



**AGENDA
YAKIMA CITY COUNCIL
STUDY SESSION**

April 9, 2024

City Hall -- Council Chambers - 129 N 2nd Street, Yakima, WA

5:00 p.m. Study Session --- This meeting will be conducted in person, live streamed at www.yakimawa.gov/council/live-stream/ and telecast live on Y-PAC, Spectrum Cable

Channel 194. You may also participate via Zoom:

<https://cityofyakima.zoom.us/j/99336427348> or call in by dialing 1-253-215-8782 | Webinar ID: 993 3642 7348 | Passcode: 610234 --- Individuals who wish to provide public comment

remotely are encouraged to submit a Public Comment Request Form online at:

www.yakimawa.gov/council/public-comment no later than 3:00 p.m. on the day of the meeting. If you wish to provide public comment in-person, please fill out a "Request for Appearance" form and hand it to the City Clerk before you address City Council.

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1. Roll Call
 2. Public comment (allow 15 minutes)
 3. Arbor Day proclamation
 4. Draft Parking Ordinance and Resolutions
 5. Update on funding options for MLK Jr. Park Eastside Pool Project 2745
 6. 2023 Budget Review and Forecasting
 7. Adjournment

The next meeting is a City Council regular meeting on April 16, 2024, at 5:30 p.m. in the City Hall Council Chambers

Any invocation that may be offered before the official start of the Council meeting shall be the voluntary offering of a private citizen, to and for the benefit of the Council. The views or beliefs expressed by the invocation speaker have not been previously reviewed or approved by the Council, and the Council does not endorse the religious beliefs or views of this, or any other speaker.

A Council packet is available for review at the City Clerk's Office and on-line at www.yakimawa.gov. The City provides special accommodations, such as hearing devices, wheelchair space or language interpreters, for City meetings. Anyone needing special assistance please contact the City Clerk's office at (509) 575-6037 at least two business days prior to the meeting. All meetings are live streamed on the City of Yakima website at www.yakimawa.gov and telecast live on Y-PAC, Spectrum Cable Channel 194.



**BUSINESS OF THE CITY COUNCIL
YAKIMA, WASHINGTON
AGENDA STATEMENT**

Item No. 3.
For Meeting of: April 9, 2024

ITEM TITLE: Arbor Day proclamation
SUBMITTED BY: Dave Zabell, Interim City Manager

SUMMARY EXPLANATION:

Attached is a proclamation celebrating Arbor Day on April 13, 2024.

Garrett Brenden, Education Director at the Yakima Area Arboretum, will be accepting the proclamation.

ITEM BUDGETED:

STRATEGIC PRIORITY:

APPROVED FOR SUBMITTAL BY THE CITY MANAGER

RECOMMENDATION:

ATTACHMENTS:

Description	Upload Date	Type
Arbor Day 2024 proclamation	4/5/2024	Cover Memo

CITY OF YAKIMA PROCLAMATION

WHEREAS, in 1827, J. Sterling Morton proposed to the Nebraska Board of Agriculture that a special day be set aside for the planting of trees and the holiday, Arbor Day; and

WHEREAS, Arbor Day was first observed with the planting of more than a million trees in Nebraska and is now observed through the nation and the world; and

WHEREAS, the Yakima Area Arboretum, in 2000, established the Arbor Festival to encourage an appreciation for trees and nature in the Yakima area and it has grown to one of the largest Arbor Day festivals in the Pacific Northwest; and

WHEREAS, trees can lower our heating and cooling costs, moderate the temperature, clean the air, produce oxygen, and provide habitat for wildlife; and

WHEREAS, trees in our city increase property values, enhance the economic vitality of business areas, and beautify our community – trees are a source of joy and spiritual renewal,

NOW THEREFORE, I, Patricia Byers, Mayor of the City of Yakima and on behalf of the City Council hereby proclaim the second Saturday in April as

“ARBOR DAY”

in the City of Yakima and recognize the Yakima Area Arboretum’s Arbor Festival as the City’s official celebration. The City of Yakima encourages all citizens to plant and care for trees to promote the well-being of this and future generations.

Dated this 9th day of April, 2024

Patricia Byers, Mayor



**BUSINESS OF THE CITY COUNCIL
YAKIMA, WASHINGTON
AGENDA STATEMENT**

Item No. 4.
For Meeting of: April 9, 2024

ITEM TITLE: Draft Parking Ordinance and Resolutions

SUBMITTED BY: Sara Watkins, City Attorney

SUMMARY EXPLANATION:

Following an extensive public outreach effort and subsequent City Council deliberations, the City Council directed staff to bring back a parking ordinance that addressed the following:

1. Reducing the Parking violation ticket amount to \$20.00.
2. Reducing long-term parking pass costs to \$20.00 per month.
3. Ensuring adequate parking for visitors and employees.
4. Making street parking 2 hours and public parking lot parking 3 hours.

Attached is a draft ordinance for your review. Further, there is an attached draft amendment to the Master Fee Schedule which would reduce the long-term parking pass costs. Finally, there is a draft moratorium extension that coincides with the effective date of the proposed ordinances.

ITEM BUDGETED:

STRATEGIC PRIORITY:

APPROVED FOR SUBMITTAL BY THE CITY MANAGER

RECOMMENDATION:

ATTACHMENTS:

Description	Upload Date	Type
Ord-YMC 9.50 & 9.60_Parking_redline	4/5/2024	Ordinance
Ord-YMC 9.50 & 9.60_Parking_Final	4/5/2024	Ordinance
Res-Parking Fee Schedule Amendment_redline	4/5/2024	Resolution
Res-Parking_Moratorium_041624	4/5/2024	Resolution

ORDINANCE NO. 2024-

AN ORDINANCE amending the City of Yakima Municipal Code Chapter 9.50: Parking and Rules of the Road and Chapter 9.60 regarding enforcement of parking violations.

WHEREAS, the City Council of the City of Yakima finds it is in the best interests of the City and its residents to amend Yakima Municipal Code Chapter 9.50; now, therefore,

BE IT ORDAINED BY THE CITY OF YAKIMA:

Section 1. Yakima Municipal Code Section 9.50.065: Parking time limits, is hereby amended to read as follows:

9.50.065 Parking time limits

- A. Parking time limits for streets and city-owned lots shall be at the discretion of the city manager.
- B. It shall be a violation of this chapter to exceed a parking time limit when signs are erected in each block of the street with a parking time limit giving notice thereof, or in a city-owned parking lot when signs are erected in the parking lot giving notice of the parking time limit.
- C. Parking time limits for streets and city-owned lots, as well as permit-only parking restrictions in the city-owned parking lots identified in YMC 9.50.215, shall be in force between the hours of eight a.m. and ~~six~~-five p.m., Monday through Friday, with the exception of the following holidays:

New Year's Day	January 1
Martin Luther King Jr. Birthday	3 rd Monday in January
Washington's Birthday	3 rd Monday in February
Memorial Day	Last Monday in May
Juneteenth	June 19 th
Independence Day	July 4 th
Labor Day	1 st Monday in September
Veterans' Day	November 11 th
Thanksgiving Day	4 th Thursday in November
Christmas Day	December 25 th

Section 2. Yakima Municipal Code Section 9.50.215: City-owned parking lots—Parking regulated, shall be amended to read:

9.50.215 City-owned parking lots—Parking regulated.

A. “City-owned parking lot” means each of the following city-owned public parking lots:

Lot 1: ~~East “A” Street~~Second Street parking lot—Lots 23 through 32, Block 50, the town of North Yakima (now city of Yakima). This parking lot is bounded on the west by North 2nd Street, and on the north by ~~East “A” Street~~Staff Sgt. Pendleton Way.

Lot 2: South 3rd Street parking lot—Lots 13 through 32, Block 51, of the town of North Yakima (now city of Yakima). This parking lot is bounded on the east by South 3rd Street, on the south by East Chestnut Avenue, and on the west by South 2nd Street.

Lot 4: North 1st Street and ~~East “A” Street~~Staff Sgt. Pendleton parking lot—Lots 23 through 27, Block 50, of the town of North Yakima (now city of Yakima). This parking lot is bounded on the north by ~~East “A” Street~~Staff Sgt. Pendleton Way and on the west by North 1st Street.

Lot 5: North 1st Street parking lot—Lots 13 through 19, Block 10, of the town of North Yakima (now city of Yakima). This parking lot is bounded on the east by North 1st Street.

Lot 6: South 2nd Street parking lot—Lots 8 and 9, Block 32. This parking lot is located at 112 South 2nd Street.

~~B.~~ **C.** The procedures for enforcing the parking prohibitions of this section shall be those procedures provided by Chapter 9.60 of the city code as applicable to parkin violations; provided, that the chief of police or his agent is authorized to immediately impound or cause to be impounded any unauthorized vehicle parked in city-owned public parking lots described in subsection A of this section. The applicable provisions of Chapter 9.47 of the city code shall govern towing, storage, redemption, or other disposition of any vehicle impounded pursuant to this section. (Ord. 2023-036 § 1, 2023; Ord. 2014-022 § 10, 2014; Ord. 2012-047 § 2, 2012; Ord. 2010-42 § 1, 2010; Ord 2009-12 § 2, 2009; Ord. 2005-04 § 3, 2005; Ord. 2001-03 § 2, 2001; Ord. 99-6 § 2, 1999; Ord. 3298 § 2, 1990).

Section 3. Yakima Municipal Code Section 9.50.220: Long-term parking permits, shall be amended to read as follows:

9.50.220 Long-term parking permits.

A. Issuance of Permits. The issuance of permits to authorize long-term vehicular parking in parking lots owned by the city shall be administered by the city department of finance and budget according to the following rules and regulations:

1. Number—Existing Permits—Waiting List. The number of long-term permits to be issued for parking in any lot shall not exceed ~~sixty-fourty~~ percent of the total parking spaces in ~~each respective lot~~the city-owned lots listed in YMC 9.50.215(A). ~~The provisions of this section shall be administered by the city department of finance and budget.~~ Issuance of new long-term parking permits shall be ~~issued~~ on a first-come, first-served basis. ~~When the quota is filled for any one parking lot, the applicant will~~

~~be given the opportunity to be issued a long-term parking permit for any available parking space in another city-owned parking lot. When quotas the available long-term permits~~ are filled, subsequent applications ~~for long-term parking permits~~ received ~~after the quota is filled~~ will be placed on file in the order received, a waiting list will be established, and permits will be issued as openings occur.

2. Eligibility—Location. Permits shall be issued only upon the written application of a resident residing within, or an owner, manager or employee of a business or governmental agency located within the area bounded by the following streets:

~~East Martin Luther King Jr. Boulevard~~ Staff Sgt. Pendleton Way on the north; Naches Avenue on the east; Walnut Street on the south; and First Street on the west.

Managers or employees of the Yakima Valley Regional Library are also eligible for a long-term permit.

