

# CITY OF TOPPENISH

21 West First Avenue  
Toppenish, WA 98948

*"Where the West Still Lives"*

October 6, 2014

Honorable Mayor and City Council:

I need not remind you that in past years I have repeatedly warned the city council that we would eventually be seriously impacted by the unimpeded declining of state-shared revenues, and that our ability to maintain service and staff levels will suffer. The preliminary budget presented to you with this cover letter reflects those impacts. Most unfortunately it reveals reductions in personnel in the fire, police and park and recreation departments.

As you know, every other year the State legislature adopts its biennial budget, and in the past several bienniums there have been changes that adversely impacted the revenues for local government. Several legislative sessions saw the state cutting and withholding revenues for city services and infrastructure. The year 2015 appears to be even more challenging because state revenues are not enough to meet the state supreme court's order regarding education and to maintain other state-funded programs.

Local governments are feeling the impact of decisions made by the legislature regarding state-shared revenue. For example, most of the liquor excise tax revenues that would normally have been distributed to cities have been diverted to the state general fund.

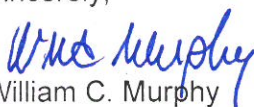
This budget takes into account increasing costs driven by factors over which we have no control. For example, the State Utilities and Transportation Commission will soon decide whether to approve a proposal by Cascade Natural Gas to hike its rates by 5.6%. Other examples include increases in medical, dental and vision insurance premiums, liability insurance (up by 19%), mandated increases in employer contributions to retirement plans, and built-in increases required by collective bargaining agreements. Bargaining with the three collective bargaining units of city personnel (Police, Fire, Public Works and others) is currently underway. All city employees want compensation increases (who can blame them).

While there are signs of an improving economy in pockets throughout the state, we still face difficult times. The apparent improvement in the economy of the City of Yakima is not yet shared by us and most other small Yakima County cities.

The CEO of the Association of Washington Cities has written that "State budget gaps continue to be filled through unprecedented raids or swipes on revenue that have historically been used by cities to help build infrastructure and support critical general fund services." He also observed that "too many legislators and state officials seem to be losing sight of the fact that keeping cities strong is a key to keeping Washington a great state."

Competition between the state and cities for funds will likely continue and if so, things will likely get worse for small cities.

Sincerely,

  
William C. Murphy  
City Manager

FINANCE/CLERKS 865-2080 • ADMINISTRATION 865-6319 • COMMUNITY DEVELOPMENT/BUILDING 865-7318  
FIRE/CODE ENFORCEMENT 865-3111 • PUBLIC WORKS 865-4500 • PARKS & RECREATION 865-5150 • POLICE 865-4355

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**2015 Budget  
Finance/Information Technology  
Enhancement Requests**

**City of Toppenish**

**Request for Program Enhancement**

**Fiscal Year(s):** 2015 Budget **Priority Status: 1**

**Program Title:** VisionMS Server Replacement

**Total Cost:** \$18,450

**Department/Division:** Finance/IT

**CITY MANAGER**

**Status (check one):** New  Enhancement

**[X] APPROVE**

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

**[ ] DENY**

**Description of program enhancement/expenditure:**

Replace the VisionMS server with a new Dell PowerEdge T620 Server with 128GB Ram and 10TB Disk. This includes another Windows Server & SQL License with User CALS. The current server was purchased in 2008. The server is becoming slower and running out of room. By purchasing a new server in advance of failure there is no down time and ensures a smooth transition.

**Alternatives:**

Continue operating with current server until it fails.

**Advantages of Approval:**

Replacing the server while the existing server is still operational results in an orderly transition without downtime.

**Implications of Denial:**

Server fails and it will take up to two weeks to replace resulting in computer downtime of up to two weeks.

**Resources Required:**

Wages & Benefits:	\$	-
Supplies:	\$	15,650.00
Services:	\$	2,800.00
Intergovernmental:	\$	-
Capital Outlay:	\$	-
<b>Total</b>	<b>\$</b>	<b>18,450.00</b>

**Source of Funds:**

External (list):		Funded through Local Loan Program <b>Debt Service:</b> Principal 001-018-591-81-79-00 Interest 001-018-592-81-83-00
	\$ -	
Revenue Enhancements	\$ -	
<b>Total</b>	<b>\$ -</b>	
<b>Total Amount Unfunded</b>	<b>\$ (18,450.00)</b>	

**City of Toppenish**

**Request for Program Enhancement**

**Fiscal Year(s):** 2015 Budget **Priority Status: 2**

**Program Title:** Software License Compliance

**Total Cost:** \$14,740

**Department/Division:** Finance/IT

**CITY MANAGER**

**Status (check one):** New  Enhancement

**[X] APPROVE**

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

**[ ] DENY**

**Description of program enhancement/expenditure:**

Add/update user Client Access Licenses (CALs) for Windows Server, Exchange Server, and SQL Server. GFI Vipre Licenses and GFI Mail Archiver Licenses are out of compliance .

