

# *City of Yelm* *2006 Budget*

***Shelly Badger***

City Administrator

***Agnes Bennick***

City Clerk/Treasurer

***Todd Stancil***

Chief of Police

***Maryam Olson***

Court Administrator

***Tim Peterson***

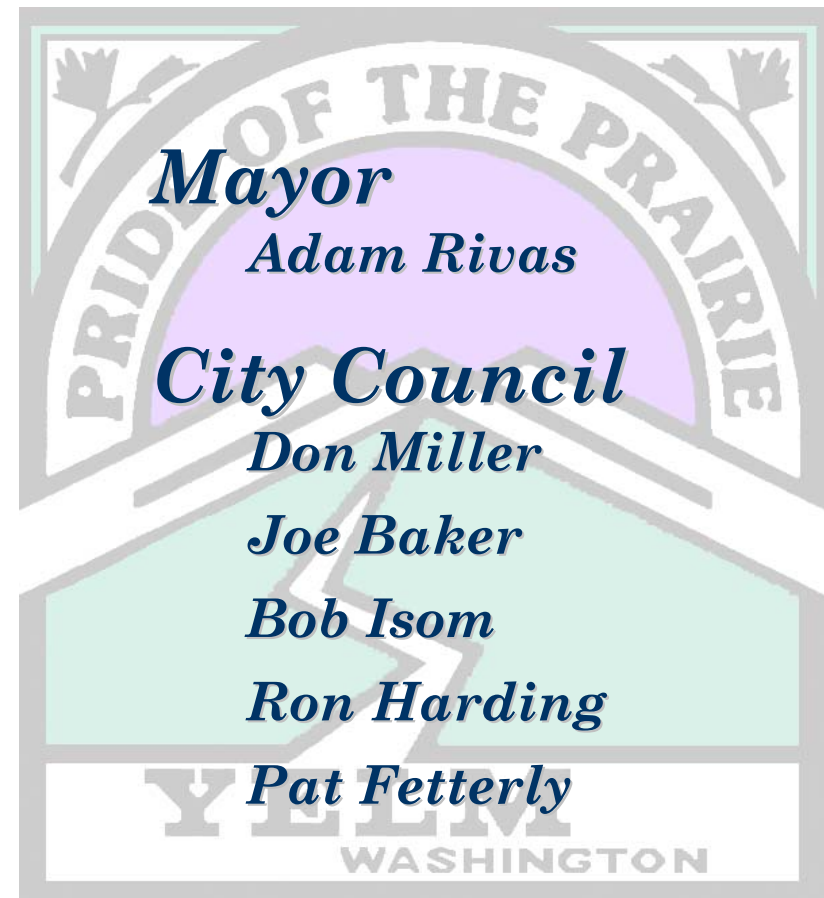
Public Works Director

***Grant Beck***

Dir. of Community Development

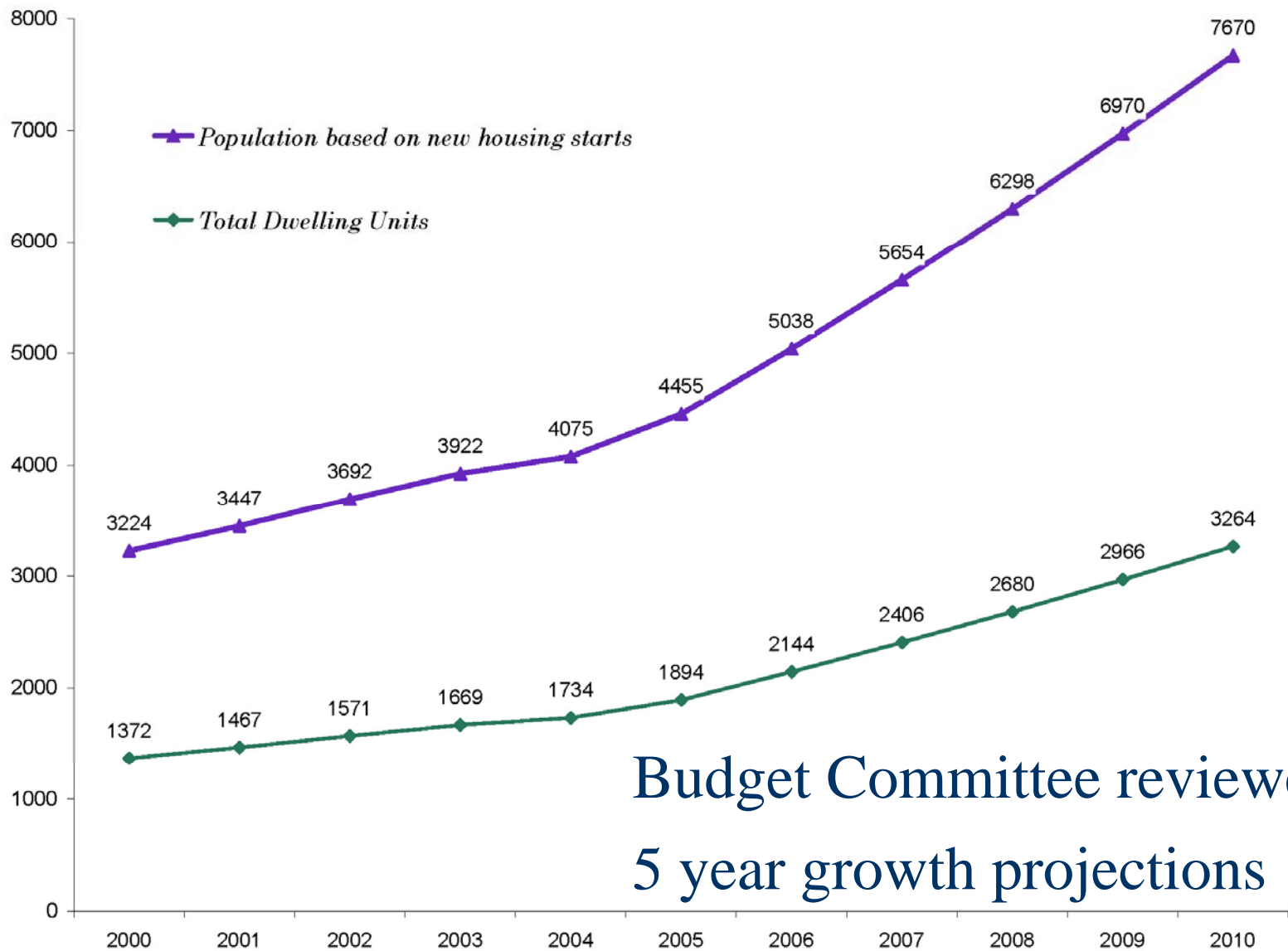