3. Residential Permits. No more than two long-term parking permits may be issued to the resident of each residential unit within the area described in subsection (A)(2) of this section. A “residential unit” ~~means a housing unit in which all persons reside as a single group, such as a family, whether a single or multiple dwelling has the same meaning as “dwelling unit” as found in YMC 15.02.020. Application for residential permits shall be made pursuant to YMC 9.50.200.~~
4. Application—Form. Application for permits other than residential permits shall be made on forms furnished by the office of the director of finance and budget. Said application forms shall require, at a minimum, the following information and documentation:
 - a. Name, address, and telephone number of the applicant;
 - b. Make, model, and year of the passenger motor vehicle or pickup truck, which vehicle shall not exceed fourteen thousand pounds in gross weight, which is registered to the applicant and for which the permit is sought.
 - ~~c. In the case of a resident applying for a permit, the names of those persons living in the same residential unit as the applicant;~~
 - ~~d.~~ c. A copy of the current vehicle registration;
 - ~~e.~~ d. A copy of the applicant’s current driver’s license;
 - ~~f.~~ e. A copy of the applicant’s current proof of insurance in the form required by RCW 46.30.030;
 - f. A representation that the vehicle is operable and may be legally drive on the public highways of Washington State;
 - g. A sworn statement that the applicant meets the Eligibility requirements of subsection 2 above; and
 - h. Such other information as the director of finance and budget or her/his designee may deem necessary in complying with the terms of this section.
5. Issuance of Permit—No Designation of Parking Space. Permits are for the use of all of the city-owned parking lots listed in YMC 9.50.215(A). There is no designated parking spot, stall, location or parking lot associated with a parking permit. The director of finance and budget or her/his designee has discretion to designate permitted parking by zone, assigned by stall number, or other method that clearly shows the location of permit parking. If designated by any method other than stall

~~number, the~~The issuance of a permit does not reserve a designated parking space in ~~the any specific~~ parking lot and each applicant for a permit shall acknowledge in writing that no such space is reserved and that the issuance of a permit by the city does not guarantee the availability of a parking space at all times.

~~6. Permit—Designated Parking Lot. Each permit shall have designated thereon the parking lot for which the permit is valid, and the attempted use of a permit for parking in a lot other than designate don the permit shall not afford the parking privileges which otherwise may be enjoyed by the permit holder.~~

~~7.6.~~ Term of Permit. Annual permits will be issued on an annual calendar basis, to expire on the last day of the of the month of December each year. Quarterly or semi-annual permits may also be issued, with the calendar quarters consisting of (a) January 1st through March 31st; (b) April 1st through June 30th; (c) July 1st through September 30th; and (d) October 1st through December 31st.

~~8.7.~~ Fee. The fee for a long-term parking permit shall be set forth in the city of Yakima master fee schedule as adopted via resolution by city council. ~~The permit fee to shall~~ be paid to the city at the time a new permit is issued, or at the time of making application for a renewal. The fee for a new permit to expire in less than one calendar year will be prorated ~~at the rate set forth in the city of Yakima master fee schedule as adopted via resolution by city council~~ for any full ~~or partial~~ calendar month remaining in the calendar year. No fee will be prorated for less than one full calendar month. Fees paid electronically by credit card or other means will be assessed a processing fee per transaction as set forth in the city of Yakima master fee schedule adopted via resolution by city council, or such other amount as incurred by the city.

~~9.8.~~ Renewal of Permits.

- A. Annual Permits. Permits previously issued may be renewed for the next succeeding year, upon submission of an updated application and payment of the renewal fee between December 15th and December 24th of the year of expiration; applications for renewals will not be accepted prior to December 1st of the year of expiration.
- B. Quarterly or Semi-Annual Permits. Previously issued quarterly and semi-annual permits may be renewed for the next succeeding quarter or other term upon submission of an updated application and payment of the renewal fee between the fifteenth day of the month of expiration through the twenty-fifth day of the month of expiration; applications for renewal shall not be accepted prior to the first day of the month of expiration.

~~10.9.~~ Applications by Mail. Applications by mail for renewal will not be accepted unless applicant has made prior arrangement therefor with the office of the director of finance and budget.

~~11.10.~~ Failure to Renew. Failure of a permit holder to apply for renewal within the renewal period specified by these rules may result in the loss of that permit to the next applicant ~~therefor~~ on the waiting list.

~~12.11.~~ Cancellation by Permit Holder. Permits will be cancelled ~~on the upon~~ application by the permit holder for such cancellation, and the unused permit fee will be

refunded as prorated ~~at the rate set forth in the city of Yakima master fee schedule adopted by city council via resolution~~ per month for each full calendar month remaining in the period for which the permit was issued. No refund of the permit fee will be made for a partial calendar month.

~~13.12.~~ Permits Restricted. Permits shall not be issued to persons with outstanding city of Yakima parking violations.

~~14.13.~~ Rules and Regulations. The director of finance and budget or her/his designee is authorized to adopt such further rules and regulations, not inconsistent with rules and regulations of this section, as the director deems necessary or advisable to administer the permit system authorized and adopted by this section. Such further rules and regulations may include supplemental terms, conditions and timelines, for issuance and renewals of long-term parking permits on a quarterly and semi-annual calendar basis.

~~15. Parking Violation. It is a violation of this chapter to park in designated long-term parking without a valid permit.~~

B. A vehicle displaying a valid parking permit issued pursuant to this section may remain parked in ~~the parking lot area designated for permit parking specified on the permit~~ a city-owned parking lot listed in YMC 9.50.215(A) for a period of time not to exceed twenty-four consecutive hours; provided, however, that said time restriction shall not apply to long-term parking permits issued to residents under this section. The permit must be displayed within the parked vehicle in such a manner as to be plainly visible and legible from a point outside the vehicle near the driver's position. (Ord. 2023-036 § 1, 2023; 2022-040 §60, 2022; Ord. 2012-52 § 1 (Exh. A), 2012; Ord 2009-12 §3, 2009; Ord 2005-04 §4, 2005; Ord. 2004-02 § 1, 2004; Ord. 2003-39 §3, 2003; Ord. 99-6 §1, 1999; Ord. 3298 § 1, 1990; Ord. 2935 § 1, 1986; Ord. 2735 § 2 (part), 1983).

Section 4. Yakima Municipal Code Section 9.60.030: Penalties, shall be amended to read as follows:

9.60.030 Penalties.

Unless another penalty is specifically provided by ordinance of the city, every person convicted of a misdemeanor defined by this title or a violation of any provision of this title shall be punished by a fine of not more than five hundred dollars or by imprisonment in the city jail facility for not more than ninety days, or by both such fine and imprisonment. Further, for all violations of traffic infractions as defined by RCW 46.63.020 and prohibited by this chapter the monetary penalty for the commission thereof shall be as made and provide for under the provisions of RCW 46.63.110. The monetary penalties for infractions concerning parking time limit violations in the city shall be ~~fifty~~ twenty dollars per violation. The monetary penalty for the following specific parking infractions shall be as follows:

VIOLATION:	YMC/RCW:	FINE:
In alley (residential/business)	9.50.010	\$50.00
More than 12" from curb	46.61.575	\$20.00

Right hand wheels parallel to and beyond 12" from the curb	46.61.575	\$20.00
Head-in parking only	9.50.130	\$20.00
City lots permits required	9.50.230	\$25 0.00
Motorcycles only	9.50.020	\$20.00
Bus zone	46.61.570	\$20.00
Taxi zone	46.61.570	\$20.00
Sidewalk/planting strip	46.61.570	\$20.00
Loading zone (people/merchandise)	46.61.570	\$20.00
Within 10 feet of mailbox	9.50.085	\$20.00
Blocking traffic	46.61.570	\$20.00
Driveway safety zone	46.61.570	\$20.00
Within 15 feet of a fire hydrant	46.61.570	\$20.00
Within 20 feet of a crosswalk	46.61.570	\$20.00
Handicap stall Special parking privileges for persons with disabilities violations	46.19.050	\$250.00*

* ~~Handicap stall~~Special parking privileges for persons with disabilities violations carry an additional two hundred dollar Washington State imposed penalty for illegally parking in a handicap designated stall. (Ord. 2019-038 § 1, 2019; Ord. 2018-010 §2, 2018; Ord. 2005-79 § 1, 2005; Ord. 2735 § 2 (part), 1983).

Section 7. If any section, subsection, paragraph, sentence, clause or phrase of this ordinance is declared invalid or unconstitutional for any reason, such decision shall not affect the validity of the remaining portions of this ordinance.

Section 8. This ordinance shall be in full force and effect 30 days after its passage, approval, and publication as provided by law and by the City Charter.

PASSED BY THE CITY COUNCIL, signed and approved this ____ day of _____, 2024.

Patricia Byers, Mayor

ATTEST:

Rosalinda Ibarra, City Clerk

Publication Date:

Effective Date:

ORDINANCE NO. 2024-

AN ORDINANCE amending the City of Yakima Municipal Code Chapter 9.50: Parking and Rules of the Road and Chapter 9.60 regarding enforcement of parking violations.

WHEREAS, the City Council of the City of Yakima finds it is in the best interests of the City and its residents to amend Yakima Municipal Code Chapter 9.50; now, therefore,

BE IT ORDAINED BY THE CITY OF YAKIMA:

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9.50.065 Parking time limits

- A. Parking time limits for streets and city-owned lots shall be at the discretion of the city manager.
- B. It shall be a violation of this chapter to exceed a parking time limit when signs are erected in each block of the street with a parking time limit giving notice thereof, or in a city-owned parking lot when signs are erected in the parking lot giving notice of the parking time limit.
- C. Parking time limits for streets and city-owned lots, as well as permit-only parking restrictions in the city-owned parking lots identified in YMC 9.50.215, shall be in force between the hours of eight a.m. and five p.m., Monday through Friday, with the exception of the following holidays:

New Year's Day	January 1
Martin Luther King Jr. Birthday	3 rd Monday in January
Washington's Birthday	3 rd Monday in February
Memorial Day	Last Monday in May
Juneteenth	June 19 th
Independence Day	July 4 th
Labor Day	1 st Monday in September
Veterans' Day	November 11 th
Thanksgiving Day	4 th Thursday in November
Christmas Day	December 25 th

Section 2. Yakima Municipal Code Section 9.50.215: City-owned parking lots—Parking regulated, shall be amended to read:

9.50.215 City-owned parking lots—Parking regulated.

A. “City-owned parking lot” means each of the following city-owned public parking lots:

Lot 1: Second Street parking lot—Lots 23 through 32, Block 50, the town of North Yakima (now city of Yakima). This parking lot is bounded on the west by North 2nd Street, and on the north by Staff Sgt. Pendleton Way.

Lot 2: South 3rd Street parking lot—Lots 13 through 32, Block 51, of the town of North Yakima (now city of Yakima). This parking lot is bounded on the east by South 3rd Street, on the south by East Chestnut Avenue, and on the west by South 2nd Street.

Lot 4: North 1st Street and Staff Sgt. Pendleton parking lot—Lots 23 through 27, Block 50, of the town of North Yakima (now city of Yakima). This parking lot is bounded on the north by Staff Sgt. Pendleton Way and on the west by North 1st Street.

Lot 5: North 1st Street parking lot—Lots 13 through 19, Block 10, of the town of North Yakima (now city of Yakima). This parking lot is bounded on the east by North 1st Street.

Lot 6: South 2nd Street parking lot—Lots 8 and 9, Block 32. This parking lot is located at 112 South 2nd Street.

