

# Department Budget Overview

# Roadmap

- ~~• 10/28/2024 – City Council Meeting – **Budget Overview**~~
- Tonight – City Council Study Session – **Department Overview**
- 11/12/2024 – City Council Meeting – **Rates/Other Revenue and First Public Hearing**
- 11/25/2024 – City Council Meeting – **Property Tax Hearing and Final Public Hearing**
- 12/2/2024 – City Council Study Session – **Outstanding Questions**
- 12/9/2024 – City Council Meeting – **Budget Adoption**

# From the Citizen's Guide

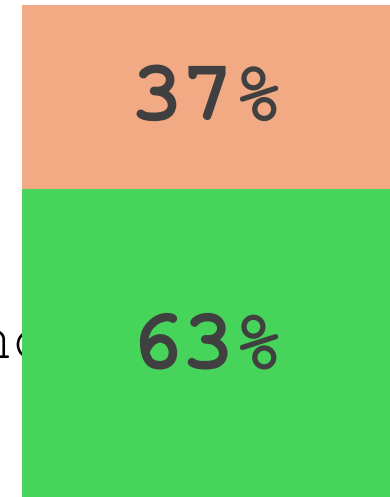
## Where does the money go? (General Fund)



Where does the

# Police

- \$4,064,598 million budget
  - \$1,319,517 Criminal Justice Fund (Rolls up into the General Fund)
  - \$2,745,080 General Fund
- Non-Personnel Expenses
  - Corrections and Dispatch \$536,100
  - WCIA Insurance \$164,487
  - Police Station Rent \$61,092 (3 months and



■ Salaries and Benefits ■ Other

# Police

## 2025 Goals

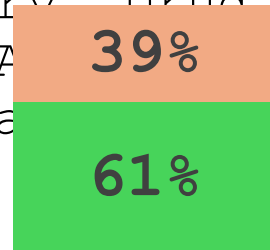
- New Facility
- Traffic Unit/Special Operations and Parking Enforcement
- School Resource Officer
- Training
- Improve Records Retention

## FTE

- 6 Officers
- 2 Corporals
- 2 Sergeants
- 1 Detective Sergeant
- 1 Detective
- 1 Captain
- 1 Chief
- 2 Records Clerks
- 1 Assistant to the Chief

# Administration

- \$1,449,479 in the General Fund
  - \$145,360 - IT services including printer lease, computer upgrades, and financial software
  - \$82,947 WCIA
  - \$80,000 for Grant Consultants
  - \$65,000 - Crime lab, Railroad, Library, Drug Task Force, YVCOG, WA City Events, Cha



Other

Salaries and Benefits

- Reimbursable Expenses (still need updating)

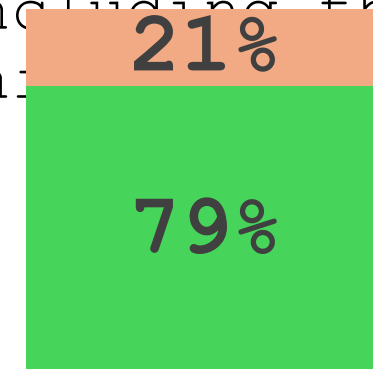


# Fire

## 2025 Goals

More Volunteers  
Pre-Fire Plan  
Inspection Revenue  
Training  
Regional  
Collaboration

- \$1,400,340 budget in the General Fund
  - WCIA insurance \$91,774
  - Dispatch Services \$75,230
- 7 FTEs including the Chief and Captain



■ Salaries and Benefits ■ Other

# Parks, Aquatics, and Recreation

- \$634,166 budget in the General Fund
  - \$70,000 reduction from 2024 budget in salaries, overtime, program costs
- Parks, Toppenish Pool, Soccer League and other Programs, Beautification efforts, Old Glory Plaza Flag and Flagpole

