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1. Regular Session Call to Order

Pledge of Allegiance, Roll Call, and Welcome

2. Approve Agenda

3. Public Comment

The City Council welcomes public attendance at Council meetings. This meeting is for the conduct of regular City business. RCW 42.17A.555 prohibits government agencies from allowing the use of public facilities, directly or indirectly, for campaign purposes. At this time, citizen comments and inquiries about agenda business or general City matters are encouraged. If you wish to address the City Council, please stand or raise a hand so you can be called upon. After you are recognized, please come forward to the lectern and state your name for the public record. Your remarks must be limited to three minutes or less. Please use the microphone.

4. Consent Agenda

All matters on the consent agenda have been provided to each Councilmember for review and are considered to be routine or have been previously discussed and will be adopted by one motion and vote without discussion. However, if a Councilmember desires, any item on this agenda will be discussed before any action is taken on it.

- a. [Approve Minutes of the November 25, 2024, Regular Meeting](#)
- b. [Approve Minutes of the December 2, 2024, Study Session](#)
- c. [Approve Payroll Check Numbers 36852 through 36860, and Electronic Transfers EFTPR3386 through EFTPR3395 in the total amount of \\$239,504.01 dated December 6, 2024](#)
- d. [Approve Claims Checks Numbers 99936 through 99988 and Electronic Transfers EFTAP434 through EFTAP436 in the total amount of \\$96,697.71 dated December 9, 2024](#)

5. New Business

- a. [AB 24-084: \[Proposed\] Ordinance 2024-18, 2024 Budget Amendments](#)
- b. [AB 24-085: \[Proposed\] Ordinance 2024-19, 2025 Budget Adoption](#)
- c. [AB 24-086: \[Proposed\] Ordinance 2024-20, Public Safety Department](#)
- d. Discussion to Cancel the Regular Meeting on December 23, 2024

6. Council Meeting Reports and Community Announcements

7. Adjournment

Next Council Meeting Will Be Held on January 6, 2025

City Council meetings are accessible to persons with disabilities. For individuals who may require special accommodations, please contact City Hall at (509) 865-6754, 24 hours in advance.

TOPPENISH CITY COUNCIL
Regular Meeting Minutes
November 25, 2024

Mayor Saavedra called the meeting to order at 7:00 p.m.

ROLL CALL

Attendees: Mayor Elpidia Saavedra, Mayor Pro Tem Loren Belton, and Councilmembers Naila Prieto Duval, George Garcia, Josh Garza, Ezequiel Morfin, and Cristian Sanchez

Staff: City Manager Dan Ford, City Attorney Daniel B. Heid (remotely), Budget and Finance Director Adam Vaughn (FD Vaughn), Chief of Police Joseph Mehline, Fire Chief Tim Smith, Interim Public Works Director Shaun Burgess, Community Economic Development Director Andrew Hattori, Information Technologies Services Manager Van Donley, Fire Captain Dale Northrup, Firefighter Trevor Oswalt, Firefighter Richard Lilienthal, Firefighter Eric Ihnen, Firefighter Dustin Crist, City Clerk Heidi Riojas, and Communications Manager Sean Davido

City Clerk Riojas conducted roll call for each City Councilmember to respond their attendance at the meeting. Mayor Saavedra, Mayor Pro Tem Belton, and Councilmembers Prieto Duval, Garcia, Garza, Morfin, and Sanchez responded their attendance during roll call.

APPROVE AGENDA

Councilmember Sanchez moved, seconded by Councilmember Morfin to approve the November 25, 2024, Amended Agenda. Motion carried unanimously.

PUBLIC COMMENT

The City Council received comments from the public during the meeting.

CONSENT AGENDA

Councilmember Garza moved, seconded by Councilmember Sanchez to approve Consent Agenda items a through c:

- a. Approve Minutes of the November 12, 2024, Regular Meeting
- b. Approve Payroll Check Numbers 36840 through 36851, and Electronic Transfers EFTPR3376 through EFTPR3385 in the total amount of \$322,848.06 dated November 22, 2024
- c. Approve Claims Checks Numbers 99865 through 99935 and Electronic Transfers EFTAP431 through EFTAP433 in the total amount of \$649,894.30 dated November 25, 2024, and void Check Number NR99788

Motion carried unanimously.

PUBLIC HEARING

Public Hearing Regarding the Final 2025 Budget. Receive Staff Presentation and Public Comments on Proposed Final 2025 Budget.

Mayor Saavedra opened the public hearing at 7:14 p.m.

FD Vaughn reported that this is the final public hearing required by State Statute for the City to conduct for the 2025 Final Budget. For the benefit of the public, he noted that the Budget sets forth the complete financial program, showing expenditures proposed for each department and the sources of revenues to finance those expenditures. FD Vaughn shared proposed options for Council to consider for the \$1.4 million budget deficit with reduction in services with 15% less workforce by removing six to eight positions, cuts to parks, recreation, and aquatics services, and the reevaluation of fire services.

Trevor Oswalt, a City of Toppenish firefighter and IAFF Local 2328 President, spoke to his support for retaining the City Fire Department.