**Alternatives:**

Continue out of compliance. GFI Mail Archiver will not run when licenses are exceeded.

**Advantages of Approval:**

Ensure full Microsoft Software License compliance. We are out of compliance on Exchange server and SQL server CALS.

**Implications of Denial:**

Continue out of compliance. If audited, we risk large fines for being out of compliance.

**Resources Required:**

Wages & Benefits:	\$	-
Supplies:	\$	14,740.00
Services:		None - Donated
Intergovernmental:	\$	-
Capital Outlay:	\$	-
<b>Total</b>	<b>\$</b>	<b>14,740.00</b>

**Source of Funds:**

External (list):		
	\$	-
	\$	-
Revenue Enhancements	\$	-
<b>Total</b>	<b>\$</b>	<b>-</b>
<b>Total Amount Unfunded</b>	<b>\$</b>	<b>(14,740.00)</b>

Funded from 150 Fund  
150-000-594-18-64-01

**City of Toppenish**

**Request for Program Enhancement**

**Fiscal Year(s):** 2015 Budget **Priority Status: 3**

**Program Title:** Upgrade Microsoft Office & Adobe PDF Software

**Total Cost:** \$16,000

**Department/Division:** Finance/IT

**CITY MANAGER**

**Status (check one):** New  Enhancement

[ ] APPROVE

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

[X] DENY

**Description of program enhancement/expenditure:**

Upgrade Microsoft Office Software to Office Professional 2013. License count is fifty (50). Finance (10); Executive (2); Planning (1); Fire (6); Parks (1); Public Works (8); Waste Water (2) and PD (20).  
Upgrade Adobe Acrobat Professional to current version.

**Alternatives:**

Continue on existing versions.

**Advantages of Approval:**

Would bring all City Departments to current version of Office Software and Adobe Acrobat. Office 2007 will be out of support soon.

**Implications of Denial:**

Continue on existing versions. Possibly unable to exchange documents/spreadsheets with other agencies.

**Resources Required:**

Wages & Benefits:	\$	-
Supplies:	\$	12,500.00
Services:	\$	3,500.00
Intergovernmental:	\$	-
Capital Outlay:	\$	-
<b>Total</b>	<b>\$</b>	<b>16,000.00</b>

**Source of Funds:**

External (list):	\$	-
	\$	-
Revenue Enhancements	\$	-
<b>Total</b>	<b>\$</b>	<b>-</b>
<b>Total Amount Unfunded</b>	<b>\$</b>	<b>(16,000.00)</b>

**City of Toppenish**

**Request for Program Enhancement**

**Fiscal Year(s):** 2015 Budget **Priority Status: 4**

**Program Title:** Accelerate Replacement of Office Desktop Computers

**Total Cost:** \$8,000

**Department/Division:** Finance/IT

**CITY MANAGER**

**Status (check one):** New  Enhancement

[ ] **APPROVE**

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

[X] **DENY**

**Description of program enhancement/expenditure:**

Budget for accelerating replacement of office desktop computers (5).

**Alternatives:**

No desktop computers were replaced in 2013 or 2014. We now have computers beyond their expected life with the possibility of failure.

**Advantages of Approval:**

Purchase as a group with a better/bigger discount. Can setup a group of computers more cheaply than one by one. Existing good computers can replace older ones.

**Implications of Denial:**

Wait until failure and scramble to find a "loaner" while waiting for shipment.

**Resources Required:**

Wages & Benefits:	\$	-
Supplies:	\$	6,250.00
Services:	\$	1,750.00
Intergovernmental:	\$	-
Capital Outlay:	\$	-
<b>Total</b>	<b>\$</b>	<b>8,000.00</b>

**Source of Funds:**

External (list):	\$	-
	\$	-
Revenue Enhancements	\$	-
<b>Total</b>	<b>\$</b>	<b>-</b>
<b>Total Amount Unfunded</b>	<b>\$</b>	<b>(8,000.00)</b>

**City of Toppenish**

**Request for Program Enhancement**

**Fiscal Year(s):** 2015 Budget **Priority Status: 5**

**Program Title:** Server Re-Tasking and Hardware Upgrades

**Total Cost:** \$5,400

**Department/Division:** Finance/IT

**CITY MANAGER**

**Status (check one):**                      New                       Enhancement

**[X] APPROVE**

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

**[ ] DENY**

**Description of program enhancement/expenditure:**

Re-task the replaced VisionMS server to a storage server. Upgrade disk storage and memory.

**Alternatives:**

None

**Advantages of Approval:**

This would create a dedicated backup server with sufficient storage. This would offload the backup processes from Server1.

**Implications of Denial:**

Continue operations as is.