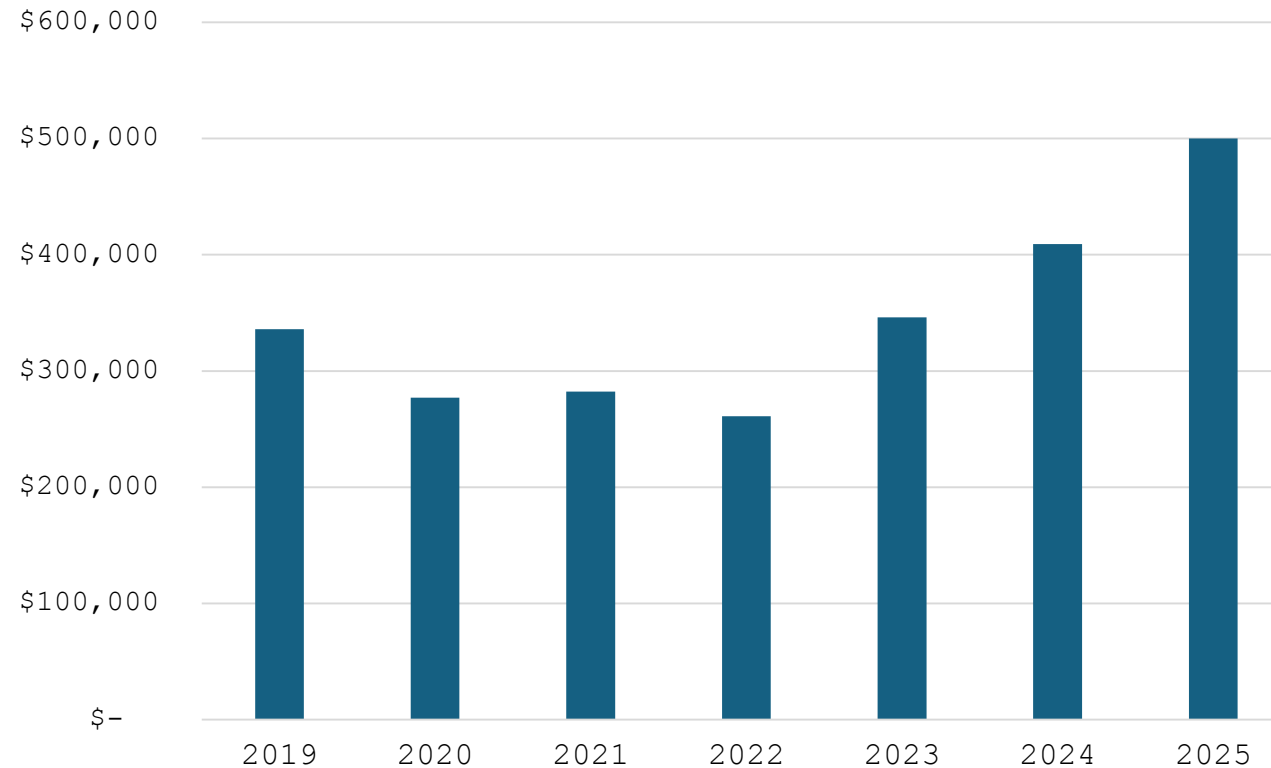


■ Recreation   ■ Aquatics   ■ Parks



# Municipal Court

- \$500,000 budget in the General Fund



\*2024 is through October

# Planning and Community Development

- \$465,052 budget in the General Fund
  - Includes Planning, Development, and Code Enforcement

## 2025 Goals

2026 Comprehensive Plan

Public Engagement

Municipal Code

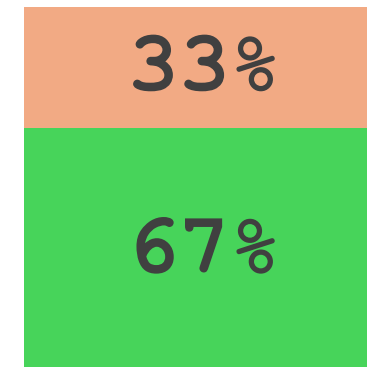
Updates

Application

Procedures

Pre-Application

Process



■ Salaries and Benefits ■ Other

# Public Works

- Street \$486,238
- Cemetery \$225,397
- Water \$2,882,643
- Wastewater \$3,645,284
- Solid Waste \$1,418,952

## 2025 Goals

Jackson/Juniper  
Fleet Management  
Vehicle Replacement  
WWTP  
Upgrades/Repairs  
Water Reservoir  
Inspections  
Street Preservation  
Program

# Public Works – Utility Funds