B. The procedures for enforcing the parking prohibitions of this section shall be those procedures provided by Chapter 9.60 of the city code as applicable to parking violations; provided, that the chief of police or his agent is authorized to immediately impound or cause to be impounded any unauthorized vehicle parked in city-owned public parking lots described in subsection A of this section. The applicable provisions of Chapter 9.47 of the city code shall govern towing, storage, redemption, or other disposition of any vehicle impounded pursuant to this section. (Ord. 2023-036 § 1, 2023; Ord. 2014-022 § 10, 2014; Ord. 2012-047 § 2, 2012; Ord. 2010-42 § 1, 2010; Ord. 2009-12 § 2, 2009; Ord. 2005-04 § 3, 2005; Ord. 2001-03 § 2, 2001; Ord. 99-6 § 2, 1999; Ord. 3298 § 2, 1990).

Section 3. Yakima Municipal Code Section 9.50.220: Long-term parking permits, shall be amended to read as follows:

9.50.220 Long-term parking permits.

A. Issuance of Permits. The issuance of permits to authorize long-term vehicular parking in parking lots owned by the city shall be administered by the city department of finance and budget according to the following rules and regulations:

1. Number—Existing Permits—Waiting List. The number of long-term permits to be issued for parking in any lot shall not exceed forty percent of the total parking spaces in the city-owned lots listed in YMC 9.50.215(A). Issuance of new long-term parking permits shall be on a first-come, first-served basis. When the available long-term permits are filled, subsequent applications received will be placed on file in the order received, a waiting list will be established, and permits will be issued as openings occur.

2. Eligibility—Location. Permits shall be issued only upon the written application of a resident residing within, or an owner, manager or employee of a business or governmental agency located within the area bounded by the following streets:

Staff Sgt. Pendleton Way on the north; Naches Avenue on the east; Walnut Street on the south; and First Street on the west.

Managers or employees of the Yakima Valley Regional Library are also eligible for a long-term permit.

3. Residential Permits. No more than two long-term parking permits may be issued to the resident of each residential unit within the area described in subsection (A)(2) of this section. A “residential unit” has the same meaning as “dwelling unit” as found in YMC 15.02.020. Application for residential permits shall be made pursuant to YMC 9.50.200.
4. Application—Form. Application for permits other than residential permits shall be made on forms furnished by the office of the director of finance and budget. Said application forms shall require, at a minimum, the following information and documentation:
 - a. Name, address, and telephone number of the applicant;
 - b. Make, model, and year of the passenger motor vehicle or pickup truck, which vehicle shall not exceed fourteen thousand pounds in gross weight, which is registered to the applicant and for which the permit is sought.
 - c. A copy of the current vehicle registration;
 - d. A copy of the applicant’s current driver’s license;
 - e. A copy of the applicant’s current proof of insurance in the form required by RCW 46.30.030;
 - f. A representation that the vehicle is operable and may be legally drive on the public highways of Washington State;
 - g. A sworn statement that the applicant meets the Eligibility requirements of subsection 2 above; and
 - h. Such other information as the director of finance and budget or her/his designee may deem necessary in complying with the terms of this section.
5. Issuance of Permit—No Designation of Parking Space. Permits are for the use of all of the city-owned parking lots listed in YMC 9.50.215(A). There is no designated parking spot, stall, location or parking lot associated with a parking permit. The issuance of a permit does not reserve a designated parking space in any specific parking lot and each applicant for a permit shall acknowledge in writing that no such space is reserved and that the issuance of a permit by the city does not guarantee the availability of a parking space at all times.
6. Term of Permit. Annual permits will be issued on an annual calendar basis, to expire on the last day of the of the month of December each year. Quarterly or semi-annual permits may also be issued, with the calendar quarters consisting of (a) January 1st through March 31st; (b) April 1st through June 30th; (c) July 1st through September 30th; and (d) October 1st through December 31st.
7. Fee. The fee for a long-term parking permit shall be set forth in the city of Yakima master fee schedule as adopted via resolution by city council. The permit fee shall

be paid to the city at the time a new permit is issued, or at the time of making application for a renewal. The fee for a new permit to expire in less than one calendar year will be prorated for any full calendar month remaining in the calendar year. No fee will be prorated for less than one full calendar month. Fees paid electronically by credit card or other means will be assessed a processing fee per transaction as set forth in the city of Yakima master fee schedule adopted via resolution by city council, or such other amount as incurred by the city.

8. Renewal of Permits.

- A. Annual Permits. Permits previously issued may be renewed for the next succeeding year, upon submission of an updated application and payment of the renewal fee between December 15th and December 24th of the year of expiration; applications for renewals will not be accepted prior to December 1st of the year of expiration.
- B. Quarterly or Semi-Annual Permits. Previously issued quarterly and semi-annual permits may be renewed for the next succeeding quarter or other term upon submission of an updated application and payment of the renewal fee between the fifteenth day of the month of expiration through the twenty-fifth day of the month of expiration; applications for renewal shall not be accepted prior to the first day of the month of expiration.

9. Applications by Mail. Applications by mail for renewal will not be accepted unless applicant has made prior arrangement therefor with the office of the director of finance and budget.

10. Failure to Renew. Failure of a permit holder to apply for renewal within the renewal period specified by these rules may result in the loss of that permit to the next applicant on the waiting list.

11. Cancellation by Permit Holder. Permits will be cancelled upon application by the permit holder for such cancellation, and the unused permit fee will be refunded as prorated per month for each full calendar month remaining in the period for which the permit was issued. No refund of the permit fee will be made for a partial calendar month.

12. Permits Restricted. Permits shall not be issued to persons with outstanding city of Yakima parking violations.

13. Rules and Regulations. The director of finance and budget or her/his designee is authorized to adopt such further rules and regulations, not inconsistent with rules and regulations of this section, as the director deems necessary or advisable to administer the permit system authorized and adopted by this section. Such further rules and regulations may include supplemental terms, conditions and timelines, for issuance and renewals of long-term parking permits on a quarterly and semi-annual calendar basis.

B. A vehicle displaying a valid parking permit issued pursuant to this section may remain parked in a city-owned parking lot listed in YMC 9.50.215(A) for a period of time not to exceed twenty-four consecutive hours; provided, however, that said time restriction shall not apply to long-term parking permits issued to residents under this section. The permit must be displayed within the parked vehicle in such a manner as to be plainly visible and legible from a point

outside the vehicle near the driver's position. (Ord. 2023-036 § 1, 2023; 2022-040 §60, 2022; Ord. 2012-52 § 1 (Exh. A), 2012; Ord 2009-12 §3, 2009; Ord 2005-04 §4, 2005; Ord. 2004-02 § 1, 2004; Ord. 2003-39 §3, 2003; Ord. 99-6 §1, 1999; Ord. 3298 § 1, 1990; Ord. 2935 § 1, 1986; Ord. 2735 § 2 (part), 1983).

Section 4. Yakima Municipal Code Section 9.60.030: Penalties, shall be amended to read as follows:

9.60.030 Penalties.

Unless another penalty is specifically provided by ordinance of the city, every person convicted of a misdemeanor defined by this title or a violation of any provision of this title shall be punished by a fine of not more than five hundred dollars or by imprisonment in the city jail facility for not more than ninety days, or by both such fine and imprisonment. Further, for all violations of traffic infractions as defined by RCW 46.63.020 and prohibited by this chapter the monetary penalty for the commission thereof shall be as made and provide for under the provisions of RCW 46.63.110. The monetary penalties for infractions concerning parking time limit violations in the city shall be twenty dollars per violation. The monetary penalty for the following specific parking infractions shall be as follows:

VIOLATION:	YMC/RCW:	FINE:
In alley (residential/business)	9.50.010	\$50.00
More than 12" from curb	46.61.575	\$20.00
Right hand wheels parallel to and beyond 12" from the curb	46.61.575	\$20.00
Head-in parking only	9.50.130	\$20.00
City lots permits required	9.50.230	\$20.00
Motorcycles only	9.50.020	\$20.00
Bus zone	46.61.570	\$20.00
Taxi zone	46.61.570	\$20.00
Sidewalk/planting strip	46.61.570	\$20.00
Loading zone (people/merchandise)	46.61.570	\$20.00
Within 10 feet of mailbox	9.50.085	\$20.00
Blocking traffic	46.61.570	\$20.00
Driveway safety zone	46.61.570	\$20.00

Within 15 feet of a fire hydrant	46.61.570	\$20.00
Within 20 feet of a crosswalk	46.61.570	\$20.00
Special parking privileges for persons with disabilities violations	46.19.050	\$250.00*

* Special parking privileges for persons with disabilities violations carry an additional two hundred dollar Washington State imposed penalty for illegally parking in a handicap designated stall. (Ord. 2019-038 § 1, 2019; Ord. 2018-010 §2, 2018; Ord. 2005-79 § 1, 2005; Ord. 2735 § 2 (part), 1983).

Section 7. If any section, subsection, paragraph, sentence, clause or phrase of this ordinance is declared invalid or unconstitutional for any reason, such decision shall not affect the validity of the remaining portions of this ordinance.

Section 8. This ordinance shall be in full force and effect 30 days after its passage, approval, and publication as provided by law and by the City Charter.

PASSED BY THE CITY COUNCIL, signed and approved this ____ day of _____, 2024.

Patricia Byers, Mayor

ATTEST:

Rosalinda Ibarra, City Clerk

Publication Date:

Effective Date:

RESOLUTION NO. R-2024-

A RESOLUTION amending the City of Yakima Master Fee Schedule regarding Parking Violations (YMC 9.50).

WHEREAS, the City has previously adopted a Master Fee Schedule wherein the fees for long-term parking permits are determined; and

WHEREAS, the City wishes to amend the fees for long-term parking permits, which requires them to be amended in the Master Fee Schedule; and

WHEREAS, the City Council finds that it is in the best interests of the City of Yakima and its residents to amend the Master Fee Schedule to amend the fees for long-term parking permits; now, therefore,

BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF YAKIMA:

Section 1. The fees for parking permits issued pursuant to YMC 9.50 are hereby amended to state as follows in the City of Yakima Master Fee Schedule:

Parking	
Residential parking permit in central business district	\$ 50.00
Special parking permit - monthly	\$ 10.00
Special parking permit - annually	\$ 100.00
Long term parking permit - annually	\$ 240.00
Long term parking permit – semi annually	\$ 180.00
Long term parking permit - quarterly	\$ 60.00
Cancellation of long term parking permit by permit holder prorated per month	\$ 20.00
Annual permit to expire in less than one calendar year – per month	\$ 20.00
Credit card usage fee	\$ 2.50

Section 2. The appropriate administrative officials of the City is hereby directed to amend the Master Fee Schedule to reflect the amendments found in Section 1.

ADOPTED BY THE CITY COUNCIL this 16th day of April, 2024.

Patricia Byers, Mayor

ATTEST:

Rosalinda Ibarra, City Clerk

RESOLUTION NO. R-2024-

A RESOLUTION extending the moratorium regarding parking violations within the downtown area of the City of Yakima.