***Stephanie Ray***

Program Manager



# Yelm Budget Committee

## Yelm 2006 Budget

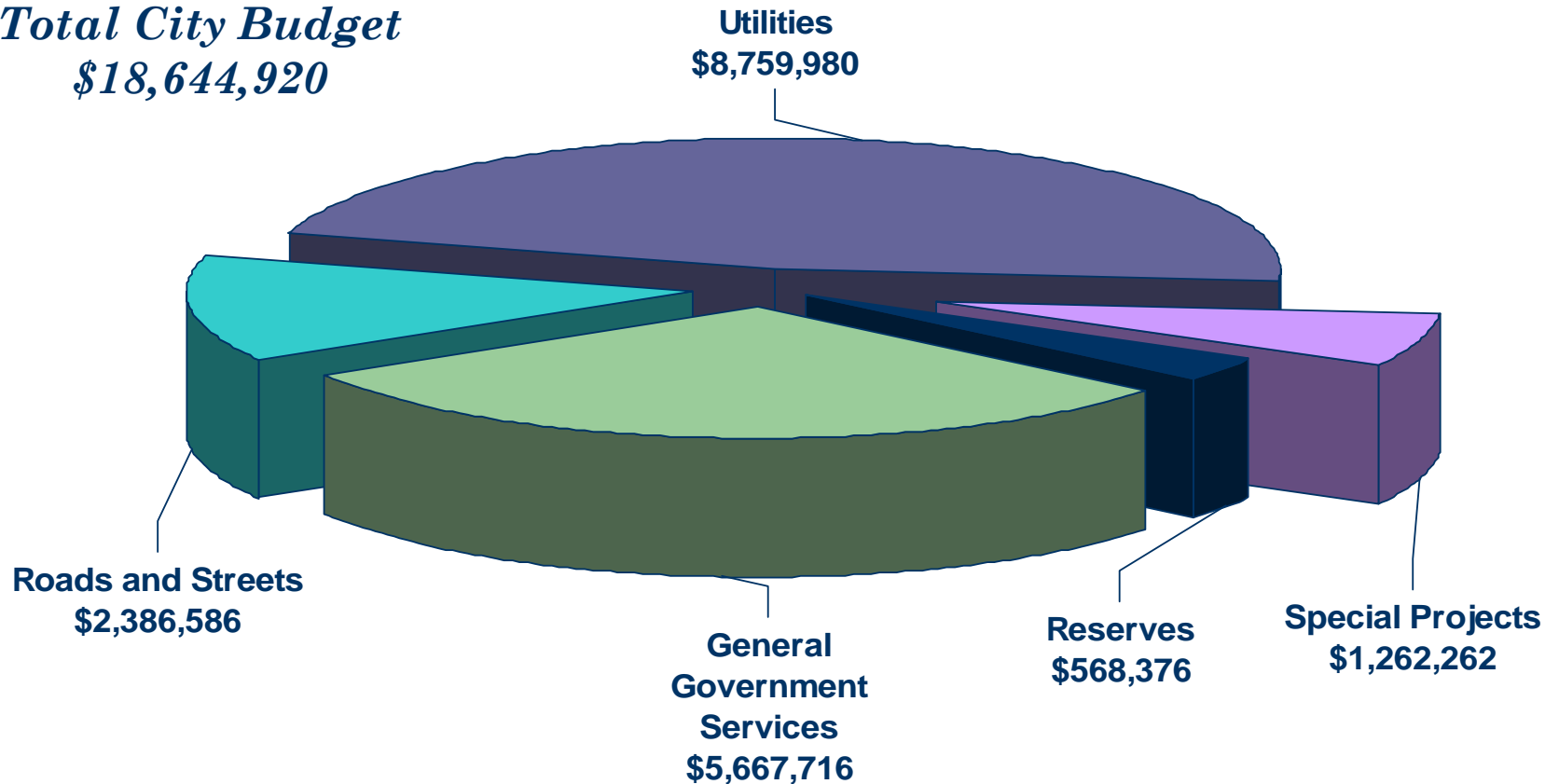


Budget Committee reviewed  
5 year growth projections

# 2006 Budget Overview

Yelm 2006 Budget

**Total City Budget**  
**\$18,644,920**



**General Government Services** - Department Operations, Equipment & Maintenance

**Roads and Streets** - Maintenance, Projects, Planning