Tony Galaviz, spoke to his support for retaining the Fire Department.

Eric Martinen, spoke to his support for retaining the Fire Department.

Kara Supnet, spoke to her support retaining the Fire Department and Parks, Recreation, and Aquatics for the community.

Resident, spoke to her support for keeping the Fire Department.

There being no further comments from the public, Mayor Saavedra closed the public hearing at 7:36 p.m.

Public Hearing Regarding 2025 Revenue Sources and 2025 Tax Levy. Receive Staff Presentation and Public Comments on Proposed 2024 Tax Levy.

Mayor Saavedra opened the public hearing at 7:37 p.m.

FD Vaughn reported that the public hearing was to provide the revenue estimates for the 2025 Budget. He noted that the proposed revenues for all funds consist of various revenue sources which include Property, Sales, and Utility Taxes, as well as Charges for Services. He further noted the total projected revenues to be \$16,870,342.

FD Vaughn reported that the 2025 Budget includes an allowable 1% increase or \$9,173.40 in Ad Valorem Taxes, better known as Property Taxes. The anticipated levy rate in 2025 will be an estimated \$1.60 per \$1,000 of assessed valuation compared to the rate of \$1.59 in 2024.

There being no comments from the public, Mayor Saavedra closed the public hearing at 7:38 p.m.

UNFINISHED BUSINESS

Mayor Saavedra Read Ordinance 2024-17 Into The Record: An Ordinance of the City of Toppenish, Washington, Determining and Fixing the Amount of Moneys to be Raised by Ad Valorem Taxes to Finance the Municipal Operations for the City of Toppenish, Washington, for the Fiscal Year Ending December 31, 2025.

Councilmember Prieto Duval moved, seconded by Mayor Pro Tem Belton to adopt Ordinance 2024-17. Motion carried unanimously.

Resolution 2024-37: A Resolution of the City Council of the City of Toppenish, Washington Approving an Animal Sheltering Services Agreement with the Yakima Humane Society to Provide Animal Sheltering Services for the City.

Councilmember Prieto Duval moved, seconded by Councilmember Morfin to approve Resolution 2024-37. Motion carried. Councilmember Sanchez voted no.

Resolution 2024-38: A Resolution of the City Council of the City of Toppenish, Washington Approving a Consulting Services Agreement with Culton Consulting LLC for Government Affairs Services.

Councilmember Morfin moved, seconded by Councilmember Garza to approve Resolution 2024-38. Motion carried unanimously.

NEW BUSINESS

Resolution 2024-48: A Resolution of the City Council of the City of Toppenish, Washington Approving a Consulting Services Agreement with Gordon Thomas Honeywell Government Relations for Government Affairs Services.

Councilmember Morfin moved, seconded by Councilmember Sanchez to approve Resolution 2024-48. Motion carried unanimously.

Mayor Saavedra Read Ordinance 2024-14 Into The Record: An Ordinance Adjusting Water Rates by Amending Section 13.16.040 of the Toppenish Municipal Code, Providing for Severability, Corrections, and Establishing an Effective Date.

Councilmember Prieto Duval moved, seconded by Mayor Pro Tem Belton to adopt Ordinance 2024-14. Motion carried. Councilmembers Garcia and Garza voted no.

Mayor Saavedra Read Ordinance 2024-15 Into The Record: An Ordinance Adjusting Sewer Rates by Amending Sections 13.44.025, 13.44.030, 13.44.040 and 13.44.045 of the Toppenish Municipal Code, Providing for Severability, Corrections, and Establishing an Effective Date.

Councilmember Prieto Duval moved, seconded by Mayor Pro Tem Belton to adopt Ordinance 2024-15. Motion carried. Councilmembers Garcia and Garza voted no.

Mayor Saavedra Read Ordinance 2024-16 Into The Record: An Ordinance Adjusting Solid Waste Rates by Amending Section 8.10.170 of the Toppenish Municipal Code, Providing for Severability, Corrections, and Establishing an Effective Date.

Councilmember Prieto Duval moved, seconded by Mayor Pro Tem Belton to adopt Ordinance 2024-16. Motion carried. Councilmembers Garcia and Garza voted no.

Resolution 2024-49: A Resolution of the City Council of the City of Toppenish, Washington Updating Master Fee Schedules A and B

Mayor Pro Tem Belton moved, seconded by Councilmember Garza to approve Resolution 2024-49. Motion carried. Councilmember Sanchez voted no.

Resolution 2024-50: A Resolution Approving the Attachment A to the Interlocal Agreement Between the Yakima County Department of Corrections and the City of Toppenish, Washington, for the Housing/Detention of Inmates.

Councilmember Morfin moved, seconded by Mayor Pro Tem Belton to approve Resolution 2024-50. Motion carried. Councilmember Garza voted no.

Resolution 2024-51: A Resolution Approving Inter-Local Agreement Between Yakima County Information Technology Services and the Toppenish Police Department Relating to Law Enforcement Information Technology Services.

Mayor Pro Tem Belton moved, seconded by Councilmember Sanchez to approve Resolution 2024-51. Motion carried unanimously.