**Resources Required:**

Wages & Benefits:	\$	-
Supplies:	\$	5,400.00
Services:		None - Donated
Intergovernmental:	\$	-
Capital Outlay:	\$	-
<b>Total</b>	<b>\$</b>	<b>5,400.00</b>

**Source of Funds:**

External (list):		
	\$	-
	\$	-
Revenue Enhancements	\$	-
<b>Total</b>	<b>\$</b>	<b>-</b>
<b>Total Amount Unfunded</b>	<b>\$</b>	<b>(5,400.00)</b>

Funded from 150 Fund  
150-000-594-18-64-01



**2015 Budget  
Police Department  
Enhancement Requests**

**City of Toppenish**

**Request for Program Enhancement**

**Fiscal Year(s):** 2015 Budget **Priority Status: 1**

**Program Title:** Police Vehicle Replacement (5 year rotation)

**Total Cost:** \$122,000

**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:**

Based on the 5 year vehicle rotation, the department will need to purchase (2) new patrol vehicles which will replace the (2) 2010 patrol vehicles. The current VMDT/COBAN systems in the 2010 vehicles are outdated as Windows XP is no longer supported by Microsoft. These outdated systems are not compatible with Windows 7 or 8. The vehicles will be: 2015 Ford Police Interceptor Utility AWD 3.7L V6 High Output engine.

**Alternatives:**

The only alternative is to continue using the current 2010 model vehicles which are out of warranty and over 5 years old.

**Advantages of Approval:**

The new vehicles will have little no repair/maintenance costs, because they come with a 3year/36,000 mile bumper to bumper warranty and a 5 year/100,000 mile power train warranty.

**Implications of Denial:**

Increased vehicle maintenance costs on vehicles that no longer are covered by any warranty. We have already started experiencing high repair/maintenance costs.

**Resources Required:**

Wages & Benefits:	\$	-
Supplies:	\$	-
Services:	\$	-
Intergovernmental:	\$	-
Capital Outlay:	\$	122,000.00
<b>Total</b>	<b>\$</b>	<b>122,000.00</b>

**Source of Funds:**

External (list):	\$	-	Funded through Local Loan Program:
	\$	-	
Revenue Enhancements	\$	-	Debt Service:
<b>Total</b>	<b>\$</b>	<b>-</b>	001-021-591-21-79-00
			001-021-592-21-83-00
<b>Total Amount Unfunded</b>	<b>\$</b>	<b>(122,000.00)</b>	

### **New Vehicle Cost Breakdown**

2015 Ford Police Interceptor Utility AWD 3.7L V6  
High Output engine

Vehicle	\$32,231.00
Upfitting	\$14,150.00
RADAR	\$2,414.00
COBAN	\$10,800.00
Studs	<u>\$1,300.00</u>
<b>Total</b>	<b>\$60,895.00</b>

**Total for 2 Vehicles**                      **\$121,790.00**

**City of Toppenish**

**Request for Program Enhancement**

**Fiscal Year(s):** 2015 Budget **Priority Status: 2**

**Program Title:** Corrections Officer

**Total Cost:** \$73,030

**Department/Division:** Police Corrections

**CITY MANAGER**

**Status (check one):** New  Enhancement

**[X] APPROVE**

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

**[ ] DENY**

**Description of program enhancement/expenditure:**

This enhancement would allow the hiring of another Maintenance Officer to fill the position that was never filled when Vick DeOchoa resigned.

**Alternatives:**

No alternatives.

**Advantages of Approval:**

There will be another Maintenance Officer to fill the schedule and the jail can be covered by a Maintenance officer 24/7 to address all jail issues, emergency and non-emergency.

**Implications of Denial:**

Increased Liability. There is no one readily available in the officer to supervise the jail. If there is an emergency a Police Officer will have to be called in the road to handle it. A Police Officer is not always readily available and there is a delayed response to the PD, because they are out on the road. If the Police Officer is on a major call or crime scene, another agency needs to be contact with will further delay an emergency response.

**Resources Required:**

Wages & Benefits:	\$	72,040.00	Approximately wage and benefit cost
Supplies:	\$	-	
Services:	\$	990.00	
Intergovernmental:	\$	-	
Capital Outlay:	\$	-	
<b>Total</b>	<b>\$</b>	<b>73,030.00</b>	

**Source of Funds:**

External (list):	\$	-
	\$	-
Revenue Enhancements	\$	-
<b>Total</b>	<b>\$</b>	<b>-</b>
<b>Total Amount Unfunded</b>	<b>\$</b>	<b>(73,030.00)</b>

