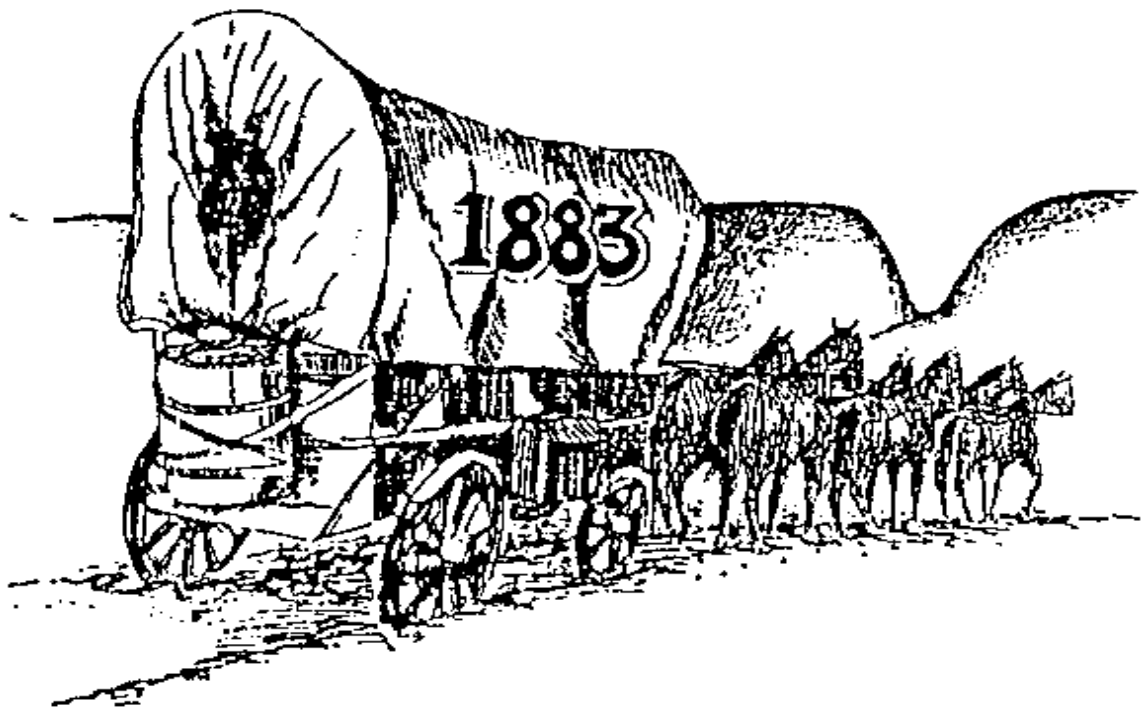


City of Union Gap

2002 ANNUAL BUDGET



**MUNICIPALITY OF THE
STATE OF WASHINGTON**

CITY OF UNION GAP

2002 BUDGET

MAYOR



Aubrey C. Reeves, Jr.

ORDINANCE NO. 2329
ADOPTED DECEMBER 10, 2001

CITY OF UNION GAP, WASHINGTON COUNCIL AND STAFF

COUNCIL MEMBERS



Lea Driskill

Dale Glaspey



Jim Lemon

Dave Butler



Dan Olson (Mayor Pro-Tem)

Kim Owen

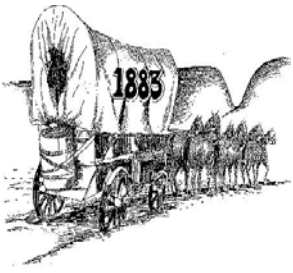


Pat McDonald

ADMINISTRATIVE STAFF

Kathleen Holscher
Kathryn Thompson
Julie Bresson
Tom Kehm
Bill Silvers
Dennis Henne

City Manager
City Clerk
City Treasurer
Fire Chief
Police Chief
Public Works Director



City of Union Gap

“The Old Town with New Ideas”

Mayor's **2002 BUDGET MESSAGE**

I am pleased to present the 2002 Budget Message for the City of Union Gap.

The proposed property tax levy is \$970,885 for the Current Expense Fund, and \$66,000 for the Emergency Medical Services Fund (EMS). Taxable new construction for 2001 was \$5,588,926 so \$18,336 is the estimated annual property tax to the City for the new construction. The property tax rate, per \$1,000 of assessed value, is \$3.20494166.

The estimated yield from the retail sales and use taxes is \$2,088,000 which is a two point zero seven percent (2.07 %) increase from the amount budgeted for 2001. The 2001 retail sales and use taxes collected, was more than the amount budgeted, by over \$49,770.

WATER FUND

The water rates were increased by 2% effective December 20, 2001, for the year 2002. Before that increase, the rates were adjusted December 20, 2000, February 20, 1999, March 1998, January 1995, January 1994 and November 1992.

SEWER FUND

The sewer rates were increased by 2% effective December 20, 2001, for the year 2002. Before that increase, the rates were adjusted December 20, 2000, December 20, 1999, February 1999, March 1998, January 1995 and November 1992.

GARBAGE FUND

A refuse collection rate increase was not proposed in the 2002 Garbage Fund Budget. The garbage rates were last increased February 20, 1995, when the recycling program was established.

Estimated Revenues

Estimated revenues for 2001 and 2002 compared to amounts actually received in 1998 through 2001 are as follows:

Revenue Description	1998 Actual	1999 Actual	2000 Actual	2001 Actual	2001 Estimated	2002 Estimated
Taxes	\$3,461,056	\$3,662,604	\$4,075,870	\$4,034,142	\$3,915,225	\$3,908,119
Licenses and Permits	\$78,836	\$103,028	\$92,857	\$109,994	\$101,700	\$87,816
Intergovernmental Revenue	\$594,251	\$1,514,900	\$1,435,400	\$1,014,818	\$7,431,492	\$6,928,545
Charges for Services	\$2,371,373	\$2,459,693	\$2,446,788	\$2,672,710	\$2,488,122	\$2,537,759
Fines and Forfeits	\$146,208	\$167,105	\$244,439	\$235,272	\$223,000	\$228,770
Miscellaneous Revenue	\$376,236	\$597,380	\$767,176	\$827,463	\$303,611	\$565,368
Other Financing Sources	\$2,642,158	\$50,860	\$701,730	\$808,516	\$181,032	\$0
Total Estimated Revenues	\$9,670,118	\$8,555,570	\$9,764,260	\$9,702,915	\$14,644,182	\$14,256,377
Operating Transfers In	\$1,247,313	\$1,363,174	\$1,176,983	\$1,315,487	\$1,322,725	\$1,231,090
Beginning Estimated Fund Balances	\$0	\$0	\$0	\$0	\$4,266,400	\$4,211,039
Total All Estimated Resources	\$10,917,431	\$9,918,744	\$10,941,243	\$11,018,402	\$20,233,307	\$19,698,506

Proposed Expenditures

Proposed expenditures for 2001 and 2002 stated on a comparative basis with actual expenditures for 1998 through 2001 are as follows:

Expenditures Description	1998 Actual	1999 Actual	2000 Actual	2001 Actual	2001 Estimated	2002 Estimated
Salaries	\$2,190,392	\$2,173,958	\$2,412,242	\$2,577,170	\$2,651,148	\$2,821,426
Personnel Benefits	\$668,196	\$666,797	\$713,230	\$707,969	\$769,302	\$825,570
Supplies	\$226,302	\$255,169	\$263,493	\$233,568	\$312,165	\$311,983
Services	\$1,424,444	\$1,490,930	\$1,616,315	\$1,837,048	\$2,120,400	\$1,856,379
Intergovernmental	\$1,057,609	\$1,082,773	\$1,080,291	\$957,105	\$1,240,717	\$1,140,683
Capital Outlay	\$2,571,519	\$3,433,727	\$2,264,252	\$2,271,053	\$11,019,843	\$9,488,169
Debt Service	\$409,340	\$129,265	\$229,265	\$95,937	\$311,670	\$353,888
Debt Service Costs	\$122,581	\$178,492	\$184,679	\$333,251	\$187,845	\$190,989
Interfund	\$1,252,491	\$1,374,558	\$1,189,310	\$1,332,864	\$1,021,398	\$1,243,664
Total Appropriations	\$9,922,874	\$10,785,669	\$9,953,077	\$10,345,965	\$19,634,488	\$18,232,751
Ending Fund Balances	\$0	\$0	\$0	\$0	\$598,819	\$1,465,755
Total Estimated Uses	\$9,922,874	\$10,785,669	\$9,953,077	\$10,345,965	\$20,233,307	\$19,698,506

The major projects included in the 2002 budget are construction of the Valley Mall Boulevard Extension (between Main Street and S. 3rd Avenue), the design phase of Valley Mall Boulevard Extension (between S. 3rd Avenue and S. 16th Avenue/Washington, and the Ahtanum Ridge Business Park Road Project. The funding for a majority of these projects is through grants, intergovernmental contributions or Public Works Trust Fund loans.

PERSONNEL

The ***Executive Department*** has ten and one-half full-time equivalent (FTE) positions, which includes the following divisions: Executive, Legal, Building/Planning, Probation, Municipal Court, Senior Citizen Center, Code Enforcement, and Building Maintenance.

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

The ***City Clerk/Municipal Records Services Department*** has four FTE positions: City Clerk, Administrative Secretary/Cashier, the Administrative Secretary/Receptionist and Building/Legal Secretary.

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

The ***Police Department*** has twenty-three FTE positions, with fourteen officers, three sergeants, four clerks, an administrative assistant, and a Chief.

The ***Public Works Department*** has eleven FTE positions and one seasonal position, including the Director, a secretary and the Working Foreman.

*The City of Union Gap's mission, through a community partnership
is to be a people friendly, safe, economically vibrant community with
pride and excellence in public service to all.*

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 with 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.

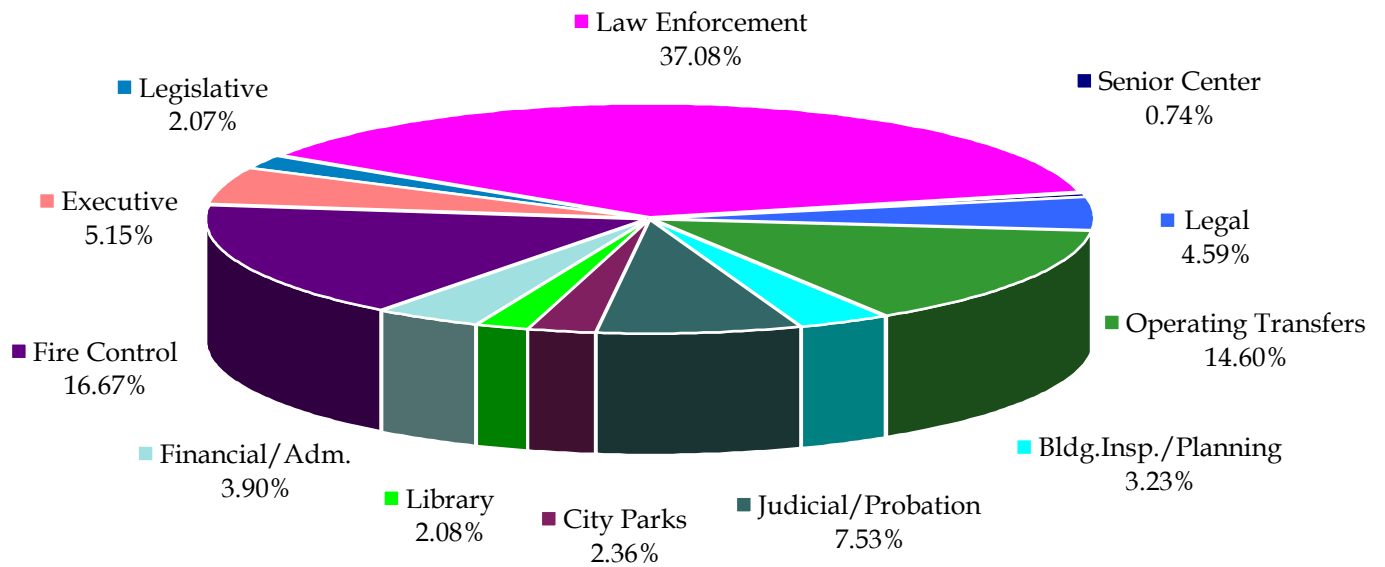
The current estimated population of the City of Union Gap is 5,655. The City of Union Gap consists of large areas of prime commercial and industrial land, with residential areas clustered throughout. The current assessed valuation of the City, as determined by the Yakima County Assessor's Office, is \$340,065,360.

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.

Respectfully Submitted,

Aubrey C. Reeves, Jr.
Mayor

CITY OF UNION GAP 2002 BUDGETED FUNDS



***CITY OF UNION GAP, WASHINGTON
ORDINANCE NO. 2329***

AN ORDINANCE adopting the Budget for the City of Union Gap for the fiscal year of 2002.

WHEREAS, the City Council of the City of Union Gap has prepared the Budget for the City for the fiscal year of 2002, and has published all notices and held all hearings as prescribed by law and has moved for the adoption on December 10, 2001; **NOW, THEREFORE,**

BE IT ORDAINED BY THE COUNCIL OF THE CITY OF UNION GAP:

Section 1. The Budget of the City of Union Gap is for the fiscal year of 2002 is hereby adopted at the fund level in its final form and content, heretofore attached and by this reference made a part hereof, is hereby adopted.