COUNCIL MEETING REPORTS/COMMUNITY ANNOUNCEMENTS

The City Councilmembers provided reports of their activities since the last meeting and community announcements.

EXECUTIVE SESSION

At 8:45 p.m., Mayor Saavedra called for the room to clear for Council to go into Executive Session to discuss litigation pursuant to RCW 42.30.110(1)(i). The Executive Session started at 8:46 p.m. The approximate time for the Executive Session is 15 minutes with no action anticipated.

At 9:01 p.m., Mayor Saavedra extended the Executive Session for another 15 minutes.

At 9:16 p.m., Mayor Saavedra extended the Executive Session for another 10 minutes.

At 9:26 p.m., Mayor Saavedra reconvened the meeting back to order.

ADJOURNMENT

There being no further business to come before the Council, the meeting adjourned at 9:27 p.m.

ELPIDIA SAAVEDRA, MAYOR

HEIDI RIOJAS, CMC, CITY CLERK

TOPPENISH CITY COUNCIL
Study Session Minutes
December 2, 2024

CALL TO ORDER

Mayor Saavedra called the meeting to order at 5:00 p.m.

ROLL CALL

- Attendees: Mayor Elpidia Saavedra, Mayor Pro Tem Loren Belton, and Councilmembers Naila Prieto Duval, George Garcia, Josh Garza, Ezequiel Morfin, and Cristian Sanchez
- Staff: City Attorney Daniel Heid (remotely), Budget and Finance Director Adam Vaughn (FD Vaughn), Chief of Police Joseph Mehline, Fire Chief Tim Smith, Interim Public Works Director Shaun Burgess (IPWD Burgess), Community and Economic Development Director Andrew Hattori, Fire Captain Dale Northrup, , Information Technology Services Manager Van Donley, Communications Manager Sean Davido, Firefighter Trevor Oswalt, Firefighter Eric Ihnen, Firefighter K.C. Frazier, Firefighter Dustin Crist, Communications Manager Sean Davido, and City Clerk Heidi Riojas

City Clerk Riojas conducted roll call for each City Councilmember to respond their attendance at the meeting. Mayor Saavedra, Mayor Pro Tem Belton, and Councilmembers Prieto Duval, Garcia, Garza, Morfin, and Sanchez responded their attendance during roll call.

APPROVE AGENDA

Councilmember Sanchez moved, seconded by Councilmember Morfin to approve the December 2, 2024, Agenda. Motion carried unanimously.

PUBLIC COMMENT

The City Council received comments from the public during the meeting.

RECEIVE UPDATES FROM COMMITTEE CHAIR

Councilmember Prieto Duval provided an overview of the November 18, 2024, Public Safety Committee meeting consisting of a presentation by Councilmember Sanchez to empower residents to report crimes and the members set goals. She summarized the Police and Fire reports and highlighted the success of Code Enforcement efforts.

UNFINISHED BUSINESS

Continue discussion for:
Public Works Update on Street Sweeper
Regional Fire Authority

2025 Budget
Metropolitan Park District
Outside Utility Rates

Public Works Update on Street Sweeper:
IPWD Burgess updated Council on the progress of the street sweeper attachment with the collection of 62 Tons of debris since August 2024. He noted that the community has not had a functioning street sweeper for over three years.

Outside Utility Rates:
FD Vaughn reported that customers serviced outside City limits are charged an additional 25% for utility services.

Metropolitan Park District:
FD Vaughn stated that the ballot measure for the Metropolitan Park District failed. Communications Manager Davido summarized his community outreach efforts to share the ballot measure with the public.

Regional Fire Authority:
FD Vaughn clarified the role of a regional fire authority (RFA) as a separate taxing entity to provide regional fire services. The RFA would require the creation of a planning committee consisting of three Councilmembers from every participating City to work together in the development of the RFA.

At 6:02 p.m., Mayor Pro Tem Belton left the meeting.

2025 Budget:
FD Vaughn summarized staff recommendations for the 20205 Budget to cut six to eight positions, cut parks, recreation, and aquatics, and receive direction for reevaluation fire services. Council discussed the budget shortage and the need for developing a long term solution to the budget deficit for the benefit of the entire community.

ADJOURNMENT

There being no further business to come before the Council, the meeting was adjourned at 6:09 p.m.

ELPIDIA SAAVEDRA, MAYOR

HEIDI RIOJAS, CMC, CITY CLERK

Payroll Check Register

Payroll for Period: 11/16-11/30, 2024

Fund Number	Description	Amount
001-000-011	Legislative	\$2,789.22
001-000-013	Executive	\$15,184.16
001-000-014	Finance, Record	\$15,465.02
001-000-018	Central Services, Personnel Services	\$16,103.44
001-000-021	Law Enforcement	\$49,922.54
001-000-022	Fire Services	\$34,738.57
001-000-024	Protective Inspections	\$6,652.21
001-000-058	Planning and Community Development	\$2,712.52
001-000-076	Pool, Park Facilities	\$4,011.03
030-000-021	Criminal Justice Fund	\$26,012.03
050-000-000	Special Projects Fund	\$724.41
101-000-000	Street Fund	\$3,418.70
108-000-000	Cemetery Fund	\$3,362.69
157-000-000	Cable TV Fund	\$4,986.72
401-000-000	Water Fund	\$14,507.88
403-000-000	Wastewater Fund	\$27,109.06
405-000-000	Solid Waste Fund	\$11,803.81
Grand Total		\$239,504.01

Payroll Checks

Payroll Checks 36852-36860 and Electronic Transfers EFTPR3386-EFTPR3395.