2010 Salaries

<b>PSERS Position</b>			
<b>Position Title:</b>	Corrections Officer		
<b>Proposed Budget:</b>	2015		
	<b>2014 Rate</b>	<b>2015 Total</b>	<b>TOTAL</b>
Salary	39,750.00	39,750.00	39,750.00
FICA	3,045.00	3,045.00	3,045.00
Retirement	4,390.00	4,390.00	4,390.00
Insurance	23,460.00	23,460.00	23,460.00
Industrial Ins	1,395.00	1,395.00	1,395.00
<b>Total Salary &amp; Benefits</b>	<b>72,040.00</b>	<b>72,040.00</b>	<b>\$72,040.00</b>
<b>Supplies</b>			
Desk	\$0.00	0.0	\$0.00
Chair	\$0.00	0.0	\$0.00
Telephone	\$0.00	0.0	\$0.00
Computer	\$0.00	0.0	\$0.00
Printer	\$0.00	0.0	\$0.00
Reference Material	\$0.00	0.0	\$0.00
Uniform	\$0.00	0.0	\$0.00
Cell Phone	\$0.00	0.0	\$0.00
Other	\$0.00	0.0	\$0.00
<b>Total Supplies</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Services</b>			
Training	\$990.00	\$990.00	\$990.00
Conferences	\$0.00	\$0.00	\$0.00
Meetings	\$0.00	\$0.00	\$0.00
<b>Total Services</b>	<b>\$990.00</b>	<b>\$990.00</b>	<b>\$990.00</b>
<b>Capital Outlay</b>			
Vehicle	\$0.00		\$0.00
<b>Total New Position</b>			<b>73,030.00</b>

**City of Toppenish**

**Request for Program Enhancement**

**Fiscal Year(s):** 2015 Budget **Priority Status: 3**

**Program Title:** Master Patrol Officer (MPO)

**Total Cost:** \$3,600

**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:**

Implementation of Master Patrol Officers (MPO). The Master Police Officers would perform the regular duties of an officer as well as specialized technical functions. The MPO's would be expected to assume a leadership role within their work assignment and be capable of providing guidance or direction to co-workers. This enhancement is for two MPO's for a be an additional \$150.00 per month for each officer to compensate them for their additional responsibilities.

**Alternatives:**

Lack of supervision on shifts where a supervisor is not working. Greatly inhibits the ability to address issues that arise during these times and the ability to address the issues immediately.

**Advantages of Approval:**

The approval of the two MPO positions would augment the Patrol Division Commander by allowing for a position which would assist by a division of supervisory responsibilities.

**Implications of Denial:**

Stay status quo and continue with the lack of direct supervision on some shifts.

**Resources Required:**

Wages	\$	3,600.00	\$150.00 per month X 2 MPO's
Benefits (FICA & Retirement)	\$	463.68	
Services:	\$	-	
Intergovernmental:	\$	-	
Capital Outlay:	\$	-	
<b>Total</b>	<b>\$</b>	<b>4,063.68</b>	

**Source of Funds:**

External (list):		Funded from 001 General Fund Patrol
	\$	-
	\$	-
Revenue Enhancements	\$	-
<b>Total</b>	<b>\$</b>	<b>-</b>
<b>Total Amount Unfunded</b>	<b>\$</b>	<b>(4,063.68)</b>

**2015 Budget  
Fire Department  
Enhancement Requests**

**City of Toppenish**

**Request for Program Enhancement**

**Fiscal Year(s):** 2015 Budget **Priority Status: 1**

**Program Title:** Fire Engine Replacement

**Total Cost:** \$400,000

**Department/Division:** Fire Engine Replacement

**CITY MANAGER**

**Status (check one):** New  Enhancement

[ ] APPROVE

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

[X] DENY

**Description of program enhancement/expenditure:** \*Every 10 years  
 Replace Toppenish Fire Engine #12, the City's second-out fire engine. Engine #12 is a 1991 E-One with over 35,000 miles. At over 23 years, this Engine is nearing replacement. The Washington Survey and Rating Bureau recommend replacement of first line apparatus after 20 years and second line apparatus after 25 years of service. In May 2014, the fire insurance inspector noted the engine is fast approaching its life span. Once an engine reaches its life expectancy of 25 years and remains in service, the City's Fire Department will see an increase in its deficiency points for this category. The City needs a second-out engine to achieve its required GPM in order to maintain a "Class 5" fire rating for commercial and residential properties. Ideally, the City needs to replace its first-out fire engine every 10 years. If the City remained with this replacement cycle, the first-out fire engine would never be more than 10 years of age and our second-out engine no more than 20 years of age. If funded, the City's current first-out engine #11, a 2004 HME would become the second-out engine and engine #12 would be surplus.

**Alternatives:**

1. Explore Lease Purchase Options.
2. Explore further, a joint purchase with Yakima County Fire District #5. The District just purchased a new fire engine and replaced an engine at the County Station #9 on Buena Way. The Agencies had previously discussed a joint purchase of an engine, but based on the need for both the City and the County to house the engine at their respective stations, an agreement was unable to be reached.

**Advantages of Approval:**

If approved this would immediately get the City back on track of replacing its aging fleet every 10 years, with the exception of the aerial apparatus.

**Implications of Denial:**

Increase in repairs and maintenance costs. The possibility of a catastrophic engine failure while on the scene of a fire causing an immediate loss of water pressure thus endangering firefighters and neighboring property. Loss of "Class 5" fire rating from Washington Survey and Rating Bureau.