WHEREAS, on December 12, 2023, the Council unanimously voted to place a moratorium on parking enforcement for the following sixty (60) days in the downtown; and

WHEREAS, on January 23, 2024, the Council held a study session and took comment from the public regarding downtown parking; and

WHEREAS, the City Council has heard public comment at study sessions and business meetings since January 23, 2024; and

WHEREAS, City staff held a public meeting to further discuss options and concerns with downtown business owners, employees and stakeholders; and

WHEREAS, the City Council passed by ordinance amendments to the downtown parking regulations, including amendments to the long-term permit regulations and the fine for parking violations, on April 16, 2024, which will go into effect 30 days after publication; and

WHEREAS, the moratorium on parking enforcement downtown is set to expire on April 19, 2024, which would create an approximately 30 day period where the new parking regulations would not be in effect; and

WHEREAS, the City Council wishes to avoid confusion and move forward on this issue in a consistent manner, necessitating an extension of the moratorium to end concurrently with the first effective date of the new parking regulations passed on April 16, 2024; and

WHEREAS, the City Council of the City of Yakima finds that it is in the best interest of the City and its residents, as well as downtown business owners and those visiting downtown, to continue the parking enforcement moratorium with regards to regulations being changed in the upcoming ordinance, as outlined below; now, therefore,

BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF YAKIMA:

1. There is hereby a moratorium on enforcing the time limits regarding city-owned parking lots found in Yakima Municipal Code section 9.50.065(C): Parking Time Limits and Yakima Municipal Code section 9.50.220: Long-term Parking Permits, within downtown Yakima.
2. For purposes of this moratorium, downtown Yakima has the same meaning and boundaries as the Central Business District zone in the Yakima Urban Area Zoning Ordinance.
3. This moratorium shall expire at 11:50 p.m. on Friday, April 19, 2024.

ADOPTED BY THE CITY COUNCIL this 16th day of April, 2024.

Patricia Byers, Mayor

ATTEST:

Rosalinda Ibarra, City Clerk



**BUSINESS OF THE CITY COUNCIL
YAKIMA, WASHINGTON
AGENDA STATEMENT**

Item No. 5.
For Meeting of: April 9, 2024

ITEM TITLE: Update on funding options for MLK Jr. Park Eastside Pool Project 2745

SUBMITTED BY: Rosylen Oglesby, Assistant City Manager
*Ken Wilkinson, Parks and Recreation Manager
Bill Preston, City Engineer

SUMMARY EXPLANATION:

The City of Yakima (City) approved an Agreement with NAC Architecture (R-2023-010) on the Aquatic Pool Design for the MLK Jr Park Eastside Pool Project 2745.

The City shall discuss possible funding options.

ITEM BUDGETED: NA

STRATEGIC PRIORITY: Public Trust and Accountability

APPROVED FOR SUBMITTAL BY THE CITY MANAGER

RECOMMENDATION:

Public Trust and Accountability - Discussion only.

ATTACHMENTS:

Description	Upload Date	Type
□ AquaticCenter Presentation	4/5/2024	Presentation



PROJECT STATUS: AQUATIC CENTER AT MLK, JR. PARK

**City Council Study Session
April 9, 2024**

OVERVIEW

This presentation is to give a project status update on the Aquatic Center at Martin Luther King, Jr. Park and discuss revenue and expenditure decisions.



PRELIMINARY BUDGET

- Costs
 - Estimated a budget of \$11 million
 - \$1 million for design
 - \$10 million for construction, permits, FFE, etc.
- Revenues
 - Secured Funds - \$4 million
 - City of Yakima: \$3 million
 - State of Washington: \$1 million (design & construction documents)

Source: City Manager's Memorandum RE: MLK Jr. Park Swimming Pool – Scope, Schedule, Budget dated February 22, 2023.



PRELIMINARY BUDGET (continued...)

- Revenues
 - Unsecured but requested State & Local Funds - \$5 million
 - State of Washington CIP: \$2 million
 - Yakima County: \$3 million
 - Federal Grants - \$10 million (unsecured)
 - National Parks Service: \$5 million
 - Congressionally Directed Spending: \$5 million
 - Private Funds - \$4 million
 - Donations
 - Tamaki Foundation: \$30,000 (\$10K annually for three years)
 - Hire a professional fundraiser for the community capital campaign

Source: City Manager's Memorandum RE: MLK Jr. Park Swimming Pool – Scope, Schedule, Budget dated February 22, 2023.



REFINED REVENUE ASSUMPTIONS

Project Costs: \$11 Million

- Design - \$1 million
 - Washington State Grant
- Construction - \$7.1 million
 - City of Yakima: \$3 million
 - State of Washington CIP: \$1.1 million
 - Yakima County: \$3 million
- Private Funds - \$3 million
 - Donations
 - Tamaki Foundation: \$30,000 (\$10K annually for three years)
 - Hired a professional fundraiser for the community capital campaign



BID SUMMARY

BID SUMMARY City of Yakima Aquatic Center at MLK Jr. Park City Project No. 2745				CHERVENELL CONSTRUCTION CO. Kennewick, WA		FOWLER GENERAL CONSTRUCTION, INC. Richland, WA			
ITEM NO.	BID SECURITY			5% BID BOND		5% BID BOND		UNIT PRICE	AMOUNT
	ITEM	QTY	UNIT	UNIT PRICE	AMOUNT	UNIT PRICE	AMOUNT		
1	BASE BID	1	LS	\$8,800,000.00	\$8,800,000.00	\$8,842,000.00	\$8,842,000.00		
	WA ST. SALES TAX (8.3%)				\$730,400.00		\$733,886.00		
	TOTAL (INCL. TAX)				\$9,530,400.00		\$9,575,886.00		
2	ALTERNATE NO. 1 - ACTIVITY TOWER AT POOL A	1	LS	\$210,000.00	\$210,000.00	\$200,000.00	\$200,000.00		
	WA ST. SALES TAX (8.3%)				\$17,430.00		\$16,600.00		ALT 1 NOT AWARDED
	TOTAL (INCL. TAX)				\$227,430.00		\$216,600.00		
3	ALT. 2 - SLIDE TOWER & DUAL RUNOUT SLIDES FOR POOL B	1	LS	\$970,000.00	\$970,000.00	\$931,000.00	\$931,000.00		
	WA ST. SALES TAX (8.3%)				\$80,510.00		\$77,273.00		
	TOTAL (INCL. TAX)				\$1,050,510.00		\$1,008,273.00		
4	ALTERNATE 3 - DROP SLIDE IN POOL B	1	LS	\$184,000.00	\$184,000.00	\$123,000.00	\$123,000.00		
	WA ST. SALES TAX (8.3%)				\$15,272.00		\$10,209.00		ALT 3 NOT AWARDED
	TOTAL (INCL. TAX)				\$199,272.00		\$133,209.00		
	GRAND TOTAL (BASE + ALTERNATE 2)				\$10,580,910.00		\$10,584,159.00		

Source: City Engineers Report, Bid Summary, City of Yakima, Aquatic Center at MLK, Jr. Park, City Project No. 2745, dated March 20, 2024.



COST OF PROJECT

- Construction - \$10,580,910
 - Includes Base Bid & Alt. Bid # 2 - Large Water Slide
 - (Drop Slide and Activity Center to be added if additional funding is secured)
- Design - \$1,000,000
- Permitting - \$35,000
- Construction Materials/Testing - \$ 35,000 - \$45,000
- Construction Management - \$306,915
- Contingency - \$400,000

Total – \$12,367,825



REVENUE RECEIVED

- City of Yakima - \$3.3 million
 - Construction Management – REET: \$306,915
 - Permits - \$35,000
- Yakima County - \$ 3 million
- WA State Legislative Grant - \$2.2 million
 - Construction 2023 - \$1,125,200
 - Construction 2024 - \$ 75,000
 - Design - \$1,000,000
- Donations - \$1.03 million of \$3.0 million
 - \$35,000 - \$40,000 Construction Materials & Testing
 - Community Campaign/YVCF - \$1,031,357 – (as of 4.05.2024)

TOTAL: \$9.6 million



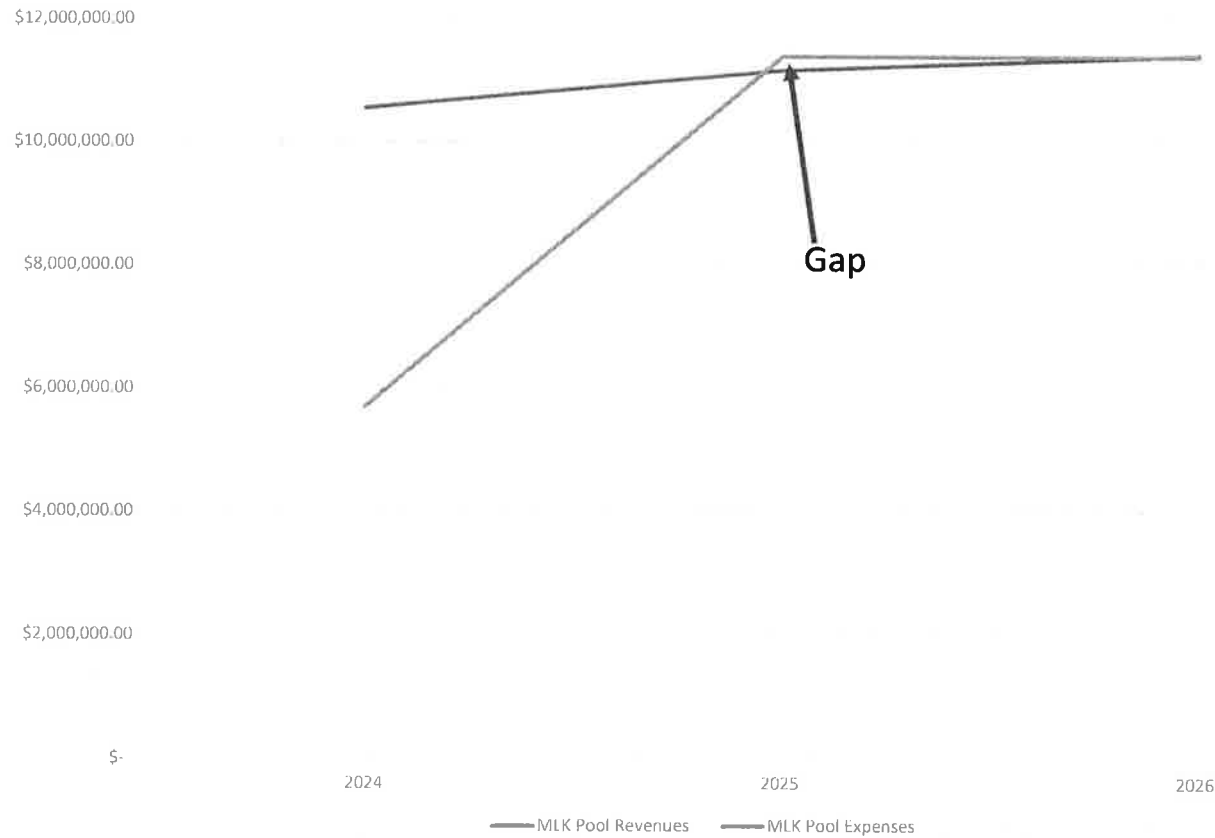
FUNDING CHALLENGES

- Budget Shortfall (after BID)
 - \$540,393
- Contingency
 - \$400,000
- Donations - uncollected
 - \$1,808,960
 - 2024 Pledges - \$ 940,626
 - 2025 Pledges - \$ 613,334
 - 2026 Pledges - \$ 255,000

