Status: 1**
 Program Title: Main Network Access - MVTV Office
 Total Cost: \$5,000
 Department/Division: MVTV - 458

CITY MANAGER

Status (check one): New Enhancement
 Establishing (check one): On-going One-Time

[X] APPROVE
[] DENY

Description of program enhancement/expenditure:
 Purchase new computer, software, monitor, mouse and keyboard . Transfer all software and settings.

Alternatives:
 Current 2004 computer may fail

Advantages of Approval:
 Replace computers on regular basis

Implications of Denial:
 Outdated technnology, subject to computer crash.

Resources Required:

Wages & Benefits:	\$	-	minumum 10 hours labor
Supplies:	\$	-	
Services:	\$	-	
Intergovernmental:	\$	-	
Capital Outlay:	\$	-	
Total	\$	5,000.00	

Source of Funds:

External (list):	\$	-	
	\$	-	
Revenue Enhancements	\$	-	
Total	\$	-	

Total Amount Unfunded	\$	(5,000.00)	
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City of Toppenish Request For Program Enhancement

Fiscal Year(s): **2013 Budget** **Priority Status: 2**

Program Title: Automated Playback System - Video Server

Total Cost: \$12,000

Department/Division: MVTV - 458

CITY MANAGER

Status (check one): New Enhancement

[X] APPROVE

Establishing (check one): On-going One-Time

[] DENY

Description of program enhancement/expenditure:

The video server provides storage of multiple programs on a video hard drive. The video server is wired into the playback system to use as you would a DVD player. The video server provides many media input translations.

Alternatives:

DVD Multichanger

Advantages of Approval:

Clean broadcast switches and clear picture, more flexibility into on air schedule

Implications of Denial:

Less flexibility in programming, limited use of DVD changer

Resources Required:

Wages & Benefits:	\$	-	
Supplies:	\$	-	
Services:	\$	-	warranty
Intergovernmental:	\$	-	
Capital Outlay:	\$	-	
Total	\$	12,000.00	

Source of Funds:

External (list):	\$	-	
	\$	-	
Revenue Enhancements	\$	-	
Total	\$	-	

Total Amount Unfunded **\$ (12,000.00)**

City of Toppenish

Request For Program Enhancement

Fiscal Year(s): **2013 Budget** Priority Status: **3**
 Program Title: Storage Building
 Total Cost: \$2,000
 Department/Division: MVTV - 457

Status (check one): New Enhancement
 Establishing (check one): On-going One-Time

CITY MANAGER

[] APPROVE

[X] DENY

Description of program enhancement/expenditure:
 Storage space to be outside in the MVTV fenced area. Will be portable storage. Give more space in studio, more organization.

Alternatives:
 Keep items in studio

Advantages of Approval:
 More room in the studio for productions. More organization.

Implications of Denial:
 Keep items in studio. Less space to design sets.

Resources Required:	
Wages & Benefits:	\$ -
Supplies:	\$ 2,000.00
Services:	\$ -
Intergovernmental:	\$ -
Capital Outlay:	\$ -
Total	\$ 2,000.00
Source of Funds:	457
External (list):	
	\$ -
	\$ -
Revenue Enhancements	\$ -
Total	\$ -
Total Amount Unfunded	\$ (2,000.00)

City of Toppenish Request For Program Enhancement

Fiscal Year(s): **2013 Budget** **Priority Status: 4**
 Program Title: Web Server
 Total Cost: \$5,000
 Department/Division: MVTV - 458
 Status (check one): New Enhancement
 Establishing (check one): On-going One-Time

CITY MANAGER

[X] APPROVE

[] DENY

Description of program enhancement/expenditure:
 Replace 2003 Web Hosting Server.

Alternatives:
 City may be transferring program to City Hall.

Advantages of Approval:
 2003 Server is low on storage space, danger of hard drive crash, old software that cannot be updated to new 2007 or 2010 software.

Implications of Denial:
 Hard drive crash, websites experiencing being off line.

Resources Required:

Wages & Benefits:	\$	-	
Supplies:	\$	5,000.00	includes labor, software, accessories
Services:	\$	-	10 hours minimum to transfer websites
Intergovernmental:	\$	-	
Capital Outlay:	\$	-	
Total	\$	5,000.00	

Source of Funds:

External (list):			
	\$	-	
	\$	-	
Revenue Enhancements	\$	-	
Total	\$	-	
Total Amount Unfunded	\$	(5,000.00)	