**Resources Required:**

Capital Outlay:	\$ 400,000.00	Chief Smith in discussions with Yakima County to share a vehicle.
<b>Total</b>	<b>\$ 400,000.00</b>	
<b>Source of Funds:</b>		
Revenue Enhancements	\$ -	
<b>Total</b>	<b>\$ -</b>	
<b>Total Amount Unfunded</b>	<b>\$ (400,000.00)</b>	



**City of Toppenish**

**Request for Program Enhancement**

**Fiscal Year(s):** 2015 Budget **Priority Status: 2**  
**Program Title:** Self Contained Breathing Apparatus (SCBA) Bottle Replacement Program  
**Total Cost:** \$70,000 plus depending on inflation  
**Department/Division:** Fire **CITY MANAGER**  
**Status (check one):** New  Enhancement  **[ ] APPROVE**  
**Establishing (check one):** \*On-going  One-Time  **[X] DENY**

**Description of program enhancement/expenditure:** \*Until 2022  
 Our current SCBA's and spare bottles were purchased through the 2006 FEMA Fire Act Grant which awarded the City \$166,410 for the purchase of 25 complete SCBA's, 25 spare bottles and the air compressor to fill these bottles. All of this equipment was purchased in 2007. NFPA and DOT regulates all compressed air cylinders. Currently we are required to pressure test all of our SCBA cylinders every 3 years. They are also limited to a 15 year life cycle. At the end of the 15 years they are required to be destroyed by cutting them in half. The cost to replace all 52 cylinders at the end of their life cycle in 2022 at today's prices of \$1,300 is approximately \$72,000. My proposal is to set aside \$10,000 per year starting in 2015 for the replacement of these cylinders in 2022.

**Alternatives:**  
 1. Apply for FEMA Fire Act Grant funding closer to the expiration date of the cylinders for replacing all of our SCBA's or just the SCBA bottles.  
 2. Do nothing and plan on budgeting the entire amount in the 2022 Budget.

**Advantages of Approval:**  
 Allows for the total cost of the SCBA bottles to be spread out over an extended period by not creating a budget burden all at once.

**Implications of Denial:**  
 Explained above in the advantages.

**Resources Required:**

Wages & Benefits:	\$	-
Supplies:	\$	-
Services:	\$	-
Intergovernmental:	\$	-
Capital Outlay:	\$	70,000.00
<b>Total</b>	<b>\$</b>	<b>70,000.00</b>

**Source of Funds:**

External (list):		The sale of surplus equipment to be set-aside for future purchase.	
	\$		-
Revenue Enhancements	\$		-
<b>Total</b>	<b>\$</b>		<b>-</b>
<b>Total Amount Unfunded</b>	<b>\$</b>		<b>70,000.00</b>

**City of Toppenish**

**Request for Program Enhancement**

**Fiscal Year(s):** 2015 Budget **Priority Status: 3**

**Program Title:** Firefighter (restore previously funded position)

**Total Cost:** \$83,245

**Department/Division:** Fire

**CITY MANAGER**

**Status (check one):** New  Enhancement

[ ] **APPROVE**

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

[X] **DENY**

**Description of program enhancement/expenditure:**

Restore funding for the firefighter position that was eliminated in 2014 because of budget/funding

**Alternatives:**

Continue with current staffing levels and overtime.

**Advantages of Approval:**

1. Reduction in overtime costs by not having to rely on off-duty personnel.
2. Increase in personnel safety. By having additional personnel available for incidents, the City would not have to rely on the response of volunteer staff that is not always available.
3. Provide for two firefighters on-duty most of the time with the exception of holidays, sick days and vacation.

**Implications of Denial:**

1. Continue to use overtime to cover shifts and staff emergencies.
2. Increased safety issues with firefighters working single shifts, specifically when responding to emergencies of a violent nature, currently our firefighters respond alone to incidents without any other personnel on the scene. This puts them at a high risk for of injury on certain types of medical incidents and all types of fire incidents.

**Resources Required:**

Wages & Benefits:	\$ 78,245.00	Salary	47,900.00
Supplies:	\$ 5,000.00	Longevity	0.00
Services:	\$ -	Vacation Cash	694.92
Intergovernmental:	\$ -	CPR	0.00
Capital Outlay:	\$ -	Training Offic	0.00
<b>Total</b>	<b>\$ 83,245.00</b>	<b>Total Wages</b>	<b>48,594.92</b>
		FICA	704.63
<b>Source of Funds:</b>		Retirement	2,531.80
External (list):		Insurance	24,528.00
	\$ -	L & I	1,882.54
	\$ -	<b>Grand Total</b>	<b>78,241.88</b>
Revenue Enhancements	\$ -		
<b>Total</b>	<b>\$ -</b>		
<b>Total Amount Unfunded</b>	<b>\$ (83,245.00)</b>		