TOTAL: \$2.8 MILLION



FUNDING GAP

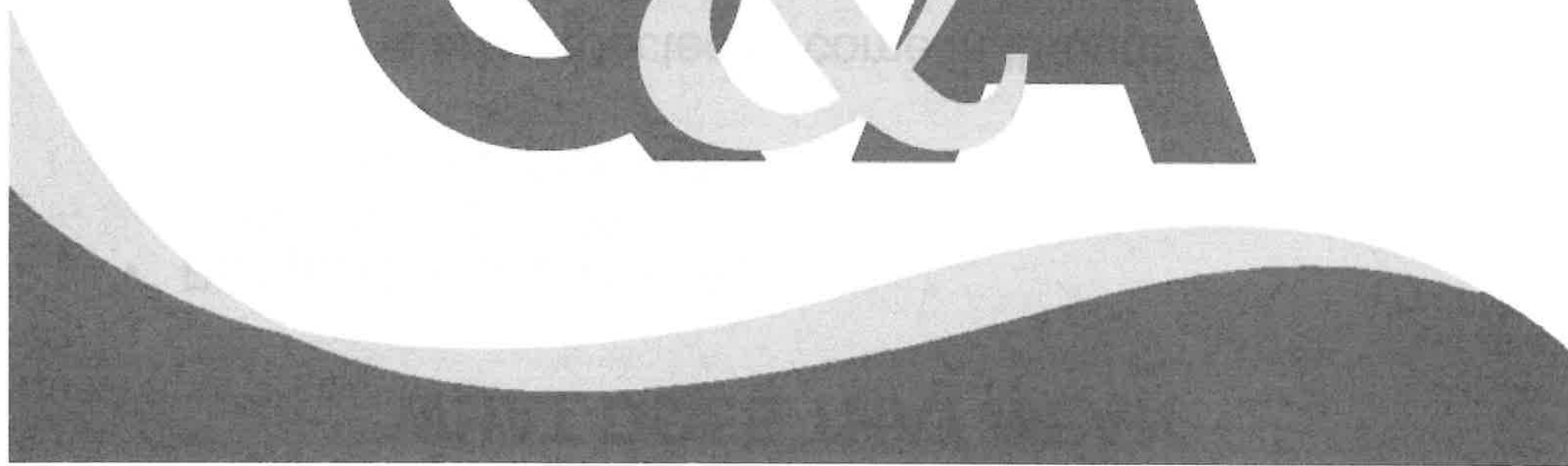


WHAT DOES THAT MEAN

- Budget Deficit: \$940,393
 - Shortfall: \$540,393
 - Contingency: \$400,000
- Donations are expected to come in through 2026
- Funding Gap starting in 2025
- Cash Flow Problem



Q&A





**BUSINESS OF THE CITY COUNCIL
YAKIMA, WASHINGTON
AGENDA STATEMENT**

Item No. 6.
For Meeting of: April 9, 2024

ITEM TITLE: 2023 Budget Review and Forecasting
SUBMITTED BY: *Rosylen Oglesby, Interim Director of Finance & Budget

SUMMARY EXPLANATION:

A review of the adopted budget for the year 2023, with a comparison to the year-to-date figures and an examination of the factors that influenced the budget. Additionally, a review of the forecasting process through the year 2029. The aim is to gain insights into the accuracy of the budget projections and identify any areas where adjustments may be needed to improve the budgeting process going forward.


ITEM BUDGETED: NA
STRATEGIC PRIORITY: Public Trust and Accountability

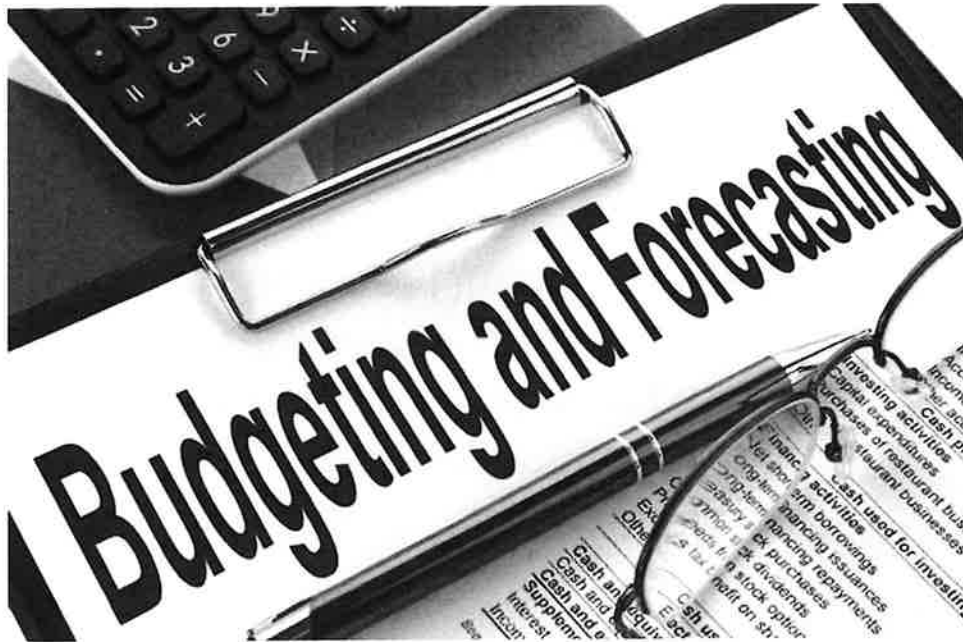
APPROVED FOR SUBMITTAL BY THE CITY MANAGER

RECOMMENDATION:

Review Only

ATTACHMENTS:

Description	Upload Date	Type
 presentation	4/5/2024	Presentation



**City Council Study Session
April 9, 2024**

AGENDA

1. FY 2023 Year-End Budget Review

- Budget Assumptions
- General Fund & Impacts
- City-wide Funds
- Greatest Drivers in Revenue Variance

2. 2025 – 2029 Five-Year Forecast

- Trends & Factors
- Assumptions
- Forecasting Percentages: General Fund & Citywide
- Fund Balance Position





2023 Year-End Budget Review

2023 BUDGET ASSUMPTIONS

- Revenue projections provide for a conservative growth of 2% in all revenues except Sales Tax, which shows 6% (2021 sales tax came in at 16% over the 2021 budget amount).
- Salaries and benefits are projected to grow by 6% to support labor contract agreements and minimum wage increases.
- Supplies, Services, and Payments have a growth factor of 4%.
- Capital Outlays, projected at 5% growth, provide a systematic methodology to replace and repair City buildings, vehicles, and other equipment in a timely manner. Funds budgeted for the previous year and not spent are brought forward to the next year.
- Debt Service and Transfers out to other funds are projected at 2% growth.
- Custodial Outlays are part of the Custodial Fund, used to account for assets held by the City in a trustee capacity or as an agent for individuals, private organizations, other governmental units, and/or other funds. Trust funds account for resources received and disbursements made in accordance with trust agreements or applicable legislative enactments for each particular fund; therefore, no amounts are budgeted.



2023 GENERAL FUND ADOPTED BUDGET

Beginning Balance (unaudited)	\$ 16,323,848
Revenues	
Sales Tax	\$ 28,880,497
Other Tax & Assessments	\$ 1,207,100
Utility & Franchise Tax	\$ 21,542,882
Property Tax	\$ 9,005,763
Licenses & Permits	\$ 1,990,709
Intergovernmental	\$ 3,880,515
Charges for Services	\$ 3,198,625
Fines/Forf/Trans/Misc	\$ 4,260,898
Total Revenues	\$ 73,966,989
Expenditures	
Salaries & Wages	\$ 43,204,543
Personnel Benefits	\$ 16,449,921
Supplies, Equip & Misc	\$ 2,247,539
Services & Charges	\$ 12,921,237
Capital Outlays	\$ 505,289
Debt Service	\$ 206,233
Transfers	\$ 2,193,819
Total Expenditures	\$ 77,728,581
Est End Fund Balance	\$ 12,562,256
Policy Rsv Amt - 16.7%	\$ 12,980,673

Amount of Fund Balance To Be Used: \$3,761,592



2023 GENERAL FUND

Adopted

Beginning Balance (unaudited)	\$ 16,323,848
Revenues	
Sales Tax	\$ 28,880,497
Other Tax & Assessments	\$ 1,207,100
Utility & Franchise Tax	\$ 21,542,882
Property Tax	\$ 9,005,763
Licenses & Permits	\$ 1,990,709
Intergovernmental	\$ 3,880,515
Charges for Services	\$ 3,198,625
Fines/Forf/Trans/Misc	\$ 4,260,898
Total Revenues	\$ 73,966,989

Expenditures	
Salaries & Wages	\$ 43,204,543
Personnel Benefits	\$ 16,449,921
Supplies, Equip & Misc	\$ 2,247,539
Services & Charges	\$ 12,921,237
Capital Outlays	\$ 505,289
Debt Service	\$ 206,233
Transfers	\$ 2,193,819
Total Expenditures	\$ 77,728,581

Est End Fund Balance \$ 12,562,256

Policy Rsv Amt - 16.7% \$ 12,980,673

Year End

Beginning Balance (audited)	\$ 9,534,450
Revenues (unaudited)	
Sales Tax	\$ 25,448,018
Other Tax & Assessments	\$ 1,325,922
Utility & Franchise Tax	\$ 21,535,506
Property Tax	\$ 8,052,130
Licenses & Permits	\$ 2,000,113
Intergovernmental	\$ 3,179,346
Charges for Services	\$ 3,310,876
Fines/Forf/Trans/Misc	\$ 7,923,532
Total Revenues	\$ 72,775,443

Expenditures (unaudited)	
Salaries & Wages	\$ 41,290,008
Personnel Benefits	\$ 15,228,865
Supplies, Equip & Misc	\$ 1,893,929
Services & Charges	\$ 10,404,177
Capital Outlays	\$ 485,986
Debt Service	\$ 330,341
Transfers	\$ 2,167,836
Total Expenditures	\$ 71,801,142

Est End Fund Balance \$ 10,508,752

Policy Rsv Amt - 16.7% \$ 11,990,790

\$6,789,398

Reduction in
Beginning Balance

\$1,191,546

Reduction in
Revenue

\$5,927,439

Reduction in
Expenditures

Fund Balance

Growth:

\$974,302

Amount of Fund Balance Planned: \$3,761,592

Amount of Fund Balance Used: \$0



IMPACTS TO THE GENERAL FUND

Negative Impacts

- Beginning Fund Balance is fluid until the prior year's actuals are audited.
- General Fund sales tax
 - \$800K under budget
- Industrial insurance increase
- Collective bargaining agreement settlements (YPD retro pay \$3.7 M)
- Overtime (staffing shortage)
- Increasing cost of doing business (inmate housing, indigent defense, energy cost)

Positive Impacts

- Investing of unspent ARPA Funds
 - Investment interest was \$2.6 M over budget due to unspent ARPA dollars and high-interest rates.
- Utility tax came in \$1.2 M over budget.