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 NO.</u>	<u>FUND NAME</u>	<u>REVENUES</u>	<u>APPROPRIATIONS</u>
001	Current Expense	4,679,988	4,679,988
101	City Street	481,661	481,661
106	Park Development Reserve	81,800	81,800
107	Convention Center Reserve	159,178	159,178
109	Contingency	26,000	26,000
111	Emergency Medical Services	66,000	66,000
112	Public Works Equip. Reserve	314,340	314,340
113	Fire Truck Reserve	125,428	125,428
118	Municipal Capital Improvement	100,000	100,000
120	City Hall Equipment Reserve	50,200	50,200
121	Street Development Reserve	7,230,070	7,230,070
123	Criminal Justice	106,317	106,317
124	Infrastructure Reserve	208,130	208,130
125	Development Mitigation Reserve	45,000	45,000
126	Crime Prevention Assessment	141,617	141,617
127	Commute Trip Reduction	20,000	20,000
129	Fire Busters	1,270	1,270
130	Community Policing	12,000	12,000
131	Emerg. Medical Services Reserve	36,000	36,000
212	L.I.D. No. 90-1	5,219	5,219
213	1993 G. O. Bond Redemption	96,708	96,708

City of Union Gap 2002 Budget Summary

<u>FUND NO.</u>	<u>FUND NAME</u>	<u>REVENUES</u>	<u>APPROPRIATIONS</u>
321	U.L.I.D. No. 97-3 Construction	30,000	30,000
322	U.L.I.D. No. 97-4 Construction	50,000	50,000
323	U.L.I.D. No. 98-1 Construction	120,000	120,000
324	U.L.I.D. No. 98-2 Construction	90,000	90,000
325	U.L.I.D. No. 98-3 Construction	420,000	420,000
401	Water	915,984	915,984
402	Garbage	824,233	824,233
403	Sewer	992,559	992,559
404	Water-Sewer Improvement Reserve	2,001,145	2,001,145
431	1998 Water-Sewer Bond Redemption	267,659	267,659
	Total All Funds	\$19,698,506	\$19,698,506

PASSED this 10th day of December 2001.

Aubrey C. Reeves, Jr.
Mayor

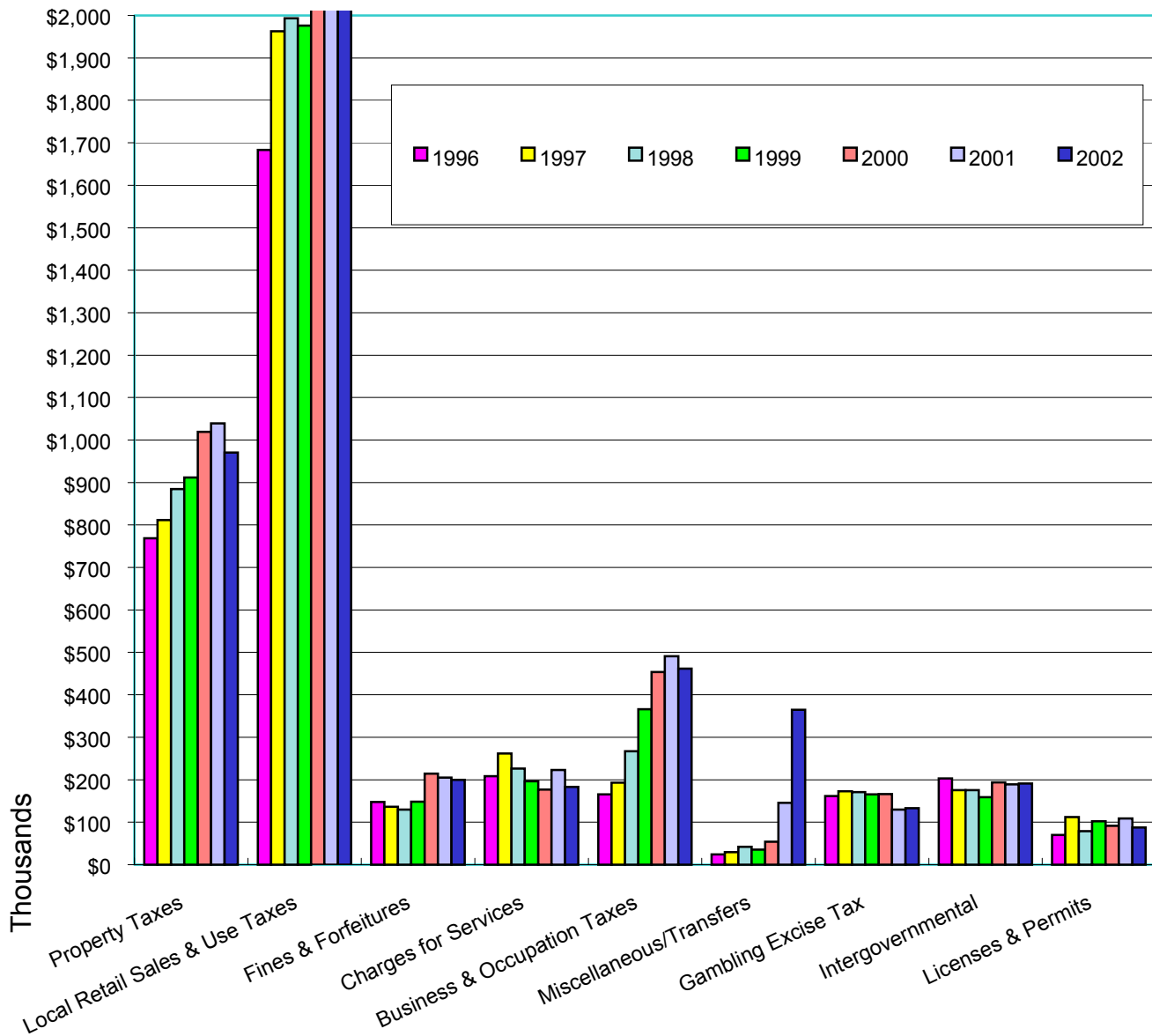
ATTEST:

Kathryn Thompson
City Clerk

City of Union Gap 2002 Budget Summary

City of Union Gap 1996 - 2002 Current Expense Fund Revenue Comparison Report

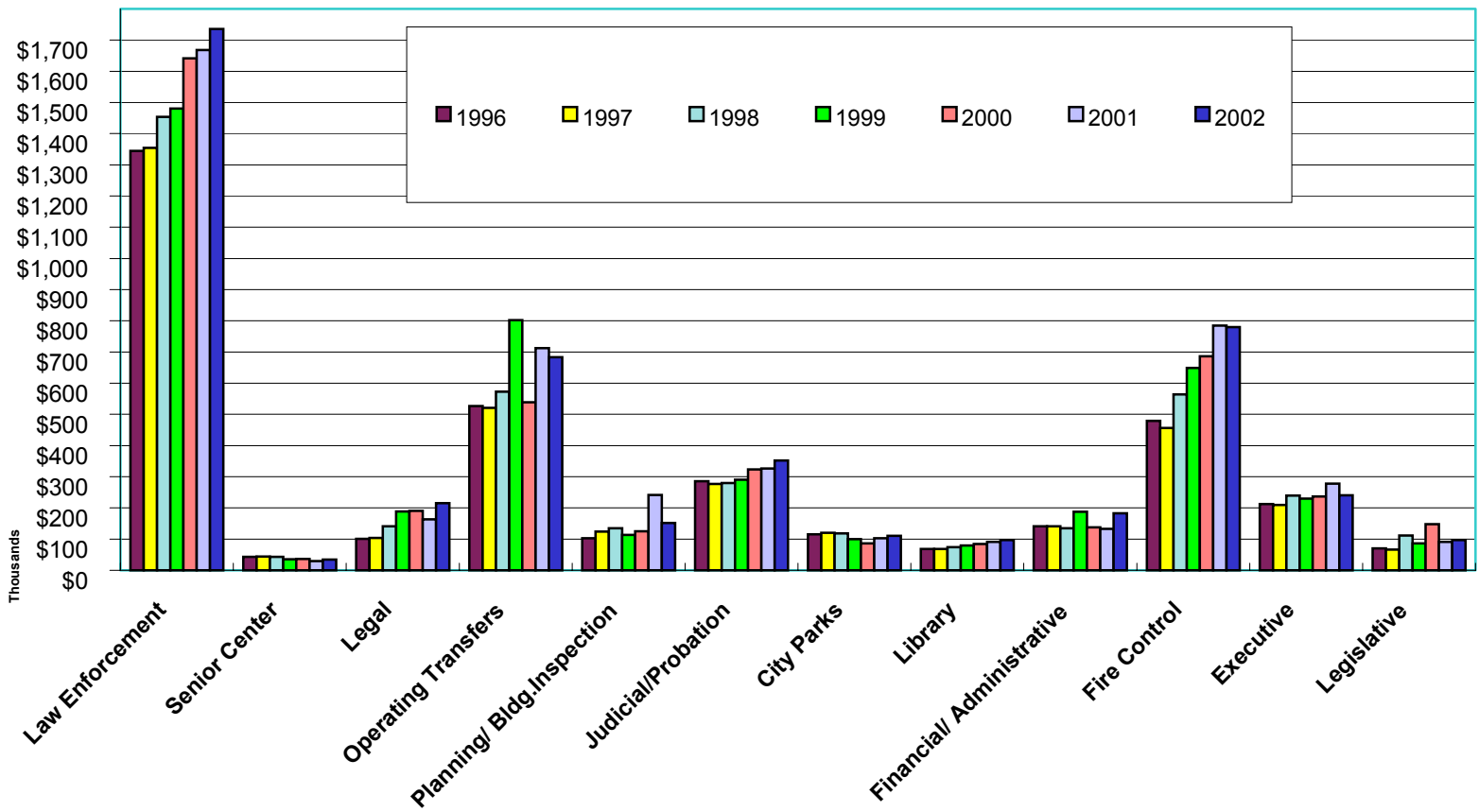
Description	1996 Actual \$	1997 Actual \$	1998 Actual \$	1999 Actual \$	2000 Actual \$	2001 Actual \$	2002 Estimate
Property Taxes	768,767	811,819	884,549	911,734	1,019,285	1,039,427	970,885
Local Retail Sales & Use Taxes	1,683,302	1,962,292	1,993,338	1,976,213	2,172,860	2,095,418	2,088,000
Fines & Forfeitures	147,618	136,334	129,699	148,300	214,514	205,279	199,500
Charges for Services	208,633	261,574	226,267	196,367	177,347	222,864	182,750
Business & Occupation Taxes	165,413	192,871	267,296	366,140	453,464	490,961	461,500
Miscellaneous/Transfers	24,073	29,181	42,192	35,279	54,392	145,403	364,958
Gambling Excise Tax	161,859	173,242	170,979	165,988	166,125	129,266	133,200
Intergovernmental	203,006	175,457	175,376	158,884	193,433	189,309	191,379
Licenses & Permits	69,846	112,453	78,706	102,508	91,802	109,209	87,816
TOTAL	\$3,432,517	\$3,855,223	\$3,968,402	\$4,061,412	\$4,543,224	\$4,627,136	\$4,679,988



City of Union Gap 2002 Budget Summary

City of Union Gap 1996 - 2002 Current Expense Fund Expenditure Comparison Report

Description	1996 Actual \$	1997 Actual \$	1998 Actual \$	1999 Actual \$	2000 Actual \$	2001 Actual \$	2002 Estimate
Law Enforcement	\$1,344,719	\$1,354,209	\$1,453,798	\$1,480,672	\$1,641,737	\$1,668,335	\$1,735,338
Senior Center	43,127	44,427	42,645	35,454	36,650	29,527	34,502
Legal	100,975	104,094	140,812	188,526	190,602	163,525	214,848
Operating Transfers	527,137	520,604	572,580	802,148	538,117	712,345	683,446
Planning/ Bldg.Inspection	102,985	124,461	134,509	113,685	125,529	241,220	151,306
Judicial/Probation	285,887	276,666	279,286	290,175	323,693	326,621	352,234
City Parks	115,150	120,553	118,562	99,953	85,887	103,135	110,410
Library	68,654	68,777	74,751	79,576	84,067	91,056	97,325
Financial/ Administrative	140,932	140,359	134,940	187,260	137,413	132,608	182,492
Fire Control	478,967	456,907	563,522	649,042	685,900	785,006	780,253
Executive	212,427	209,005	239,496	229,852	236,146	277,431	240,894
Legislative	70,111	66,972	111,720	86,371	147,381	90,815	96,940
Ending Fund Balance	0	0	0	0	0	0	0
TOTAL	\$3,491,071	\$3,487,034	\$3,866,621	\$4,242,714	\$4,233,121	\$4,621,625	\$4,679,988



City of Union Gap 2002 Budget Summary

Legislative

Budget: \$231,390

Elected Officials: 8

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 to recommend 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 Mayor is assisted in all of his duties by the City Manager.

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, 2003

Lea Driskill, Councilmember

Term Expires December 31, 2003

Dale Glaspey, Councilmember

Term Expires December 31, 2005

Jim Lemon, Councilmember

Term Expires December 31, 2003

David Butler, Councilmember

Term Expires December 31, 2003

**Dan Olson, Councilmember
(Mayor Pro Tem)**

Term Expires December 31, 2005

Kim Owen, Councilmember

Term Expires December 31, 2005

Pat McDonald, Councilmember

Term Expires December 31, 2005

Organizations Representatives

Yakima Urban Area Joint Board

Mayor Reeves

Yakima Valley Conference of Governments

Mayor Reeves

Councilmember Driskill

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 Hodkinson, Jr.