I, the undersigned, do hereby certify under penalty of perjury that the materials have been furnished, the services rendered or the labor performed as described herein, that any advance payment is due and payable pursuant to a contract or is available as an option for full or partial fulfillment of a contractual obligation, and that the claim is a just, due and unpaid obligation against the City of Toppenish, and that I am authorized to authenticate and certify to said claim.



Adam Vaughn, Finance Director

December 5, 2024
Date

Accounts Payable Check Register

December 9, 2024

Number	Vendor Name	Account Description	Amount
99936	Ticor Title Company	P: Sewer Facility Charge	\$2,000.00
		P: Side Sewer Main Tap	\$250.00
		P: Side Sewer Permit	\$250.00
		Check Total:	\$2,500.00
99937	Alba Enterprises	Professional Services - Interpreting/Translation Services	\$240.00
99938	Amazon Capital Services	Office & Operating Supplies	\$524.30
		Operating/Maintenance Supplies - General	\$312.83
		Operating/Maintenance Supplies - Vehicles	\$80.95
		Check Total:	\$918.08
99939	American Cemetery Supplies	Operating/Maintenance Supplies - General	\$153.00
99940	Anatek Labs, Inc.	Professional Services	\$1,200.00
99941	Blue Mountain Environmental & Consulting Company Inc.	Capital Improvements - New Police Building	\$2,414.20
99942	BNSF Railway Company	Depot Lease (28% Parks/72% Depot)	\$4,904.71
99943	Cascade Natural Gas Corp.	Fuel for Heating	\$45.26
		Fuel for Heating - City Hall	\$115.95
		Fuel for Heating - Fire	\$434.32
		Fuel for Heating - Parks	\$14.60
		Fuel for Heating - Police	\$359.02
		Fuel for Heating - Swimming Pool	\$10,965.55
		Check Total:	\$11,934.70
99944	Central Chain & Transmission Co. Inc.	Repair & Maintenance Equipment	\$362.20
99945	Central Machinery Sales, Inc.	Repair & Maintenance Equipment	\$50.55
99946	CenturyLink	Telephone	\$889.77
		Telephone - Utility Billing	\$80.88
		Check Total:	\$970.65
99947	CenturyLink	Telephone	\$2,440.92
99948	Charter Communications	Internet	\$744.99
		Internet & Cable MTV	\$192.37
		Internet & Cable City Hall	\$189.63
		Internet & Cable Fire Department	\$179.98
		Internet & Cable Police Department	\$25.36
		Internet & Cable Recreation	\$149.98
		Check Total:	\$1,482.31
99949	Cintas Corporation #605	Rentals	\$133.39
		Uniform Cleaning	\$257.31
		Check Total:	\$390.70
99950	City of Toppenish	City Utility Service - Fire	\$372.24
		City Utility Service - Police	\$811.11
		City Utility Services	\$406.64
		City Utility Services - Cemetery	\$97.55

		City Utility Services - City Hall	\$415.52
		City Utility Services - Parks	\$5,447.10
		City Utility Services - Treatment Plant	\$528.03
		City Utility Services - Welcome Center	\$171.88
		Check Total:	\$8,248.07
99951	Coastal Farm and Home Supply	Personal Protective Equipment	\$164.61
99952	Correct Equipment, Inc.	Repair & Maintenance Equipment	\$1,058.40
99953	Department of Licensing	Weapon Permit - DOL License	\$54.00
99954	DeVries Business Records Management, Inc.	Professional Services	\$24.86
		Recycling & Shred Services	\$49.72
		Check Total:	\$74.58
99955	Eva Villanueva	Sewer Sales Residential	\$93.26
		Solid Waste Services	\$24.98
		Water Sales Residential	\$48.30
		Check Total:	\$166.54
99956	Federal Express Corporation	Postage	\$24.66
99957	Galls, Inc.	Operating/Maint. Supplies - General	\$138.83
99958	GMP Consultants LLC	Professional Services	\$625.00
99959	Gordon Thomas Honeywell Government Relations	Professional Services	\$2,500.00
99960	Granicus LLC	Service/Maintenance Agreements	\$9,376.76
99961	Gray & Osborne, Inc.	Professional Services - New Police Building	\$451.48
99962	Hawkins, Danilo	Fuel Vehicles	\$35.00
99963	Howard's Tire Factory Inc	Repair & Maintenance - Vehicles	\$426.55
		Service Repair/Maintenance Equipment	\$190.62
		Check Total:	\$617.17
99964	Ideal Lumber & Hardware, Inc.	Graffiti Program Supplies	\$32.31
		Office & Operating Supplies	\$2.11
		Operating Maintenance Supplies - General	\$20.52
		Operating/Maint Supplies - General	\$9.40
		Operating/Maint. Supplies - Park Facilities	\$226.25
		Operating/Maintenance Supplies - General	\$205.98
		Operating/Maintenance Supplies - Vehicles	\$15.11
		Photocopies	\$31.34
		Service Repair/Maintenance Police Dept Bldg	\$44.10
		Service/Repair Maintenance - PW Shop	\$673.39
		Small Tools & Minor Equipment	\$34.92
		Check Total:	\$1,295.43
99965	Intermedia.net Inc.	Telephone	\$157.30
99966	Intermountain Cleaning Service, Inc.	Operating/Maint. Supplies	\$129.96
99967	James Andrews	LEOFF Out Pocket Medical	\$3,000.00
99968	Jon Alke	Sewer Sales NonResidential	\$0.50
		Solid Waste Services	\$0.13
		Water Sales NonResidential	\$0.29