2023 CITY WIDE ADOPTED BUDGET

Beginning Balance (unaudited)	\$ 122,983,809
Revenues	
Sales Tax	\$ 39,773,497
Other Tax & Assessments	\$ 6,879,419
Utility & Franchise Tax	\$ 23,118,210
Property Tax	\$ 22,919,530
Licenses & Permits	\$ 3,471,594
Intergovernmental	\$ 68,076,830
Charges for Services	\$ 59,520,865
Fines/Forf/Trans/Misc	\$ 59,708,720
Total Revenues	\$ 283,468,665
Expenditures	
Salaries & Wages	\$ 72,807,727
Personnel Benefits	\$ 43,766,672
Supplies, Equip & Misc	\$ 10,713,250
Services & Charges	\$ 76,439,598
Intergovernmental Services	
Capital Outlays	\$ 75,841,442
Debt Service	\$ 9,128,254
Transfers	\$ 18,429,087
Total Expenditures	\$ 307,126,030
Est End Fund Balance	\$ 99,326,444
Policy Rsv Amt - 16.7%	\$ 51,290,047

Amount of Fund Balance To Be Used: \$23,657,365

Includes the General Fund



2023 CITY WIDE

Adopted		Year End		
Beginning Balance (unaudited)	\$ 122,983,809	Beginning Balance (audited)	\$ 138,407,039	\$15,423,230
Revenues		Revenues (unaudited)		Increase in
Sales Tax	\$ 39,773,497	Sales Tax	\$ 40,159,100	Beginning
Other Tax & Assessments	\$ 6,879,419	Other Tax & Assessments	\$ 6,566,676	Balance
Utility & Franchise Tax	\$ 23,118,210	Utility & Franchise Tax	\$ 23,101,959	
Property Tax	\$ 22,919,530	Property Tax	\$ 22,637,464	
Licenses & Permits	\$ 3,471,594	Licenses & Permits	\$ 3,396,026	\$23,076,954
Intergovernmental	\$ 68,076,830	Intergovernmental	\$ 35,712,459	Reduction in
Charges for Services	\$ 59,520,865	Charges for Services	\$ 60,820,702	Revenue
Fines/Forf/Trans/Misc	\$ 59,708,720	Fines/Forf/Trans/Misc	\$ 67,997,324	
Total Revenues	\$ 283,468,665	Total Revenues	\$ 260,391,710	
Expenditures		Expenditures (unaudited)		
Salaries & Wages	\$ 72,807,727	Salaries & Wages	\$ 68,501,170	\$55,696,791
Personnel Benefits	\$ 43,766,672	Personnel Benefits	\$ 41,918,229	Reduction in
Supplies, Equip & Misc	\$ 10,713,250	Supplies, Equip & Misc	\$ 9,198,690	Expenditures
Services & Charges	\$ 76,439,598	Services & Charges	\$ 63,779,389	
Intergovernmental Services		Intergovernmental Services	\$ 5,258,805	
Capital Outlays	\$ 75,841,442	Capital Outlays	\$ 35,773,227	
Debt Service	\$ 9,128,254	Debt Service	\$ 9,194,219	
Transfers	\$ 18,429,087	Transfers	\$ 17,805,510	
Total Expenditures	\$ 307,126,030	Total Expenditures	\$ 251,429,240	Fund Balance
Est End Fund Balance	\$ 99,326,444	Est End Fund Balance	\$ 147,369,509	Growth:
Policy Rsv Amt - 16.7%	\$ 51,290,047	Policy Rsv Amt - 16.7%	\$ 41,988,683	\$8,962,470

Amount of Fund Balance Planned: \$23,657,365

Amount of Fund Balance Used: \$0



IMPACTS TO CITYWIDE FUNDS

Negative Impacts

- Beginning Fund Balance is fluid until the prior year's actuals are audited:
 - General Fund Only - \$7.8 M less
- Certain Revenues under budget. The major ones are noted below:
 - General Fund Sales tax - \$800K
 - Citywide Funds Intergovernmental - \$32.4 M
- Increase Industrial Insurance
- Increase in personnel costs
 - Collective bargaining agreement settlements (YPD retro pay \$3.7 M)
 - Overtime (staffing shortage)
- Increasing cost of doing business

Positive Impacts

- Beginning Fund Balance is fluid until the prior year's actuals are audited:
 - Citywide Funds – grew \$8.96 M
 - General Fund - \$974,302
 - All other Funds - \$7.99 M
- Overall, Revenues perform well. The major ones are noted below:
 - Fines/Forf/Trans/Misc. - \$21.7 M
 - Charges for Service - \$1.5 M



GREATEST DRIVERS IN REVENUE VARIANCE

(Across All Funds)

Preliminary 2023 revenues that came in under budget				
	Budget	YTD	Difference	
GENERAL FUND SALES TAX	\$ 24,247,000	\$ 23,446,284	\$ (800,716)	
REET1 REAL ESTATE EXCISE TAX	\$ 1,600,000	\$ 1,226,249	\$ (373,751)	
REET2 - REAL ESTATE EXCISE TAX 2	\$ 1,600,000	\$ 1,226,249	\$ (373,751)	
YAKIMA AIR TERMINAL	\$ 1,934,333	\$ 1,588,040	\$ (346,293)	
SEWER UTILITY TAX	\$ 5,180,300	\$ 4,855,904	\$ (324,396)	
CRIMINAL JUSTICE - HIGH CRIME	\$ 379,000	\$ 78,443	\$ (300,557)	
TOURIST PROMOTION AREA (TPA)	\$ 1,350,000	\$ 1,080,298	\$ (269,702)	
PROPERTY TAX	\$ 22,863,710	\$ 22,637,464	\$ (226,246)	
UTILITY TAX - CHARTER CABLE	\$ 866,000	\$ 710,057	\$ (155,943)	
TRANSPORTATION BENEFIT DISTRICT	\$ 1,786,000	\$ 1,677,033	\$ (108,967)	
WATER UTILITY TAX	\$ 2,412,400	\$ 2,304,239	\$ (108,161)	
OTHER REVENUE	\$ 8,804,370	\$ 8,205,332	\$ (599,038)	
Sum	\$ 73,023,113	\$ 69,035,592	\$ (3,987,521)	

Preliminary 2023 Revenues over Budget				
	Budget	YTD	Difference	
INVESTMENT INTEREST	\$ 1,496,100	\$ 4,113,647	\$ 2,617,547	
UTILITY TAX - POWER	\$ 5,213,000	\$ 6,292,358	\$ 1,079,358	
WASTEWATER	\$ 21,821,165	\$ 22,839,528	\$ 1,018,363	
REFUSE	\$ 7,566,069	\$ 8,037,328	\$ 471,259	
OTHER REVENUE	\$ 44,839,238	\$ 47,228,249	\$ 2,389,010	
Sum	\$ 80,935,572	\$ 88,511,109	\$ 7,575,537	



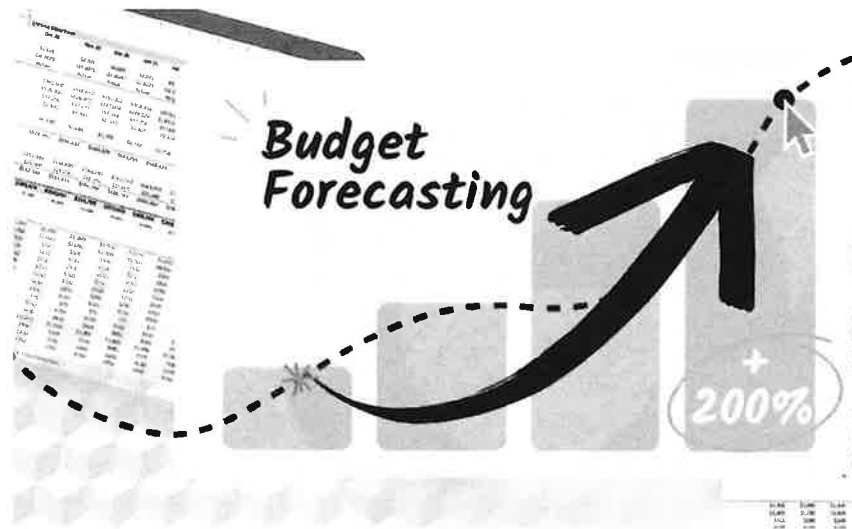
RECAP

- General Fund Only:
 - Beginning Fund Balance estimate with less than predicted (\$16.3 M vs. \$9.5 M)
 - Revenues underperformed - ↓ \$1.2 M
 - Reduction in expenditures - ↓ \$5.9 M
 - No Fund Balance Used
 - Fund Balance grew: ↑ \$974,302; estimated balance: \$10.5 M
- Citywide Funds:
 - Beginning Fund Balance estimate increased by \$15.4 M (\$122.98 vs. \$138.41)
 - Revenues underperformed - ↓ \$23.1 M
 - Reduction in expenditures - ↓ \$55.7 M
 - No Fund Balance Used
 - Fund Balance grew - ↑ \$8.9 M; estimated balance: \$147.3 M



Q&A





2025 – 2029 Five-Year Forecast

FINANCIAL FORECAST

- Update of the financial forecast to reflect economic projections of the City's future financial conditions.
- Objective of the financial forecast is to provide a frame of reference for evaluating the City's financial condition as a basis for decision-making.
- Uses the present level of services and capital needs as the baseline.
- Inflation and historical analysis are used to predict expenditure patterns, while revenues are projected based on trends or specific known events.
- Information regarding economic indicators and the performance of the economy over the forecast period was taken from several sources, such as Washington State Office of Financial Management, Municipal Research and Services Center of Washington (MRSC), Bureau of Labor Statistics, Washington State Department of Revenue, etc.



INFLUENCING FACTORS

Government budget forecasting requires navigating a complex web of political, economic, social, and legal factors, including but not limited to:

- Inflation
- Legislation
- Election Cycles
- Interest Rates
- Consumer Confidence
- Rising Prices
- Economic Cycles
- Trend Analysis
- Real Estate Market
- Upcoming Projects
- Future Debt Needs



Trends Impacting Cities

- Increasing costs to replace aging infrastructure.
- Increasing cost of maintenance of city facilities.
- Increasing workforce needs/costs.
- Increasing healthcare changes/costs.
- Increasing digital transformation.
- Demands housing supply and affordability.
- Managing a more difficult regulatory environment.
- Changing resident expectations for city services.
- Decreasing financial support from the state/federal government.
- Residual impact of the pandemic.