Lodging Tax Advisory Committee

Councilmember Butler

Bill Ackerman, Representative, Ag Museum

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

Isabelle Melville

Jo Ann Sires

Lorinda Bowden

Yakima County Solid Waste Advisory Committee

Dennis Henne, Public Works Director

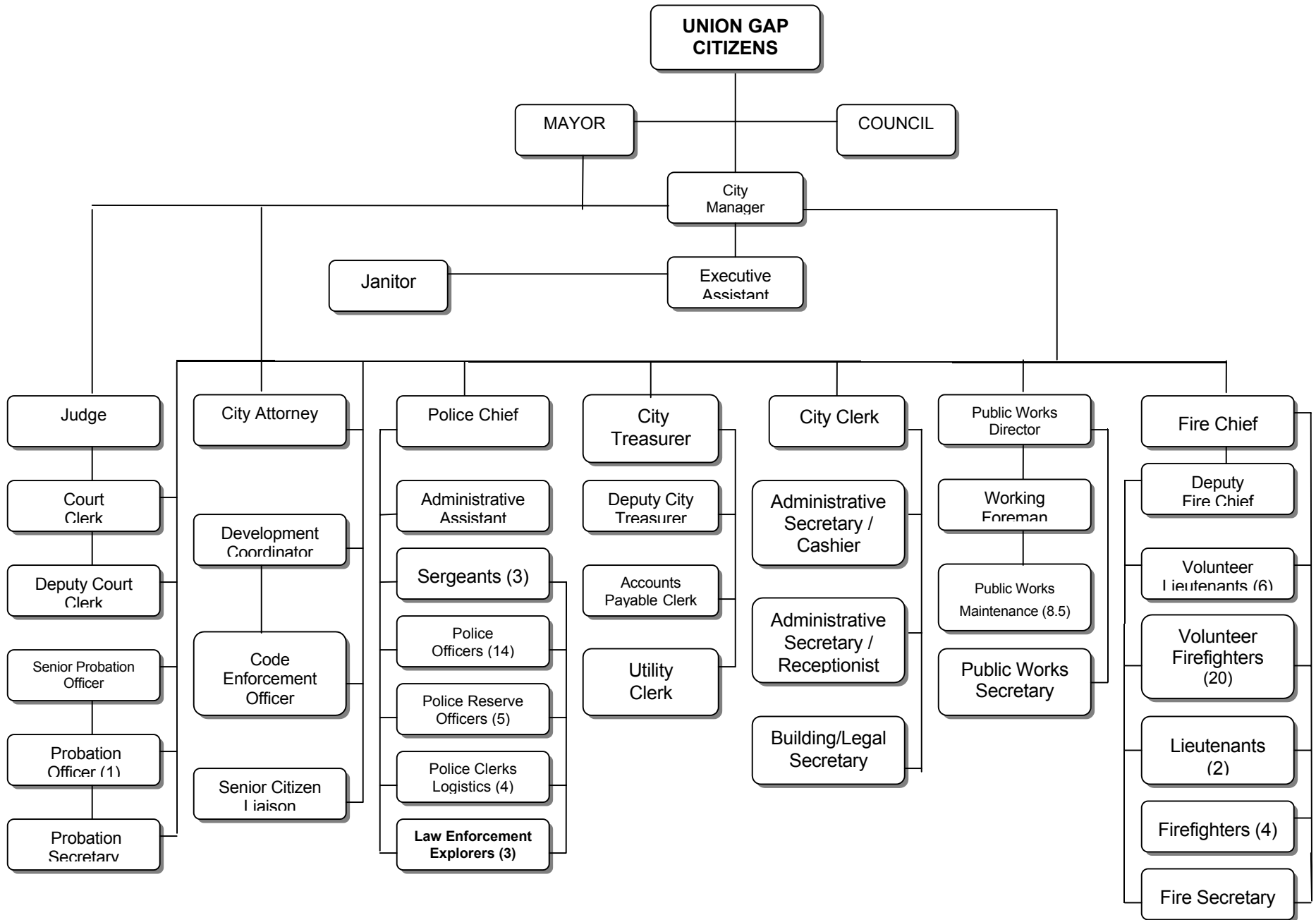
Alternate: Kathleen Holscher, City Manager

Public Facility District

Brent Martin, General Manager, Valley Mall

CITY ORGANIZATION CHART

ALL CITY DEPARTMENTS



City of Union Gap 2002 Budget Summary

Executive Department

Budget: \$203,233
Employees: 2.33
City Manager Kathleen Holscher

The City Manager ensures implementation of City laws and policies. The City Manager's responsibilities include: liaison between the Mayor, Council, advisory boards, and staff; regular and special management reports; 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."

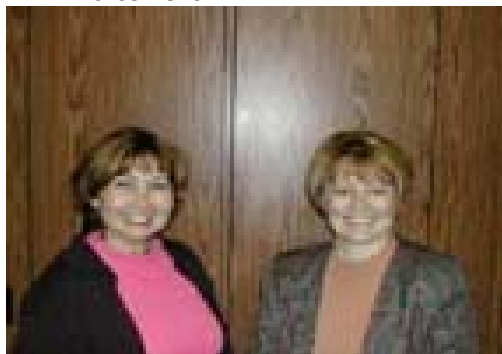
2001 Accomplishments and Projects:

- Valley Mall Boulevard Extension Phase II between Main Street and South Third Avenue – bid phase of construction and property acquisition negotiations
- Valley Mall Boulevard Extension Phase III between South Third Avenue and South 16th Avenue/Washington Avenue – engineer contract
- Negotiated the Police Employee's Union Contracts
- Finalized Negotiations for Clerical Employee's Union Contract
- The promotion of Assistant City Manager Kathleen Holscher to the position of City Manager was effective July 1, 2001. City Manager Paul Burlingame retired June 30, 2001, after 37 years of service for the City.

- Split the Clerk-Treasurer Department, organized duties for each department and trained newly promoted and appointed employees
- Organized legal assignment system with City Attorney

2002 - 2006 Goals and Projects:

- Permanent Well Permits for Well #5 and Well #6
- Planning Projects: Phase II of Development Code to include subdivision ordinance, street standards, and planned development district. Phase III of Development Code to include shoreline management and other state mandated changes.
- Valley Mall Boulevard Extension Phase II between Main Street and South Third Avenue – start construction phase and continue with property acquisition negotiations
- Valley Mall Boulevard Extension Phase III between South Third Avenue and South 16th Avenue/Washington Avenue – design
- Capital Facilities-Building Program: Continue with property acquisition
- Surplus property sales
- City Hall Building Maintenance
- Complete Police Employee's Union Contracts
- In addition, this Department directly oversees seven divisions: 1) Municipal Court; 2) Probation; 3) Protective Inspection/Planning and Community Development; 4) Legal; 5) Senior Citizen Center; 6) Janitorial/Building Maintenance; and, 7) Code Enforcement.



Pictured left to right:

Sherrie Testerman/Executive Assistant;
and Kathy Holscher/City Manager

City of Union Gap 2002 Budget Summary

Executive Department

Municipal Court Division

Budget: \$207,135
Employees: 2.5

The Union Gap Municipal Court was established in 1994. It has exclusive jurisdiction over violations of the Union Gap Municipal Code. What that means, in plain language, is that all misdemeanor charges and civil infractions filed by the Union Gap Police Department are heard in the Municipal Court.