**2015 Budget  
Parks & Recreation  
Enhancement Requests**

**City of Toppenish**

**Request for Program Enhancement**

**Fiscal Year(s):** 2015 Budget **Priority Status: 1**

**Program Title:** Park Maintenance

**Total Cost:** \$27,392

**CITY MANAGER**

**Department/Division:** General Parks

**[X] Pending**

**Status (check one):** New  Enhancement

**[ ] APPROVE**

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

**[ ] DENY**

**Description of program enhancement/expenditure:**

Two new riding mowers for the City's parks: The City currently has one push mower and two riding lawn mowers that service the City parks and beautification areas. The riding mowers have both reached the point that repairs have become too costly. In 2014, the City paid \$4,800 on general repairs for both the riding mowers. Mower #1 is in need of a new motor which will cost \$3,700 to replace. Mower #2 is showing the same symptoms as Mower #1 and may require the replacement of the motor at an additional \$3,700. In addition, the City is unable to keep up with mowing when one of the mowers is out for repair. New motors come with a 2-year warranty. A new mower comes with a 3- year warranty and can be purchased over a 3 or 4-year period with 0% interest. The monthly payments for a new mower over 3 years would be \$416.66 (approx \$5,000 per yr) or \$312.50 (approx. \$3,750 per yr) for 4 years.

**Alternatives:**

Continue to pay repair costs and be down one mower and budget \$3,700 to replace the motor in mower #1 and an additional \$3,700 in the likelihood of the motor going out in mower #2.

**Advantages of Approval:**

1. A new mower will be more powerful and have the ability to do the same job as the 2 current mowers.
2. A new mower will have a 3 year warranty that covers all repairs.
3. The proposed purchase can be paid over a 3 or 4 year period
4. The approximate yearly cost of a new mower is equal or less than the cost of replacing a new motor in mower #1 and continued repairs for both mowers.

**Implications of Denial:**

Both mowers have extensive hours on them and are worn out resulting one or the other being out for repair, leaving the City with one mower to complete mowing the parks and beautification areas.

**Resources Required:**

Supplies:	\$	-
Services:	\$	-
Intergovernmental:	\$	-
Capital Outlay:	\$	27,391.50
<b>Total</b>	<b>\$</b>	<b>27,391.50</b>

**Source of Funds:**

External (list):	Paid through Local Loan Program	
Revenue Enhancements	\$	-
<b>Total</b>	<b>\$</b>	<b>-</b>
estimated 3 year payoff		
001-076-591 & 592		
<b>Total Amount Unfunded</b>	<b>\$</b>	<b>(27,391.50)</b>

**2015 Budget  
Public Works Department  
Enhancement Requests**

**City of Toppenish**

**Request for Program Enhancement**

**Fiscal Year(s):** 2015 Budget **Priority Status: 1**

**Program Title:** Street Name Sign Replacement Program

**Total Cost:** \$19,000

101 Street

**CITY MANAGER**

**Status** (check one):                      New                       Enhancement

[ ] APPROVE

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

[X] DENY

**Description of program enhancement/expenditure:**

Replace the population of street name signs with new signs that meet the Federal Highway requirements and ADA requirements. The new signs will be of high intensity grade material that have 4" white name lettering with 3" white adjectives on a green background with a white reflective border. The current population has about 35% missing signs, 40% faded from uv and 25% in a typical +20 year expected condition.

**Alternatives:**

Toppenish will have a mismatched and poor condition street name sign population.

**Advantages of Approval:**

Bring the sign name population into compliance, enhance the appearance of the city sign population and enhance the ability of visitors, delivery, residential and emergency services.

**Implications of Denial:**

A poor street sign program will impede ability of emergency services to react quickly and efficiently in life and death situations, slow down the efficiency of delivery services in day to day activities and impede tourist/residential visitor destination arrivals.

**Resources Required:**

Wages & Benefits:	\$	-	
Supplies:	\$	-	
Services:	\$	-	665 signs
Intergovernmental:	\$	-	50 sign posts
Capital Outlay:	\$	19,000.00	
<b>Total</b>	<b>\$</b>	<b>19,000.00</b>	

**Source of Funds:**

External (list):			
101	\$	7,500.00	Instructed to look for grant funding.
TBD	\$	7,500.00	
Tourism Fund	\$	4,000.00	
Revenue Enhancements	\$	-	
<b>Total</b>	<b>\$</b>	<b>19,000.00</b>	
<b>Total Amount Unfunded</b>	<b>\$</b>	<b>-</b>	

**City of Toppenish**

**Request for Program Enhancement**

**Fiscal Year(s):** 2015 Budget **Priority Status: 2**

**Program Title:** Roller-Steel Drum

**Total Cost:** \$22,000

**Department/Division:** Street, Water & Sewer

**CITY MANAGER**

**Status (check one):**                      New                       Enhancement

**[X] APPROVE** see below

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

**[ ] DENY**

**Description of program enhancement/expenditure:**

A less than 5 year old used 2-3 ton steel drum roller. The expected life of this roller would be 20 years. The roller is an essential piece of equipment in the Street Repair Program. The cost of a new roller is +/- \$35,000. The cost of a used roller is in the +/- \$22,000 range with an expected life of +/- 20 years.