			Check Total:	\$0.92
99969	Kazcade Engraving & Trophies	Office & Operating Supplies		\$51.84
99970	Kerr Law Group	Legal Services		\$2,220.00
99971	Lab Test	WWTP Testing Services		\$350.00
99972	Linker, Robert L	LEOFF Out Pocket Medical		\$405.40
99973	Moon Security Service, Inc.	Alarm Monitoring		\$88.24
99974	Morton's Supply Inc.	Operating/Maintenance Supplies - Vehicles		\$27.65
			Service/Repair Maintenance - PW Shop	\$69.10
			Check Total:	\$96.75
99975	N-able Technologies LTD	Software Subscriptions		\$1,168.92
99976	O'Reilly Auto Parts	Operating Maintenance Supplies - General		\$6.80
			Operating/Maintenance Supplies - Vehicles	\$102.02
			Repair & Maintenance Equipment	\$435.76
			Check Total:	\$544.58
99977	Pitney Bowes Global Financial Services	Rentals		\$505.98
99978	Platt Electric Supply	Operating/Maintenance Supplies - General		\$15.80
99979	Randall + Hurley, Inc.	Accounting & Auditing Services		\$2,620.00
99980	Rathbun Iron Works, Inc.	Repair & Maintenance Equipment		\$43.80
99981	Safelite Fulfillment, Inc.	Service Repair/Maintenance Vehicles		\$3,680.81
99982	Sholtys, John	LEOFF Out Pocket Medical		\$67.15
99983	Standard Paint & Flooring LLC	Operating/Maintenance Supplies - General		\$225.44
99984	Sunnyside Sun Media LLC	Advertising		\$387.00
99985	Systems for Public Safety, Inc.	Capital Purchase - Equipment		\$2,658.80
99986	TransUnion Risk and Alternative Data Solutions, Inc.	Professional Services		\$135.01
99987	Tyler Technologies Inc.	Finance Software		\$2,465.00
99988	VESTIS	Rentals		\$52.30
EFTAP434	USDA RD DCFO Loan Pymnt (EFT)	Intergovernmental Loan Interest USDA/RD		\$5,021.50
			Intergovernmental Loan Principal USDA/RD	\$6,830.50
			Check Total:	\$11,852.00
EFTAP435	Wex Bank	Fuel Consumed Vehicles		\$1,078.52
		Fuel Vehicles		\$5,620.24
		Fuel Vehicles - WWTP		\$1,839.40
			Check Total:	\$8,538.16
EFTAP436	Invoice Cloud (EFT)	On-Line Utility Payment Charges		\$444.00
Grand Total				\$96,697.71
Accounts Payable Checks 99936-99988, EFTAP434-EFTAP436				

I, the undersigned, do hereby certify under penalty of perjury that the materials have been furnished, the services rendered or the labor performed as described herein, that any advance payment is due and payable pursuant to a contract or is available as an option for full or partial fulfillment of a contractual obligation, and that the claim is a just, due and unpaid obligation against the City of Toppenish, and that I am authorized to authenticate and certify to said claim.



Adam Vaughn, Finance Director

December 5, 2024



Request for Council Action

Agenda Bill No.: 24-084

Meeting Date:	December 9, 2024
Subject:	2024 Budget Amendments
Attachments:	Ordinance 2024-18
Presented by:	Adam Vaughn, Finance Director
Approved for Agenda by:	Dan Ford, City manager

Discussion:

The Revised Code of Washington, specifically RCW 35A.33.120, limits annual expenditures to the amounts appropriated for each fund in the budget for the current fiscal year. Any funds that have been over expended require council approval through a year-end budget amendment. The attached proposed Ordinance amends the 2024 Budget that was adopted by the City Council in 2023.

The proposed 2023 Budget Amendment provides an increase in expenditures totaling \$331,516. One important thing to keep in mind when reviewing the “total” budget numbers for each fund is that the total number also includes the fund’s fund balance. In most cases, funds will adopt a balanced budget and then use fund balance for one-time costs. As discussed over the last few months, this has not been the recent case for the City, but we are working to close the gap.