The Court Staff consists of one clerk, one deputy clerk and a part-time Judge. Court sessions are held on Tuesdays and Thursdays, but the Clerk's Office is open and staffed every weekday, holidays excluded. The judge, in addition to presiding at sessions of the Court, is available by telephone or pager 24-hours per day in order to rule on requests for determination of probable cause and the issuance of domestic violence no contact orders.

2001 Accomplishments and Projects:

Perhaps the most striking conclusion to be drawn from the court records for 2001 compared to 2000 is that the crime is down but revenue is up.

By this time in 2000 there were 313 more traffic infractions cited and 59 more criminal citations issued. Caseload reports indicate that the total number of cases filed by the end of August 2000 was 2,682 compared to 2,310 for August 2001. The decrease in numbers is, of course, a direct reflection of law enforcement activity.

There has not been a corresponding decrease in revenues. The totals for 2001 show a revenue increase of \$18,303.87.

Revenues for the first eight months of 2000 were \$299,579.11, compared to \$317,882.98 for the first eight months of 2001.

New procedures implemented in 2000 have proven to be successful. A substantial portion of people cited for traffic infractions have exercised the option to respond in writing without making a personal appearance in the courtroom. This has been a valuable convenience for the court, as well as the public, since the demand on court time has been reduced. We are able to continue handling a large volume of cases, averaging close to 300 new cases per month, without any increase in the regular court sessions. (Note that in 1999 the total number of cases filed during the entire year was 1,989; a number already exceeded in 2001 by 321!).

2002 Goals and Projects:

The goal for 2002 is simple. To continue, through hard work and innovation, to accommodate any further caseload increase and do the best job possible for the City and the people of Union Gap.



Pictured left to right: Pat Jones/Deputy Court Clerk; and Evelyn Blackburn/Court Clerk

City of Union Gap 2002 Budget Summary

Executive Department

Probation Services Division

Budget: \$188,343

Employees: 3

The Probation Services Division staff includes two probation officers and one secretary. Probation Services is responsible for the supervision, monitoring, and referral of individuals sentenced in Union Gap Municipal Court, as well as contracting with the Municipal Courts of Selah, Zillah, Wapato and Toppenish.

Active probation, day detention and work crews afford the courts an alternative to costly jail time. State law requires individuals convicted of Driving Under the Influence (DUI) and Domestic Violence Assaults to undergo appropriate treatment under the supervision of a probation officer.

A well trained and equipped probation staff gives the citizens of Union Gap one more line of protection in addressing crime in the city.

2001 Accomplishments and Projects:

- Contracted with the cities of Wapato and Toppenish to provide probation services.
- Implemented an Offender Risk Assessment Program.
- Continued the use of day detention and work crews to decrease jail costs.
- Continued contracts to provide probation services to the cities of Zillah and Selah.

2002 Goals and Projects:

- Implement shoplifting and domestic violence victim discussion panels.
- Update risk assessment program to meet state guidelines.
- Continue training to stay abreast of changing State laws and probation liability issues.
- Begin urinalysis testing of offenders to insure compliance with court orders.
- Begin deferred prosecution referral and assessment process for Toppenish and Wapato courts.



Pictured from left to right: Tom Redifer/Sr. Probation Officer; Sylvia Sanchez/Probation Secretary; Pat Gigstead/Probation Officer

Legal Division

Budget: \$214,848

The Legal Division has one part-time secretary on staff who is included in the City Clerk Department. Legal Services are contracted with Halverson and Applegate. This includes civil litigation, prosecution for violations of City ordinances, drafting and reviewing legal documents, including contracts, and rendering legal advice on a wide variety of issues.

Executive Department

Planning and Building Division

Budget: \$151,306

Employees: 1.33

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 secretary who is included in the City Clerk Department, who also provides support for the Legal Division.

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 and 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.

2001 Accomplishments and Projects:

Current Planning

- Most work occurred on the current planning side. Accomplishments include completion of the Environmental Impact Statement for a major expansion to the Valley Mall, and completion of environmental review work and a mitigation package for Phase II of the Valley Mall Boulevard extension.

Long Range Planning

- The position of Hearing Examiner was created. The Hearing Examiner will consider the current planning issues formerly reviewed by the Planning Commission in Public Hearings.
- Work on the first round of amendments to the comprehensive plan and drafting of a new subdivision ordinance was commenced, but not completed, due to the demands of current planning projects.

2002 GOALS

Current Planning

- Transition to Hearing Examiner system for the review of issues requiring a public hearing. These include class 3 reviews, variances, preliminary plat hearings, and rezone hearings.
- Continue to implement Geographic Information System mapping and database of various planning information.

Long Range Planning

- Completion of the first round of comprehensive plan amendments to include changes to the future land use map, amendments to sewer, water and street capital facilities elements and state mandates if any.
- Completion of a discussion draft of a revised Union Gap subdivision ordinance.

City of Union Gap 2002 Budget Summary

Executive Department

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.

2001 Accomplishments and Projects:

- Total Value of Permits Issued was approximately \$12,400,000. This represents roughly a 3-fold increase from the activity level of 2000.

2002 Goals:

- The State of Washington must find an alternative to Uniform Building and Mechanical Codes. These codes are no longer published. The state must choose whether to adopt its replacement, the International Building Code, or another model code. It is unclear whether this decision will be made during this legislative session. Once this decision is made, the Development Coordinator and Code Enforcement Officer must be trained and certified on the code of choice.



Executive Department

Janitor/Building Maintenance Division

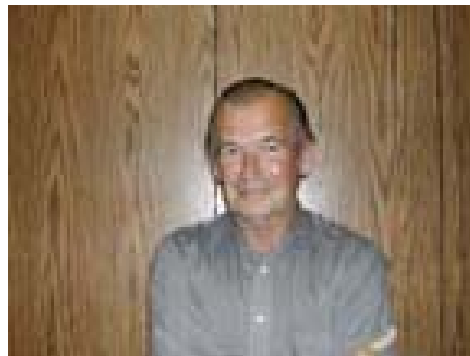
Budget	\$40,049
Employees	1.33

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 Division.

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.



Pictured: Gene Farris/Janitor

Pictured left to right:

Bill Rathbone/Development Coordinator; and Don Pickard/Code Enforcement Officer

City of Union Gap 2002 Budget Summary

Executive Department

Senior Citizens Center Division

Budget \$34,502
Employees .5

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 need and interests, enhance their dignity, support their independence, and encourage their involvement in and with the community.

As a 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.

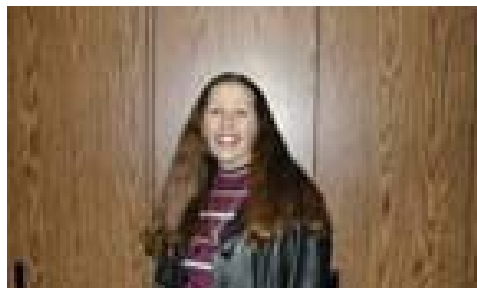
2001 Goals and Accomplishments:

- Participation of the noon lunch program has increased about 25% compared to the year 2000.
- The foot care program has increased; we are now taking appointments 3 months in advance.
- The blood pressure clinic has increased and we are currently doing more checks than the Yakima Senior Center.
- The glucose testing program has increased compared to the year 2000.