**Alternatives:**

Use a hand tamper which will dramatically cost efficiency and productivity.

**Advantages of Approval:**

Meet the street patching program standards and enhance the street life caused by annual pothole, water service and street service repair.

**Implications of Denial:**

The patching program will suffer due to poor compaction and this will cause constant asphalt patch repair and street degradation due to water from precipitation infiltrating into the road base causing escalation in street deterioration.

**Resources Required:**

Wages & Benefits:	\$	-
Supplies:	\$	-
Services:	\$	-
Intergovernmental:	\$	-
Capital Outlay:	\$	22,000.00
<b>Total</b>	<b>\$</b>	<b>22,000.00</b>

**Source of Funds:**

External (list):		
510-000-594-34-64-01	\$	11,000.00
510-000-594-35-64-01	\$	11,000.00
	\$	-
Revenue Enhancements	\$	-
<b>Total</b>	<b>\$</b>	<b>22,000.00</b>
<b>Total Amount Unfunded</b>	<b>\$</b>	<b>-</b>

Conditioned on sale of various surplus items.

**City of Toppenish**

**Request for Program Enhancement**

**Fiscal Year(s):** 2015 Budget **Priority Status: 3**

**Program Title:** Brush Truck-20' dump bed with racks

**Total Cost:** \$24,000

**Department/Division:** Street, Water, Sewer & Refuse

**CITY MANAGER**

**Status (check one):** New  Enhancement

**[X] APPROVE** See below

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

**[ ] DENY**

**Description of program enhancement/expenditure:**

A used < 10 years old flatbed dump truck with a 20' and 4' racks. This truck will be used in the 101 Street Department for snow hauling, 401 Water Department for hauling pipe and hydrants, 403 Sewer for hauling pipe and bio solids, 405 Refuse Department hauling containers, bagged leaves for Fall Leaf Collection and Spring Vegetative Only Cleanup.

**Alternatives:**

Suffer an engine/transmission overhaul of existing truck which is an 1982 Refuse truck and chassis.

**Advantages of Approval:**

Meet the requirements of a diversified all departmental programs

**Implications of Denial:**

Continual breakdown of this truck will reduce all program productivity and efficiency.

**Resources Required:**

Wages & Benefits:	\$	-
Supplies:	\$	-
Services:	\$	-
Intergovernmental:	\$	-
Capital Outlay:	\$	24,000.00
<b>Total</b>	<b>\$</b>	<b>24,000.00</b>

**Source of Funds:**

External (list): Surplus Trucks revenue: refuse, water, rear packer , small pickup and old one ton.

510-000-594-34-64-01	\$	8,000.00	Conditioned on sale of various surplus items.
510-000-594-35-64-01	\$	8,000.00	
510-000-594-37-64-01	\$	8,000.00	
	\$	-	
Revenue Enhancements	\$	-	
<b>Total</b>	<b>\$</b>	<b>24,000.00</b>	
<b>Total Amount Unfunded</b>	<b>\$</b>	<b>-</b>	



**City of Toppenish**

**Request for Program Enhancement**

**Fiscal Year(s):** 2015 Budget **Priority Status: 4**

**Program Title:** Sidewalk Safety Trip Hazard Program

**Total Cost:** \$5,000

**Department/Division:** Street, TBD & Tourism

**CITY MANAGER**

**Status (check one):** New  Enhancement

[ ] APPROVE

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

[X] DENY

**Description of program enhancement/expenditure:**

The Sidewalk Trip Hazard Program consists of inventorying the condition of the existing sidewalks in the City of Toppenish. Prioritizing the trip hazards by degree and pedestrian traffic use. Removing the trip hazard in relation to the funding available for the removal/repair process. Grinding the trip hazards is a cleaner, quicker and less expensive procedure than sidewalk panel removal.

**Alternatives:**

Remove side walk panels which is labor intensive for jack hammer use, expensive for disposal for the removed concrete at \$36 per ton plus trucking and expensive for new concrete placement for installation and curing protection.

**Advantages of Approval:**

Quick, no disposal of old concrete, no concrete curing time.

**Implications of Denial:**

Lack of action due to lack of funding creates a liability of the City and adjacent to sidewalk property owners for trip/fall/injury incidents. The inventory of sidewalks will create a need for action, this process which is quicker and less expensive than panel removal will show that the City is proactive on trip/fall reduction and has a program to address current as well as future trip/fall hazards.