The current budget amendments are not attached to any specific increases in costs, again because some of those are covered through the fund balance already authorized, but rather an underestimation of the fund balance or when expenses would be paid. For example, fund 119 the Public Safety Grants Fund is being amended because costs that were expected to be paid last year were actually paid this year. The amendments include the following:

- 004 Railroad Depot Facility Fund – \$11,305.00 → \$37,283.47
 - The full fund balance wasn’t authorized, this does so, expenditures are estimated to be just over \$12,000 for the year.
- 006 Public Works Building Fund – \$89,798.00→ \$226,383
 - Authorizes the full fund balance. Expenses through November are \$93,854
- 007 Library – \$8,315.00 → \$16,915
 - Expense through November \$10,744. Costs were more than what was budgeted
- 119 Public Safety Grants – \$66,030.00 → \$226,383.00
 - 2023 expenses ended up being paid in 2024 and the full fund balance was not budgeted.

Fiscal Impact: \$331,516.47 total increase in the 2024 budget. (Mostly in fund balance authorization that will not be spent)

Recommendation: Approve Ordinance 2024-18 Amending the 2024 Budget.

Alternatives: None at this time.

ORDINANCE 2024-18

**AN ORDINANCE AMENDING THE 2024 OPERATING BUDGET
AND AMENDING ORDINANCE 2023-12
FOR THE CITY OF TOPPENISH, WASHINGTON**

WHEREAS, certain expenditures of funds have occurred with Council approval that were unforeseen at the time of budget adoption, and

WHEREAS, funds were available for said approved expenditures,

NOW THEREFORE THE CITY COUNCIL OF THE CITY OF TOPPENISH, WASHINGTON DO ORDAIN AS FOLLOWS:

That the 2024 Budget, as set forth in Ordinance 2023-12 is hereby amended as follows:

Fund	Fund Title	Adopted	Amended
001	General Fund	\$8,761,117.00	\$8,761,117.00
002	General Fund Capital Reserve Fund	\$615,819.18	\$615,819.18
003	Welcome Center Fund	\$22,124.33	\$22,124.33
004	Railroad Depot Facility Fund	\$11,305.00	\$37,283.47
006	Public Works Building Fund	\$89,798.00	\$226,383.00
007	Library Fund	\$8,315.00	\$16,915.00
021	Urban Development Action Grant Fund	\$1,000.00	\$1,000.00
030	Criminal Justice Fund	\$1,834,574.23	\$1,834,574.23
050	Special Projects Fund	\$307,516.99	\$307,516.99
101	Street Fund	\$498,242.00	\$498,242.00
103	Vehicle License Fee Fund	\$310,690.29	\$310,690.29
106	Tourism Development Fund	\$102,811.42	\$102,811.42
108	Cemetery Fund	\$211,362.00	\$211,362.00
119	Public Safety Grants Fund	\$66,030.00	\$226,383.00
129	Special Investigative Drug Account Fund	\$31,251.38	\$31,251.38
157	Cable TV Fund	\$272,100.00	\$272,100.00
158	Cable TV Equipment Reserve Fund	\$56,099.00	\$56,099.00
170	Housing Rehabilitation Fund	\$670,533.44	\$670,533.44
225	Community Economic Development Loan Fund	\$5,537.00	\$5,537.00
301	Municipal Capital Improvement Fund	\$987,663.29	\$987,663.29
302	Street Capital Fund	\$452,325.58	\$452,325.58
401	Water Fund	\$4,110,868.15	\$4,110,868.15
403	Wastewater Fund	\$4,738,417.96	\$4,738,417.96
405	Solid Waste Fund	\$2,088,629.78	\$2,088,629.78
410	Water Capital Fund	\$812,038.85	\$812,038.85
413	Wastewater Capital Fund	\$2,269,909.19	\$2,269,909.19
510	Vehicle Replacement Fund	\$2,070,394.75	\$2,070,394.75
701	Perpetual Care Fund	\$384,905.01	\$384,905.01
Totals		\$31,791,378.82	\$32,122,895.29

This ordinance shall become effective five (5) days after publication of a summary thereof.

PASSED by the Toppenish City Council at its regular meeting held on December 9, 2024.

ELPIDIA SAAVEDRA, Mayor

ATTEST:

HEIDI RIOJAS, CMC, City Clerk

APPROVED AS TO FORM:

DANIEL B. HEID, City Attorney



Request for Council Action

Agenda Bill No.: 24-085

Meeting Date:	12/9/2024
Subject:	2025 Budget Adoption
Attachments:	Ordinance 2024-19
Presented by:	Adam Vaughn, Finance Director
Approved for Agenda by:	Dan Ford, City Manager

Discussion:

Going into the 2025 budget year the City of Toppenish has a structural deficit, meaning City revenues are less than expenditures. RCW 35.33.075 states that *“Appropriations shall be limited to the total estimated revenues contained therein including the amount to be raised by ad valorem taxes and the unencumbered fund balances estimated to be available at the close of the current fiscal year.”* In fiscal year 2024 the City used about \$2.25 million of its fund balance, or money available in the bank or investments, as revenue to comply with this statute.