- We continue to grow; our monthly newsletter is sent to over 350 seniors in Union Gap.
- The volunteer base has grown.
- Senior dance attendance has increased. We currently average 30 people per week.
- We have implemented computer classes, which has been very well received.

2002 Goals and Projects:

- Continue to work on existing and new monthly programs, paying special attention to increasing participation of all programs.
- Set up a computer lab in the 2nd building that was used as a pool room.
- Implement a program that offers computer classes for seniors.
- Research free Internet service for the Senior Center through AOL.
- Implement a program that offers senior day trips.
- Create a written history of the Union Gap Senior Center to use for the purpose of obtaining Grants.
- Research other Senior Centers, and Grants that are available for Senior Centers.
- Expand current Senior Center, or move to a larger facility.



Pictured: Jean Dunlop/Senior Center Liaison

City of Union Gap 2002 Budget Summary

City Clerk/Municipal Records Services Department

Budget: \$99,039
Employees: 4
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 four personnel: City Clerk, Administrative Secretary/Cashier, Administrative Secretary/Receptionist, and the Legal/Planning/Building Secretary.

2001 Accomplishments and Projects:

- Recruited and hired two new employees
- City Web site design completed
- Improvements made to City Hall newsletter heading and format
- New City Hall Highlights column added to newsletter
- Filing system partially revamped
- Conduct on-going training of new staff

2002-2007 Goals and Projects:

- Download information to activate City Web site and keep site updated
- Expand the City Web site to include additional departmental information and a frequently asked questions section
- Revamp City Hall archive filing/storage system
- Develop database and new system for filing and tracking contracts and agreements
- Develop application form for citizens interested in serving on boards and commissions



Pictured from left to right: Kathryn Thompson/City Clerk; Karen Ann Rouse/Administrative Secretary/Cashier; Tonia LameBull/Legal/Planning/Building Secretary; Gloria Weaver/Administrative Secretary/Receptionist

City of Union Gap 2002 Budget Summary

City Treasurer/Financial Services Department

Budget: \$94,148
Employees: 4
City Treasurer: Julie Bresson

The City Treasurer's Office oversees and directs all finance 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, investment, and cash management. This division also prepares all budgetary reports, including the annual budget and the annual report. 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, the Deputy City Treasurer, Bookkeeper I/Accounts Payable Clerk, Bookkeeper I/Utility Clerk.

2001 Accomplishments and Projects:

- WA State Auditors Office completed the 1999-2000 audit, which also covered Federal Grants for South 3rd Avenue

and Valley Mall Boulevard Extension Project.

- New software implementation for Utility Billing. We are now able to retrieve information and post payments at the time payments are received.
- New software implementation for Accounts Payable, Payroll, and General Ledger. Staff is now better able to retrieve information and create reports with more flexibility.

2002-2007 Goals and Projects:

- Implementation of the Business License software module of Springbrook.
- Set up an inventory system for office equipment at City Hall, Senior Center, and Probation.
- Implementation of LID (Local Improvement District) software module on Springbrook.
- Annual audit due the Federal Grant associated with the Valley Mall Boulevard Project.
- Implement Electronic Utility Meter Reading System
- Implement Cash Register System with bar coding.



Pictured from left to right:
Julie Bresson/City Treasurer;
Karen Clifton/Deputy City Treasurer;
Lynette Bisconer/Bookkeeper
I/Accounts Payable; and Leanne
Nichols/Bookkeeper I/Utility Clerk

City of Union Gap 2002 Budget Summary

Law Enforcement Department

Budget:	\$1,954,228
Employees:	23
Reserve Officers:	5
Explorers:	3
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.

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.

2001 Accomplishments:

- The department continued working towards increasing visibility within the community, and a closer relationship with the public.
- The community policing efforts continued with the National Night Out Party in August.

- Acquisition of new equipment through traffic safety grants, WASPC grants and donations by local businesses.
- The Law Enforcement Explorer Post continues to work on introducing interested young adults to training and possible career opportunities.
- The department staff continued working towards career certification and all department personnel continue to receive on-going training throughout the year.
- A Federal grant was received for computer and technology upgrades.
- The department has been working with citizens and neighborhoods utilizing a problem oriented policing approach.
- The department successfully completed WASPC Re-Accreditation in early 2001.
- A school resource officer program for Union Gap School was initiated.

2002 Goals & Objectives:

- Continuation of our emphasis on the Community Policing Program.
- Expansion of the Law Enforcement Explorers Program.
- Continuation of the Block Watch Program.

Law Enforcement Department

- Implementation of our School Resource Officer Program where we have an officer available to all students in the Union Gap School.
- Continuation of the Violence Intervention Program. This program is targeted at seventh and eighth grade students. The program covers physical assault, abuse and harassment issues.
- Continuation of the School Safety Patrol with safety and information programs for use in the schools.
- Continuation of the Citizen Ride Along Program for interested parties.
- The department continues to maintain a progressive posture while maintaining the way of life and values that make our community unique.
- Continuation of the Internship Program for local college and high school students that are interested in the criminal justice field.
- Continuation of the traffic enforcement position with emphasis on school zone violations, speeding and driving while under the influence.
- Upgrading the mobile data terminals and software for improving communications.
- Beginning a feasibility study of a new firearms range to replace the existing facility that is outside our city limits.

Fire Department

Budget: \$875,248
Employees: 9
Volunteers: 26
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 paid employees and volunteers. 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 planning, budgeting, training, and personnel administration.

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 first aid, fire prevention, extinguisher, and similar training to members of the community. The Department's major objective in this area is to eliminate, or at least reduce, 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 must 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 specially trained and equipped rescuers.

2001 Accomplishments and Projects:

- Negotiated new three year labor agreement
- Hired one new firefighter
- Replaced one command vehicle
- Replaced the self-contained breathing apparatus compressor
- Adjusted employee work schedule to provide more consistent coverage during the daytime hours
- Began employee shift coverage of holidays, when volunteers were generally not available
- Completed State Labor and Industries requirements to achieve full compliance
- Safety updated ten self-contained breathing apparatus units for increased user safety (final units in a three-year program)

City of Union Gap 2002 Budget Summary

Fire Department

2001 Accomplishments and Projects (cont.):

- Adopted a significant number of new policies and procedures
- Initiated an Emergency Medical Services (EMS) quality assurance program
- Completed Washington Survey and Rating Bureau's ten year evaluation

2002 Goals and Projects:

- Completion of Departmental strategic plan
- Conduct staffing option study
- Council passage of private ambulance regulations to assure quality citizen services
- Initiate fire department accreditation process
- Re-vamp station dormitory facilities
- Citizen reauthorization of EMS levy
- Acquire one additional mobile data computer for a front-line piece of equipment

City of Union Gap 2002 Budget Summary

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-three 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, 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 2001, the City added into its infrastructure for Operation and Maintenance, approximately one mile new hard surface roads, over one mile of water distribution lines, and $\frac{3}{4}$ mile new sewer collection lines.