**Resources Required:**

Wages & Benefits:	\$	-
Supplies:	\$	-
Services:	\$	-
Intergovernmental:	\$	5,000.00
Capital Outlay:	\$	-
<b>Total</b>	<b>\$</b>	<b>5,000.00</b>

**Source of Funds:**

External (list):			
101	\$	1,000.00	Instructed to look for grant funding
TBD	\$	3,000.00	
Tourism	\$	1,000.00	
Revenue Enhancements	\$	-	
<b>Total</b>	<b>\$</b>	<b>5,000.00</b>	
<b>Total Amount Unfunded</b>	<b>\$</b>	<b>-</b>	

**City of Toppenish**

**Request for Program Enhancement**

**Fiscal Year(s):** 2015 Budget **Priority Status: 5**

**Program Title:** Irrigation Upgrades

**Total Cost:** \$2,000

**Department/Division:** Cemetery

**CITY MANAGER**

**Status (check one):** New  Enhancement

**[X] APPROVE**

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

**[ ] DENY**

**Description of program enhancement/expenditure:**

Install two new sprinkler systems at the Cemetery. (A) On the East end of the cemetery, install a sprinkler system that will cover the 35' strip of cemetery ground that parallels the entrance road. Non existing irrigation system in that area doesn't allow for turf to grow creating a weed bed that continually seeds the existing turf area causing continual weed eradication. Cost of this portion would be \$1,300. (B) On the south side of cemetery behind the office, there is an area has no sprinkler system. Cost of this portion would be \$700. This area would be able to create a sod farm for grave repair.

**Alternatives:**

Leave as is.

**Advantages of Approval:**

Enhance the appearance of the cemetery to patrons, reduce weed management (weed eating, spraying, ETC), create an area that the mower could maintain in +/- 10 minutes and create a source of sod for grave surface repair. It would be a cost saving related to time and spray material used in an already low funded department that is a service to our community.

**Implications of Denial:**

Continued labor intensive operation of weed eating that usually gets prioritized to the bottom of the list labor wise during the summer.

**Resources Required:**

Supplies:	\$	-
Services:	\$	-
Intergovernmental:	\$	-
Capital Outlay:	\$	-
<b>Total</b>	<b>\$</b>	<b>-</b>

**Source of Funds:**

108-000-536-50-48-99	\$	2,000.00	Cost paid by lease of 2 acres to Solid Waste for equipment storage.
Revenue Enhancements	\$	-	
<b>Total</b>	<b>\$</b>	<b>2,000.00</b>	
<b>Total Amount Unfunded</b>	<b>\$</b>	<b>2,000.00</b>	

**City of Toppenish**

**Request for Program Enhancement**

**Fiscal Year(s):** 2015 Budget **Priority Status: 6**

**Program Title:** Sweeper

**Total Cost:** \$230,000

**Department/Division:** Street

**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 a high lift capabilities and low dust process emissions.

**Alternatives:**

\*Maybe the beginning of a 101 contribution to the 510 Fund + Transportation Benefit District contribution as well as a 101 Street contribution.

**Advantages of Approval:**

Maintain street maintenance, appearance and above all CMAQ Standard of Clean Air Act for the residents of Toppenish.

**Implications of Denial:**

Unightly appearance of city street infrastructure and respiratory health issues for the elderly, day care facilities and persons with impaired breathing disorders.

**Resources Required:**

101.594.67.64.01

Wages & Benefits:	\$	-
Supplies:	\$	-
Services:	\$	-
Intergovernmental:	\$	-
Capital Outlay:	\$	230,000.00
<b>Total</b>	<b>\$</b>	<b>230,000.00</b>

**Source of Funds:**

External (list):		
	\$	-
	\$	-
Revenue Enhancements	\$	-
<b>Total</b>	<b>\$</b>	<b>-</b>
<b>Total Amount Unfunded</b>	<b>\$</b>	<b>(230,000.00)</b>

Potential Local Loan for used sweeper from another agency.

**2015 Budget  
MidValley Television  
Enhancement Requests**

**City of Toppenish**

**Request for Program Enhancement**

**Fiscal Year(s):** 2015 Budget **Priority Status: 1**

**Program Title:** MVTV

**Total Cost:** \$6,000

**Department/Division:**

**CITY MANAGER**

**Status** (check one):                      New                       Enhancement

**[X] APPROVE**

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

**[ ] DENY**

**Description of program enhancement/expenditure:**

TriCaster: All in one recorder, switcher

**Alternatives:**

May be new equipment out in 2015 to perform same task at less cost

**Advantages of Approval:**

Install in Council Chambers to switch, add graphics, all in one unit with monitor.

**Implications of Denial:**

Continue with existing aging equipment.

**Resources Required:**

Wages & Benefits:	\$	-	
Supplies:	\$	-	
Services:	\$	-	
Intergovernmental:	\$	-	
Capital Outlay:	\$	6,000.00	458-000-594-57-64-01
<b>Total</b>	<b>\$</b>	<b>6,000.00</b>	

**Source of Funds:**

External (list):	\$	-
	\$	-
Revenue Enhancements	\$	-
<b>Total</b>	<b>\$</b>	<b>-</b>

**Total Amount Unfunded    \$    (6,000.00)**