Due to various cost saving measures and revenue increases, the proposed 2025 structural deficit is down to about \$1.4 million. Over time the City has amassed enough of a fund balance for use in balancing the budget year after year. At some point, the City will not have enough fund balance to balance each year and the longer it waits until the money is gone, the worse the financial situation will be (loss of investment revenue etc.). As current estimates sit, the City will run out of money sometime in 2026.

Additionally, the City maintains the highest utility rates among its surrounding peers. This has been anecdotally known by staff and Council members and confirmed by a rate study done by FCS group in August of 2024. Toppenish’s Water and Wastewater rates were the highest of its peers and solid waste was second highest. The Wastewater rate had the highest discrepancy, with an average rate 25% higher than the next city. The main driving factor of Toppenish's high utility rates is a 29% utility tax on each of the three utility services which is the City’s General Fund’s largest source of revenue.

With these factors in mind, staff is proposing cuts to Parks, Recreation, and Aquatics services with additional reductions in staff. The positions recommended for layoff are as follows:

- Fire Chief
 - With limited staff and continued need for cooperation, the City plans to combine the Fire Department and Police Department into a Public Safety Department. The Current Police Chief would become the Public Safety Director with the current captains becoming deputy chiefs of police and fire. This move allows for cost savings, more collaboration, and pooling of resources.
- Grounds Maintenance Technician
 - The City ran a ballot initiative for a Metropolitan Park District to provide direct funding to parks, recreation, and aquatics services. As this measure did not pass, there are changes needed to prioritize funding and positions in other areas of the City.

- Police Records Clerk
 - While a continued need for the City's Police Department, this position was developed after the dissolution of the City's dispatch service and has another individual working as a lead records clerk. Uniform Officers were prioritized over this position in the Police Department. The workload of this position will be continued through the lead records clerk, assistant to the chief, and occasional assistance from available finance staff.
- HR Generalist
 - The HR Generalist's job functions intersect with each department; pay items have been handled jointly with the payroll clerk, health and wellness activities are done by committee, and job descriptions/postings are done collaboratively with each department as the time comes. Going forward, these functions can be continued with the infrastructure in place and oversight from the City Manager's office.

Other positional adjustments

- Recreation and Aquatics Manager/MVTV manager will be changed to MVTV and Communications manager. Partial funding will be moved out of the General Fund and back into the MVTV Fund
- A portion of the Code Enforcement Officer's salary will be moved into the special projects fund which allows for funding for abatement, graffiti, and other code enforcement activities
- Management Merit and COLA increases will be decreased from 5% merit and 4% COLA to 0% Merit and 2% COLA adjustment

These cuts bring the 2025 budget deficit down to about \$350,000. This is a reduction of over \$1 million from the proposed budget, and a nearly \$2 million reduction from the 2024 budget. This deficit reduction will allow the City to continue its services that are not listed here for cuts, with some adjustments like hours of operation. The City will need to continue these conversations to develop a long-term financial plan that will bring the deficit back down to zero year after year.

Fiscal Impact:

2025 General Fund Budget reduction of about \$1.05 million

Recommendation:

Adopt Ordinance 2024-19 adopting the 2025 Budget.

Alternatives:

Raise taxes, cut other positions, or cut other services. Not approving the budget would require another meeting before the end of the year to adopt the 2025 budget.

ORDINANCE 2024-19

AN ORDINANCE ADOPTING THE 2025 BUDGET FOR
THE CITY OF TOPPENISH, WASHINGTON

WHEREAS, the City Council of the City of Toppenish, Washington, did on the 9th day of December 2024, approve a budget for the year 2025 after hearings on November 12th and 25th as required by law, and

WHEREAS, there was no objection to the budget at said hearings, and

WHEREAS, said final budget for the year 2025 shows in detail the amount of revenues and expenditures, including salaries, and totals of various funds as follows:

Fund	Fund Title	Budget
001	General Fund	\$8,093,120.81
002	General Fund Capital Reserve Fund	\$261,584.40
003	Welcome Center Fund	\$30,160.86
004	Railroad Facility Fund	\$14,125.64
006	Public Works Building Fund	\$148,525.23
007	Library Fund	\$12,279.28
021	Urban Develop Action Grant Fund	\$1,926.03
030	Criminal Justice Fund	\$1,348,052.70
050	Special Projects Fund	\$311,912.26
101	Street Fund	\$487,309.43
103	Vehicle License Fee Fund	\$361,325.02
106	Tourism Development Fund	\$83,498.61
108	Cemetery Fund	\$225,397.04
119	Public Safety Grants Fund	\$206,248.97
129	Special investigative Drug Account Fund	\$6,395.62
157	Cable TV Fund	\$234,674.16
158	Cable TV Equipment Reserve Fund	\$109,404.91
170	Housing Rehabilitation Fund	\$662,190.02
225	Community Economic Development Loan Fund	\$5,537.01
301	Municipal Capital Improvement Fund	\$1,050,450.10
302	Street Capital Fund	\$245,042.47
401	Water Fund	\$4,174,862.64
403	Wastewater Fund	\$4,524,442.33
405	Solid Waste Fund	\$1,455,906.77
410	Water Capital Fund	\$1,275,634.28
413	Wastewater Capital Fund	\$2,174,725.17
431	Water Equipment Fund	\$512,223.52
432	Wastewater Equipment Fund	\$624,388.19
433	Solid Waste Equipment Fund	\$589,096.71
510	Vehicle Replacement Fund	\$173,497.25
701	Perpetual Care Fund	\$445,571.81
Total 2025 Budget		\$29,849,509.25

NOW THEREFORE THE CITY COUNCIL OF THE CITY OF TOPPENISH, WASHINGTON DO ORDAIN AS FOLLOWS:

The final budget for the fiscal year 2025 is adopted by the City of Toppenish, Washington. Said budget will be available for the public and may be obtained from the Clerk's office.