FORECAST ASSUMPTIONS

- 10-year trend analysis: revenues & expenditures
- ARPA funds – loss of interest
- Fee schedule updated at regular intervals
- 1% annual increase in property tax

What this assumption does not include:

- Interest rate fluctuation
- Economic development.
- Cost of fiscal changes, i.e., new positions/new or enhanced programs
- Known revenues that ebb and flow, such as grants



GENERAL FUND BY TYPE

- 001 General Fund
- 003 General Fund – 3/10th Criminal Justice Sales Tax (Restricted)
 - Municipal Court
 - Legal
 - Police
 - Code Enforcement – Animal Control
 - Public Safety Communications
- 612 General Fund - Fire Relief & Pension (Restricted)



GENERAL FUND FORECAST PERCENTAGES

(COMPARISONS)

2017 - 2027		2025 - 2029	
<u>Revenue Changes (% Increase)</u>	<u>Budgeted Increases</u>	<u>Revenue Changes (% Increase)</u>	<u>Budgeted Increases</u>
Sales Tax	6.0%	Sales Tax	4.5%
Utility & Franchise Taxes	2.0%	Utility & Franchise Taxes	3.5%
Property Tax	2.0%	Property Tax	2.0%
Charges for Services	2.0%	Charges for Services	2.0%
Intergovernmental Revenues	2.0%	Intergovernmental Revenues	.2%
Other Taxes & Assessments	2.0%	Other Taxes & Assessments	4.0%
Licenses & Permits	2.0%	Licenses & Permits	3.0%
Fines & Forf, Transfers, Misc	2.0%	Fines & Forf, Transfers, Misc	2.0%
<u>Expenditure Changes (+/-%)</u>		<u>Expenditure Changes (+/-%)</u>	
Salaries & Wages	6.0%	Salaries & Wages	4.5%
Personnel Benefits	6.0%	Personnel Benefits	6.4%
Supplies - Cons & Resale	4.0%	Supplies - Cons & Resale	3.0%
Services & Payments	4.0%	Services & Payments	5.0%
Capital Outlays	5.0%	Capital Outlays	5.0%
Debt Service	2.0%	Debt Service	.0%
Transfers	2.0%	Transfers	2.0%



GENERAL FUND REVENUE PROJECTION

(Fund 001 Only - With Transfers)

	<u>2024 YE Estimate</u>	<u>2025 Projected</u>	<u>2026 Projected</u>	<u>2027 Projected</u>	<u>2028 Projected</u>	<u>2029 Projected</u>
Revenues						
Sales Tax	26,861,000	28,069,745	29,332,884	30,652,863	32,032,242	33,473,693
Utility & Franchise Taxes	21,875,730	22,641,381	23,433,829	24,254,013	25,102,903	25,981,505
Property Tax	8,057,406	8,218,554	8,382,925	8,550,584	8,721,596	8,896,028
Charges for Services	3,130,502	3,193,112	3,256,974	3,322,114	3,388,556	3,456,327
Intergovernmental Revenues	3,370,787	3,377,529	3,384,284	3,391,052	3,397,834	3,404,630
Other Taxes & Assessments	1,260,389	1,310,805	1,363,237	1,417,766	1,474,477	1,533,456
Licenses & Permits	1,921,200	1,978,836	2,038,201	2,099,347	2,162,328	2,227,197
Fines & Forf, Transfers, Misc	<u>3,916,178</u>	<u>3,994,502</u>	<u>4,074,392</u>	<u>4,155,879</u>	<u>4,238,997</u>	<u>4,323,777</u>
Total Revenues	70,393,192	72,784,463	75,266,725	77,843,619	80,518,933	83,296,613



GENERAL FUND EXPENDITURE PROJECTION

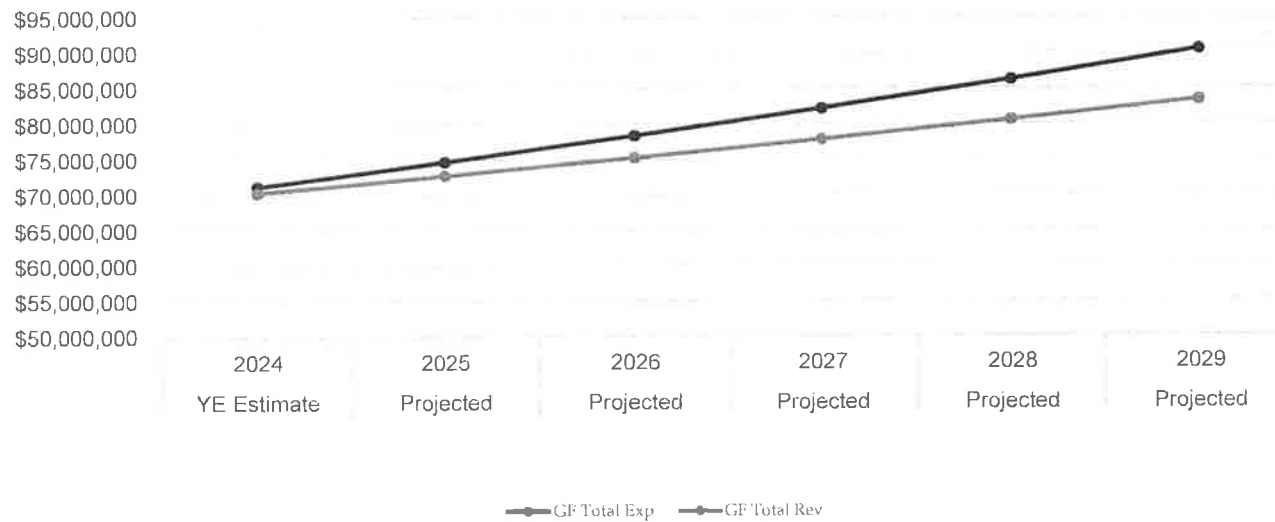
(Fund 001 Only - With Transfers)

	<u>2024 YE Estimate</u>	<u>2025 Projected</u>	<u>2026 Projected</u>	<u>2027 Projected</u>	<u>2028 Projected</u>	<u>2029 Projected</u>
Expenditures						
Salaries & Wages	42,587,261	44,503,688	46,506,353	48,599,139	50,786,101	53,071,475
Personnel Benefits	15,803,091	16,814,488	17,890,616	19,035,615	20,253,894	21,550,144
Supplies - Cons & Resale	1,539,678	1,585,868	1,633,444	1,682,448	1,732,921	1,784,909
Services & Payments Intergovernmental Services	8,832,562	9,274,190	9,737,899	10,224,794	10,736,034	11,272,835
		-	-	-	-	-
Capital Outlays	100,000	105,000	110,250	115,763	121,551	127,628
Debt Service	166,852	166,852	166,852	166,852	166,852	166,852
Transfers	<u>2,224,257</u>	<u>2,268,742</u>	<u>2,314,117</u>	<u>2,360,399</u>	<u>2,407,607</u>	<u>2,455,760</u>
Total Expenditures	71,253,700	74,718,828	78,359,532	82,185,010	86,204,960	90,429,603



GENERAL FUND EXPENDITURE vs REVENUES

(Fund 001 Only - With Transfers)



GENERAL FUND BUDGET PROJECTION

(Fund 001 Only - With Transfers)

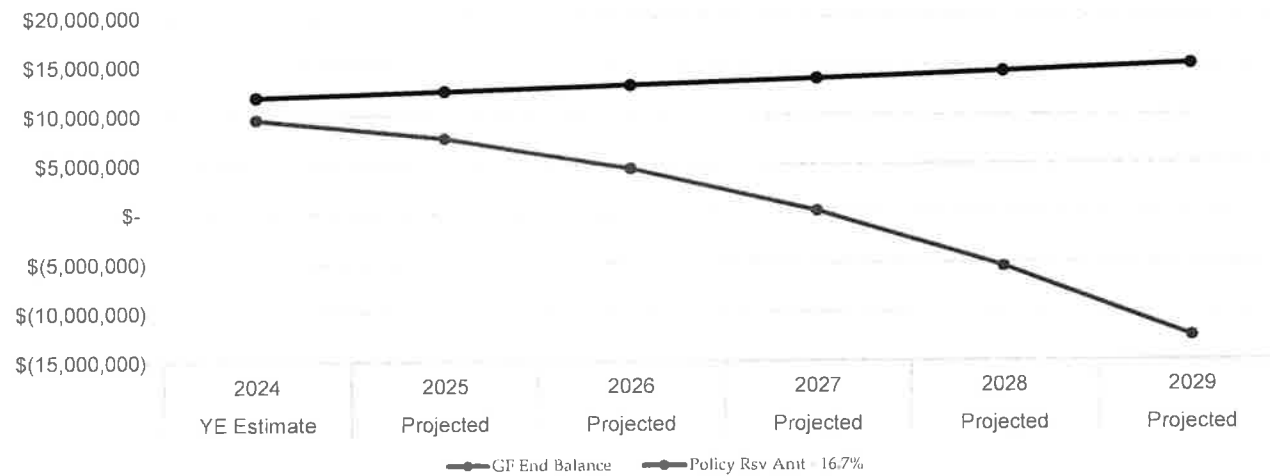
	2024 YE Estimate	2025 Projected	2026 Projected	2027 Projected	2028 Projected	2029 Projected
Revenues						
Sales Tax	26,861,000	28,069,745	29,332,884	30,652,863	32,032,242	33,473,693
Utility & Franchise Taxes	21,875,730	22,641,381	23,433,829	24,254,013	25,102,903	25,981,505
Property Tax	8,057,406	8,218,554	8,382,925	8,550,584	8,721,596	8,896,028
Charges for Services	3,130,502	3,193,112	3,256,974	3,322,114	3,388,556	3,456,327
Intergovernmental Revenues	3,370,787	3,377,529	3,384,284	3,391,052	3,397,834	3,404,630
Other Taxes & Assessments	1,260,389	1,310,805	1,363,237	1,417,766	1,474,477	1,533,456
Licenses & Permits	1,921,200	1,978,836	2,038,201	2,099,347	2,162,328	2,227,197
Fines & Forf, Transfers, Misc	3,916,178	3,994,502	4,074,392	4,155,879	4,238,997	4,323,777
Total Revenues	70,393,192	72,784,463	75,266,725	77,843,619	80,518,933	83,296,613
Expenditures						
Salaries & Wages	42,587,261	44,503,688	46,506,353	48,599,139	50,786,101	53,071,475
Personnel Benefits	15,803,091	16,814,488	17,890,616	19,035,615	20,253,894	21,550,144
Supplies - Cons & Resale	1,539,678	1,585,868	1,633,444	1,682,448	1,732,921	1,784,909
Services & Payments	8,832,562	9,274,190	9,737,899	10,224,794	10,736,034	11,272,835
Intergovernmental Services	-	-	-	-	-	-
Capital Outlays	100,000	105,000	110,250	115,763	121,551	127,628
Debt Service	166,852	166,852	166,852	166,852	166,852	166,852
Transfers	2,224,257	2,268,742	2,314,117	2,360,399	2,407,607	2,455,760
Total Expenditures	71,253,700	74,718,828	78,359,532	82,185,010	86,204,960	90,429,603
Est End Fund Balance	9,648,244	7,713,879	4,621,072	279,680	(5,406,347)	(12,539,337)
Policy Rsv Amt - 16.7%	11,899,368	12,478,044	13,086,042	13,724,897	14,396,228	15,101,744
Net Fund Balance	(2,251,124)	(4,764,166)	(8,464,970)	(13,445,217)	(19,802,576)	(27,641,081)



GENERAL FUND

ENDING FUND BALANCE vs POLICY RESERVE

(Fund 001 Only - With Transfers)



CITYWIDE FORECAST PERCENTAGES

(COMPARISONS)

