

ORDINANCE NO. 2018-055

AN ORDINANCE adopting a budget for the City of Yakima, Washington, for the year 2019; and making appropriations for estimated expenditures.

WHEREAS, on or before the 2nd day of November, 2018, a Preliminary Budget Summary for the City of Yakima for the year 2019 was duly filed with the Director of Finance and City Clerk of the City of Yakima and submitted to the Yakima City Council, all in accordance with applicable laws, and

WHEREAS, subsequent to November 2, 2018, the City Council held hearings on the budget and on parts thereof, and on November 13, 2018 and on December 4, 2018, the City Council held its formal public hearing on the budget all in accordance with applicable laws, and

WHEREAS, subsequent to its formal public hearing, the City Council made adjustments and changes to the budget as the Council deemed necessary or proper and determined the allowance in each item, department, classification and fund, all as set forth in the final budget document attached hereto, all in accordance with applicable laws, now, therefore,

BE IT ORDAINED BY THE CITY OF YAKIMA:

Section 1. The budget for the City of Yakima, Washington, for the year 2019 is hereby adopted in its final form and content as set forth in the budget document entitled "City of Yakima, Annual Budget - 2019," which is attached hereto as Schedule A and incorporated by reference herein. There is hereby appropriated for expenditure during the year 2019 the aggregate amounts listed on the attached Schedule A for each separate fund of the City. Pursuant to Article II, Section 9 of the City Charter, the City Manager shall prepare and submit to the Council a tentative budget for the fiscal year. Once the Council adopts the annual budget, the Council authorizes the City Manager to adjust appropriations within individual funds at his/her discretion.

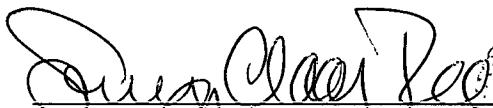
Section 2. The City Clerk is directed to transmit a certified copy of the budget hereby adopted to the Division of Municipal Corporations in the Office of the State Auditor and to the Association of Washington Cities.

Section 3. This ordinance is one required to be made by the laws of the State of Washington, and shall be in full force and effect on January 1, 2019, upon its passage and publication as provided by law.

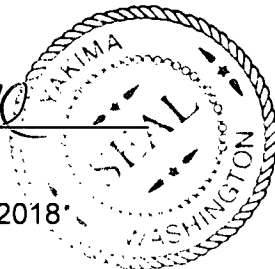
PASSED BY THE CITY COUNCIL, signed and approved this 11th day of December, 2018.


Kathy Coffey, Mayor

ATTEST:


Sonya Claar Tee, City Clerk

Publication Date: December 14, 2018
Effective Date: January 1, 2019



City of Yakima
Annual Budget - 2019

Schedule A

SUMMARY OF APPROPRIATIONS BY FUND

Fund/Description	2019	2019	Percent of Budget
	Projected Resources	Budget Appropriation	
001 General Fund	\$ 71,290,998	\$ 63,632,561	25.0%
003 General Fund - Criminal Justice	3,023,635	2,333,069	0.9%
612 General Fund - Firemen's Relief & Pension	2,614,003	1,216,963	0.5%
123 Economic Development	166,038	133,400	0.1%
124 Community Development	2,630,562	1,510,345	0.6%
125 Community Relations	1,396,465	670,519	0.3%
131 Parks & Recreation	5,636,200	5,169,394	2.0%
141 Streets & Traffic	6,643,032	6,018,795	2.4%
142 Arterial Street	13,201,438	12,077,639	4.8%
144 Cemetery	395,678	293,002	0.1%
150 Emergency Services	1,523,272	1,357,829	0.5%
151 Public Safety Communications	4,480,534	4,427,779	1.7%
152 Police Grants	1,569,503	417,918	0.2%
161 Downtown Yakima Impr District	312,029	193,924	0.1%
162 Trolley	52,661	31,699	—%
163 Front St Business Improvement Area	4,125	3,500	—%
170 Tourist Promotion (Conv Ctr)	2,152,553	1,768,274	0.7%
171 Capitol Theatre	469,871	442,356	0.2%
172 PFD Rev - Convention Center	1,954,162	958,395	0.4%
173 Tourist Promotion Area	770,200	690,000	0.3%
174 PFD Rev - Capitol Theatre	957,167	683,400	0.3%
272 PFD Debt Service	1,191,308	1,030,925	0.4%
281 Misc LTGO Bonds	3,535,614	3,535,614	1.4%
287 1996 LTGO Bonds	429,907	349,070	0.1%
321 C.B.D. Capital Improvement	594,312	21,100	—%
322 Capitol Theatre Construction	207,791	60,000	—%
323 Yakima Revenue Development Area	14,168,680	11,500,142	4.5%
331 Parks & Recreation Capital	432,259	—	—%
332 Fire Capital	663,984	80,000	—%
333 Law & Justice Capital	877,001	570,000	0.2%
342 REET 1	3,876,210	1,048,583	0.4%
343 REET 2	1,959,008	779,315	0.3%
344 Streets Capital	1,023,035	726,545	0.3%
370 Convention Center Cap Improvement	14,181,154	13,513,600	5.3%
392 Cumulative Reserve - Capital Impr	512,608	33,620	—%
421 Airport Operating	1,476,648	1,390,426	0.5%
422 Airport FAA	5,556,999	4,810,000	1.9%
441 Stormwater Operating	5,069,049	4,107,469	1.6%
442 Stormwater Capital	5,467,773	3,085,000	1.2%

City of Yakima
Annual Budget - 2019

Schedule A

SUMMARY OF APPROPRIATIONS BY FUND

Fund/Description	2019	2019	Percent of Budget
	Projected Resources	Budget Appropriation	
462 Transit Operating	12,709,808	9,501,399	3.7%
464 Transit Capital	7,542,664	1,270,000	0.5%
471 Refuse	8,494,151	7,740,255	3.0%
472 Wastewater Capital - Facilities	4,352,165	1,250,000	0.5%
473 Wastewater Operating	29,007,181	25,312,547	10.0%
474 Water Operating	11,842,504	10,362,553	4.1%
475 Irrigation Operating	2,806,919	1,876,529	0.7%
476 Wastewater Capital - Construction	7,762,143	3,560,000	1.4%
477 Water Capital	5,957,242	2,135,000	0.8%
478 Wastewater Capital - Projects	3,988,803	3,025,000	1.2%
479 Irrigation Capital	11,366,902	5,370,154	2.1%
481 Utility Services	1,871,700	1,871,700	0.7%
486 2008 Water Bond	365,047	—	—%
488 2008 Wastewater Bond	392,777	415,063	0.2%
491 2004 Irrigation Bond	294,053	320,154	0.1%
493 2003 Wastewater Bond	2,743,032	1,162,400	0.5%
512 Unemployment Comp	383,387	188,629	0.1%
513 Employee Health Benefit Reserve	15,688,567	13,649,443	5.4%
514 Workers' Compensation Reserve	1,291,199	2,223,444	0.9%
515 Risk Management Reserve	6,008,744	4,292,504	1.7%
516 Wellness/EAP	121,807	66,900	—%
551 Equipment Rental	7,158,705	5,748,157	2.3%
555 Environmental	453,106	222,950	0.1%
560 Public Works Administration	1,656,736	1,258,251	0.5%
632 YakCorps	655,000	655,000	0.3%
710 Cemetery Trust	707,296	12,000	—%
	<u>\$ 328,089,104</u>	<u>\$ 254,162,202</u>	