This ordinance shall become effective five (5) days after publication of a summary thereof.

PASSED by the Toppenish City Council at its regular meeting held on December 9, 2024.

ELPIDIA SAAVEDRA, Mayor

ATTEST:

HEIDI RIOJAS, CMC, City Clerk

APPROVED AS TO FORM:

DANIEL B. HEID, City Attorney



Request for Council Action

Agenda Bill No.: 24-086

Meeting Date:	12/6/2024
Subject:	Public Safety Department
Attachments:	Ordinance 2024-20
Presented by:	Adam Vaughn, Finance Director; Dan Ford, City Manager
Approved for Agenda by:	Dan Ford, City Manager

Discussion:

As a part of the plan to reduce the overall budget deficit, Fire Chief Tim Smith has offered to retire early and the City would then move to bring the Fire and Police departments under one Public Safety department lead by current Police Chief Joseph Mehline as the new Public Safety Director. Under the Public Safety Director there would be additional management positions of Deputy Police Chief and Deputy Fire Chief made up from the current Police and Fire captain positions.

As discussed in recent council meetings, the City plans to continue talks and preparations for the potential movement of the Fire service to a Regional Fire Authority (RFA). This current action would serve as an interim step and potential long-term change if the RFA plans are not able to come to fruition. Consolidating resources will have long-term positive budgeting impacts in addition to potential increases in the level of service that our public safety departments provide.

A Public Safety Director would be able to provide administrative oversight to both departments to ensure that each unit is working towards best practices and maintaining compliance with applicable laws. The director would rely on the deputy chiefs to handle the day-to-day operations of each department while providing general oversight.

As we continue looking towards the future of the City and the service we can provide, it is essential that we have the capacity for somebody to lead strategic planning, policy development, community relations, and staff development in both departments. These are time-consuming activities, that the director will be able to focus time on while the deputy chiefs continue the day-to-day operations.

Consolidated public safety departments is not a unique action, the City of Toppenish has done it in the past and a US Department of Justice and Michigan State University report states that is a growing trend across the nation (cops.usdoj.gov).

Fiscal Impact:

Consolidation of departments would have about \$150,000 in yearly savings.

Recommendation:

Adopt Ordinance 2024-20 Repealing TMC sections 2.20.030 and 2.20.040 and establishing a Public Safety Director appointment through revised TMC section 2.20.030

Alternatives:

Maintain current departments with additional position or service cuts or increase in taxes.

ORDINANCE 2024-20

AN ORDINANCE REPEALING SECTIONS 2.20.030 AND 2.20.040 OF THE TOPPENISH MUNICIPAL CODE, TO REPLACE THE CHIEF OF THE POLICE DEPARTMENT AND THE CHIEF OF THE FIRE DEPARTMENT WITH A PUBLIC SAFETY DIRECTOR WHO SHALL BE RESPONSIBLE FOR SUPERVISING ALL EMPLOYEES OF THE POLICE AND FIRE DEPARTMENTS, AND WHO SHALL HAVE AUTHORITY TO DELEGATE CIVIL INFRACTION ENFORCEMENT MATTERS TO CITY EMPLOYEES

WHEREAS the City Manager has determined that the most efficient and cost effective manner of supervising employees of the police and fire departments is to appoint a public safety director who shall be responsible to head both the police and fire departments,

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF TOPPENISH, WASHINGTON DO ORDAIN AS FOLLOWS:

Section 1: Sections 2.20.030 and 2.20.040 of the Toppenish Municipal Code are repealed.

Section 2: A new Section 2.20.030 is adopted to read as follows:

“2.20.030 Public Safety Director - Appointment - Duties

The public safety director shall be appointed by the city manager. The public safety director shall be responsible for supervising all employees of the police and fire departments. It shall be the duty of the public safety director to act to promote the public health, welfare, and safety in the area of police and fire protection, in compliance with all applicable laws, ordinances, resolutions, rules, and regulations, and to perform such additional duties as are determined by the city manager. They shall have authority to delegate to other city employees the enforcement of municipal code provisions for which there is a civil penalty for violation thereof.”

Section 3: This Ordinance shall be effective five days after passage, approval and publication as required by law.

PASSED by the City Council at its regular meeting held on December 9, 2024.

ELPIDIA SAAVEDRA, Mayor

ATTEST:

HEIDI RIOJAS, CMC, City Clerk

APPROVED AS TO FORM:

DANIEL B. HEID, City Attorney