2017 - 2027

2025 - 2029

<u>Revenue Changes (% Increase)</u>	<u>Budgeted Increases</u>
Sales Tax	6.0%
Utility & Franchise Taxes	2.0%
Property Tax	2.0%
Charges for Services	2.0%
Intergovernmental Revenues	2.0%
Other Taxes & Assessments	2.0%
Licenses & Permits	2.0%
Fines & Forf, Transfers, Misc	2.0%
<u>Expenditure Changes (+/-%)</u>	
Salaries & Wages	6.0%
Personnel Benefits	6.0%
Supplies - Cons & Resale	4.0%
Services & Payments	4.0%
Capital Outlays	5.0%
Debt Service	2.0%
Transfers	2.0%

<u>Revenue Changes (% Increase)</u>	<u>Budgeted Increases</u>
Sales Tax	4.5%
Utility & Franchise Taxes	3.5%
Property Tax	2.0%
Charges for Services	2.5%
Intergovernmental Revenues	.2%
Other Taxes & Assessments	4.0%
Licenses & Permits	3.0%
Fines & Forf, Transfers, Misc	2.0%
<u>Expenditure Changes (+/-%)</u>	
Salaries & Wages	4.5%
Personnel Benefits	6.4%
Supplies - Cons & Resale	3.0%
Services & Payments	5.0%
Capital Outlays	5.0%
Debt Service	2.0%
Transfers	2.0%

Includes the General Fund



CITYWIDE REVENUE PROJECTION

	<u>2024 YE Estimate</u>	<u>2025 Projected</u>	<u>2026 Projected</u>	<u>2027 Projected</u>	<u>2028 Projected</u>	<u>2029 Projected</u>
Revenues						
Sales Tax	41,181,000	43,034,145	44,970,682	46,994,362	49,109,108	51,319,018
Utility & Franchise Taxes	23,463,365	24,284,583	25,134,543	26,014,252	26,924,751	27,867,117
Property Tax	23,942,139	24,420,982	24,909,402	25,407,590	25,915,741	26,434,056
Charges for Services	61,633,234	63,174,065	64,753,417	66,372,252	68,031,558	69,732,347
Intergovernmental Revenues	45,277,996	45,368,552	45,459,289	45,550,207	45,641,308	45,732,590
Other Taxes & Assessments	7,096,712	7,380,580	7,675,804	7,982,836	8,302,149	8,634,235
Licenses & Permits	3,402,085	3,504,148	3,609,272	3,717,550	3,829,077	3,943,949
Fines & Forf, Transfers, Misc	<u>60,606,709</u>	<u>61,818,843</u>	<u>63,055,220</u>	<u>64,316,324</u>	<u>65,602,651</u>	<u>66,914,704</u>
Total Revenues	266,603,240	272,985,897	279,567,627	286,355,373	293,356,344	300,578,017

Includes the General Fund



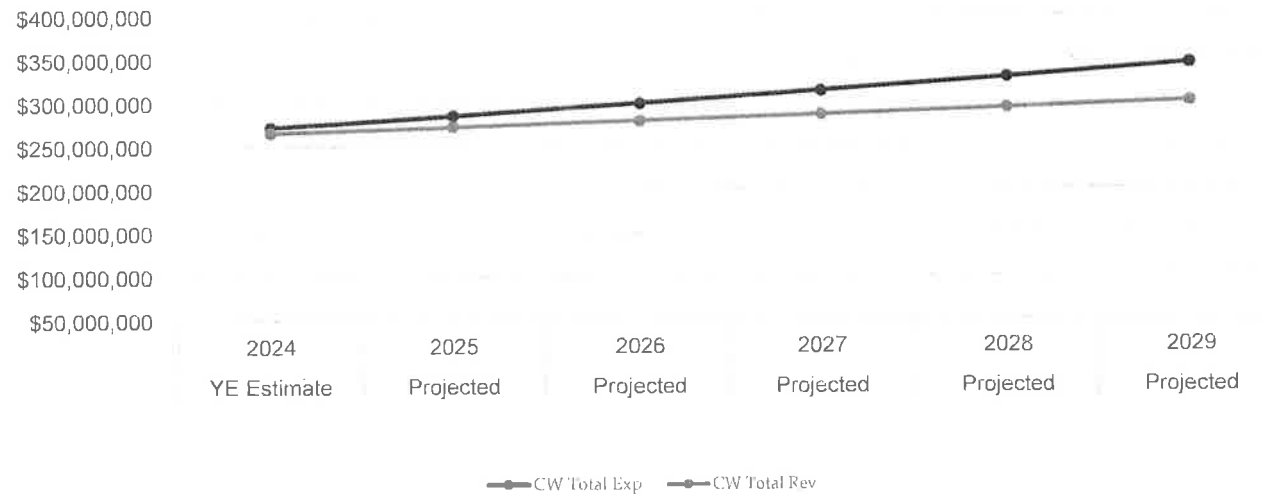
CITYWIDE EXPENDITURE PROJECTION

	<u>2024 YE Estimate</u>	<u>2025 Projected</u>	<u>2026 Projected</u>	<u>2027 Projected</u>	<u>2028 Projected</u>	<u>2029 Projected</u>
Expenditures						
Salaries & Wages	73,516,559	76,824,805	80,281,921	83,894,607	87,669,865	91,615,008
Personnel Benefits	45,108,938	47,995,910	51,067,648	54,335,978	57,813,480	61,513,543
Supplies - Cons & Resale	10,258,366	10,566,117	10,883,100	11,209,593	11,545,881	11,892,257
Services & Payments	72,561,367	76,189,436	79,998,907	83,998,853	88,198,795	92,608,735
Intergovernmental Services	-	-	-	-	-	-
Capital Outlays	44,920,751	47,166,789	49,525,128	52,001,384	54,601,454	57,331,526
Debt Service	7,597,435	7,749,383	7,904,371	8,062,459	8,223,708	8,388,182
Transfers	<u>19,018,577</u>	<u>19,398,949</u>	<u>19,786,928</u>	<u>20,182,666</u>	<u>20,586,320</u>	<u>20,998,046</u>
Total Expenditures	272,981,993	285,891,388	299,448,003	313,685,540	328,639,502	344,347,298

Includes the General Fund



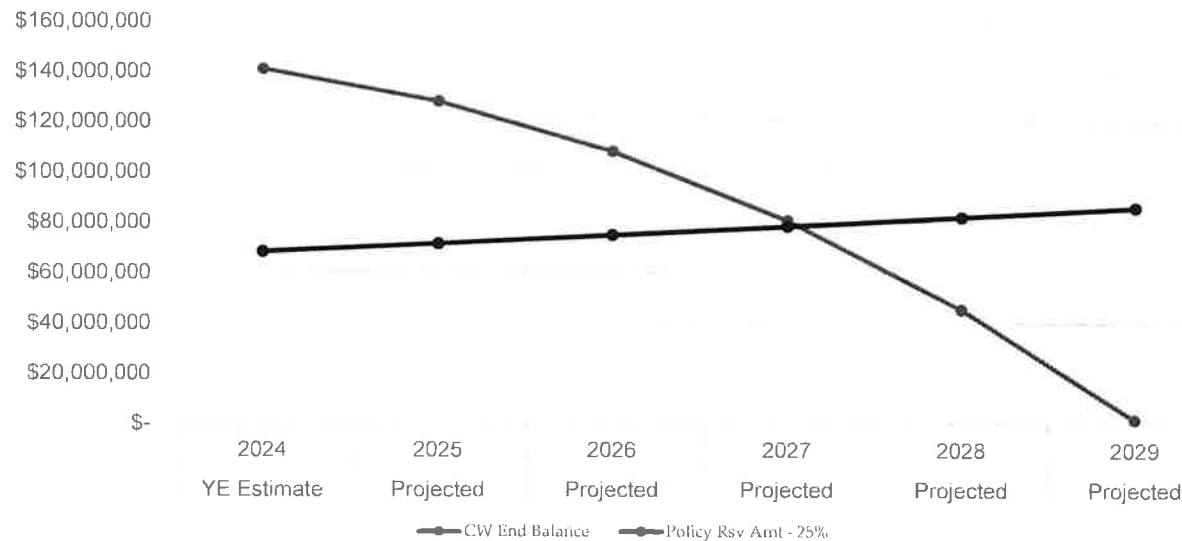
CITYWIDE EXPENDITURES vs REVENUES



Includes the General Fund



CITYWIDE FUNDS ENDING FUND BALANCE VS POLICY RESERVE



Includes the General Fund



CITYWIDE BUDGET PROJECTION

	2024 YE Estimate	2025 Projected	2026 Projected	2027 Projected	2028 Projected	2029 Projected
Revenues						
Sales Tax	41,181,000	43,034,145	44,970,682	46,994,362	49,109,108	51,319,018
Utility & Franchise Taxes	23,463,365	24,284,583	25,134,543	26,014,252	26,924,751	27,867,117
Property Tax	23,942,139	24,420,982	24,909,402	25,407,590	25,915,741	26,434,056
Charges for Services	61,633,234	63,174,065	64,753,417	66,372,252	68,031,558	69,732,347
Intergovernmental Revenues	45,277,996	45,368,552	45,459,289	45,550,207	45,641,308	45,732,590
Other Taxes & Assessments	7,096,712	7,380,580	7,675,804	7,982,836	8,302,149	8,634,235
Licenses & Permits	3,402,085	3,504,148	3,609,272	3,717,550	3,829,077	3,943,949
Fines & Forf, Transfers, Misc	60,606,709	61,818,843	63,055,220	64,316,324	65,602,651	66,914,704
Total Revenues	266,603,240	272,985,897	279,567,627	286,355,373	293,356,344	300,578,017
Expenditures						
Salaries & Wages	73,516,559	76,824,805	80,281,921	83,894,607	87,669,865	91,615,008
Personnel Benefits	45,108,938	47,995,910	51,067,648	54,335,978	57,813,480	61,513,543
Supplies - Cons & Resale	10,258,366	10,566,117	10,883,100	11,209,593	11,545,881	11,892,257
Services & Payments	72,561,367	76,189,436	79,998,907	83,998,853	88,198,795	92,608,735
Intergovernmental Services	-	-	-	-	-	-
Capital Outlays	44,920,751	47,166,789	49,525,128	52,001,384	54,601,454	57,331,526
Debt Service	7,597,435	7,749,383	7,904,371	8,062,459	8,223,708	8,388,182
Transfers	19,018,577	19,398,949	19,786,928	20,182,666	20,586,320	20,998,046
Total Expenditures	272,981,993	285,891,388	299,448,003	313,685,540	328,639,502	344,347,298
Est End Fund Balance	140,990,755	128,085,265	108,204,888	80,874,722	45,591,563	1,822,282
Policy Rsv Amt – 16.7%	45,587,993	47,743,862	50,007,817	52,385,485	54,882,797	57,505,999
Net Fund Balance	95,402,762	80,341,403	58,197,072	28,489,236	(9,291,234)	(55,683,717)

Includes the General Fund



FORECAST SUMMARY

- Over the forecast period, the City's revenue and expenditures show a negative operating position for the general fund (001) in the years 2028 and 2029.
- The City will need to consider how to either boost revenues or reduce costs.
- The budget process for coming years will require priority-setting and budget control decisions to reduce potential deficits.



Q&A