Water Division

Budget \$915,984

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 1123 residential units and 279 commercial accounts. This department maintains four city wells, which pump an average of 9,500,000 gallons of water each week. The City water system does not use chlorine for disinfection purposes at this time and meets all State regulations.

2001 Accomplishments and Projects:

- Continued cross-connection program testing back flow devices
- Mailed a Consumer Confidence Report (CCR) to every water customer in Union Gap
- 5,450 feet of new water main was added
- 22 new fire hydrants
- 77 new water valves
- Water System Flushing Program
- Replacement of several defective domestic services
- Restructuring of Water Service Rates
- Valve Exercising Program

2002 Goals and Projects:

- Log City water system into Yakima County Geographical Information System (G.I.S.) computer program
- Completion of the sixteen (16) inch water main design
- Continue the Consumer Confidence Report (CCR)
- Upgrade two existing Fire Hydrants
- Add City wells #5 and #6 to the Wellhead Protection Plan
- Continue mainline flushing and valve exercising programs

City of Union Gap 2002 Budget Summary

Public Works Department

Street Division

Budget \$481,661

The Street Department is responsible for City streets, which consists of twenty-three miles of asphalt and ten 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 storm drains, and provides snow and ice control.

2001 Accomplishments and Projects:

- Award Valley Mall Boulevard Expansion project
- Converting approximately ¼ mile of gravel surface to hard surface roads
- Crack sealed three miles of hard surface streets
- Dust abatement – 9.25 miles of gravel roads
- Completed street signage update project
- Seal coat of existing hard surface roads
- Sidewalk Inspection Program
- Ice and Snow Removal Plan
- Sanding/Sweeping Monitoring Program

2002 Goals and Projects:

- Dust abatement of gravel roads and alleys
- Street Hard Surfacing Program
- Continue Crack Sealing Program
- Continue Street Sign Program
- Valley Mall Boulevard Project
- Complete Street Design Standards
- Construct Valley Mall Boulevard Expansion Project
- Improvements to South 18th Street
- Improvements to East Washington Avenue
- Complete Ahtanum Ridge Business Park Street Project

City of Union Gap 2002 Budget Summary

Public Works Department

Sewer Division

Budget: \$992,559

The Sewer Department maintains the city's sanitary sewer system consisting of approximately twenty 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.

2001 Accomplishments and Projects:

- Completed the infiltration and inflow (I & I) study
- Completed the master lift station upgrades
- Video suspect ground water infiltration locations
- 3,800 feet of new sewer main line installed
- 22 new concrete sewer man holes installed
- Completed all required seasonal rodding and flushing of sewer mains

2002 Goals and Projects:

- Video all major sections of sanitary sewer system
- Install flow meter on South Broadway interceptor
- Repair identified I & I areas

Park Department

Budget: \$114,410

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.

2001 Accomplishments and Projects:

- Continued Summer Parks Program
- Combating Graffiti
- Development of 11 acres at Fullbright Park
- Development of play area at Loudon Park
- Install new slide and swing at Loudon Park

2002 Goals and Projects:

- Continue Graffiti Removal Program at park facilities
- Install picnic shelter at Fullbright Park
- Continue Summer Park Program
- Upgrade irrigation system at Cahalan Park
- Repair of tennis court, horseshoes pits, and basketball court at Loudon Park

City of Union Gap 2002 Budget Summary

Public Works Department

Garbage and Recycling Division

Budget \$824,233

The Garbage and Recycling Department administers the garbage and recycling contract with Superior Refuse Removal and Recycling.

2001 Accomplishments and Projects:

- 2001 spring vegetation clean-up program
- Fall leaf pick-up program

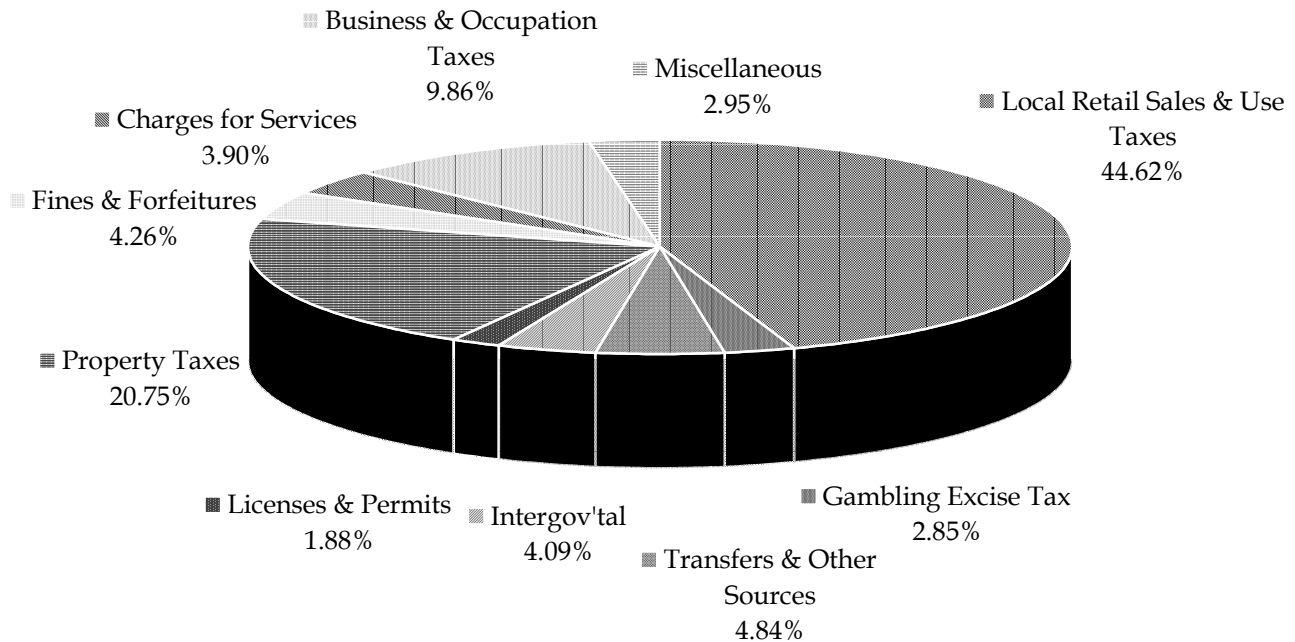
2001 Goals and Projects:

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



Pictured from top to bottom:
Jo Linder/Public Works Secretary; and
Dennis Henne/Public Works Director

2001 Current Expense (General) Fund
Revenue Analysis by Source



2001 Current Expense (General) Fund
Expenditure Analysis by Department/Division