Reserves, Debt Service

**Utilities** - Water, Stormwater, Sewer/Reuse - Operations & Maintenance, Projects, Planning Reserves and Debt Service

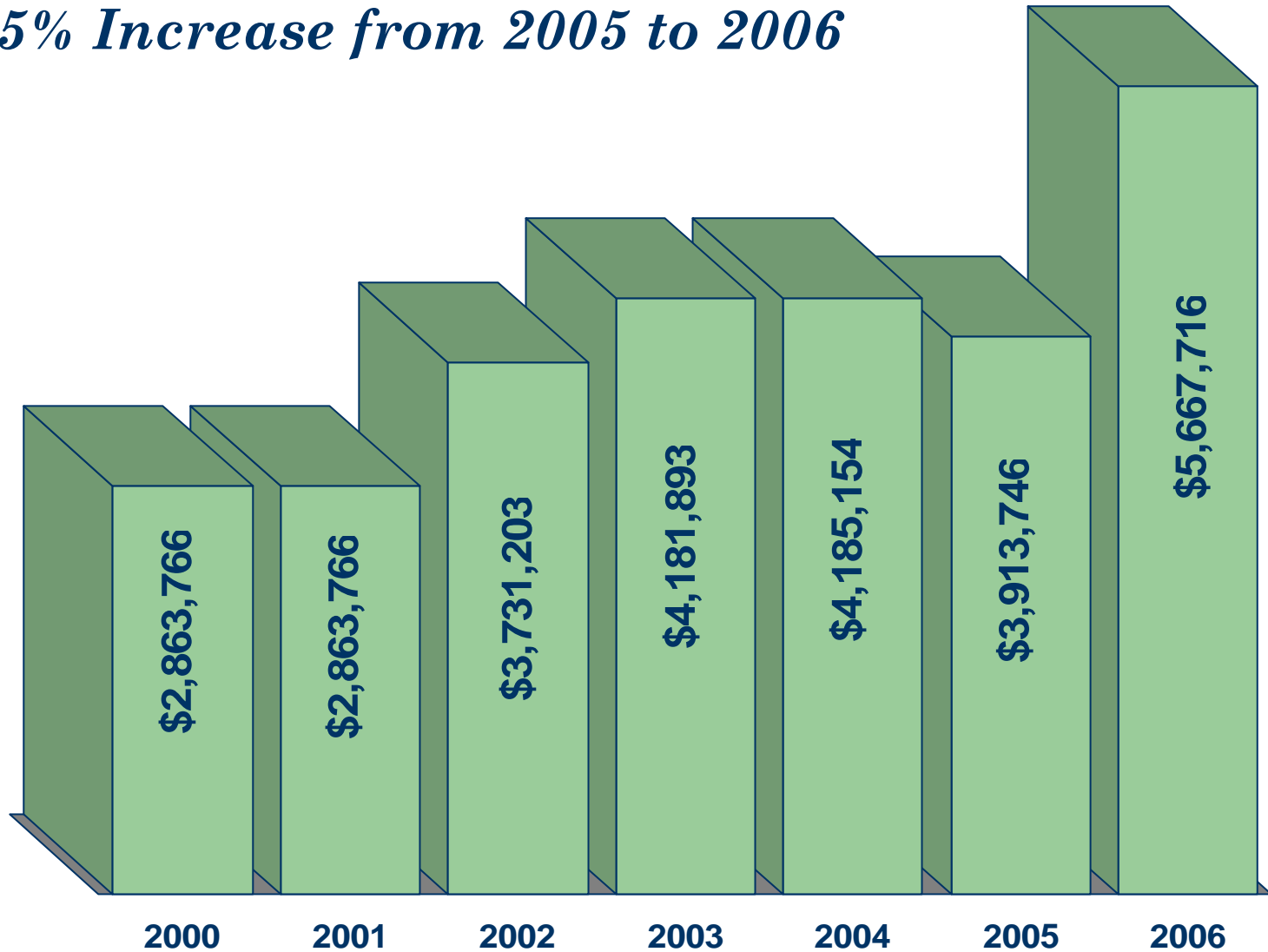
**Special Projects** - Emergency Preparedness, Urban Development, Tree City, CDBG, Yelm Creek, Park Development

**Reserves** - Cash Flow, Project and Planning Reserves

# General Fund Revenue

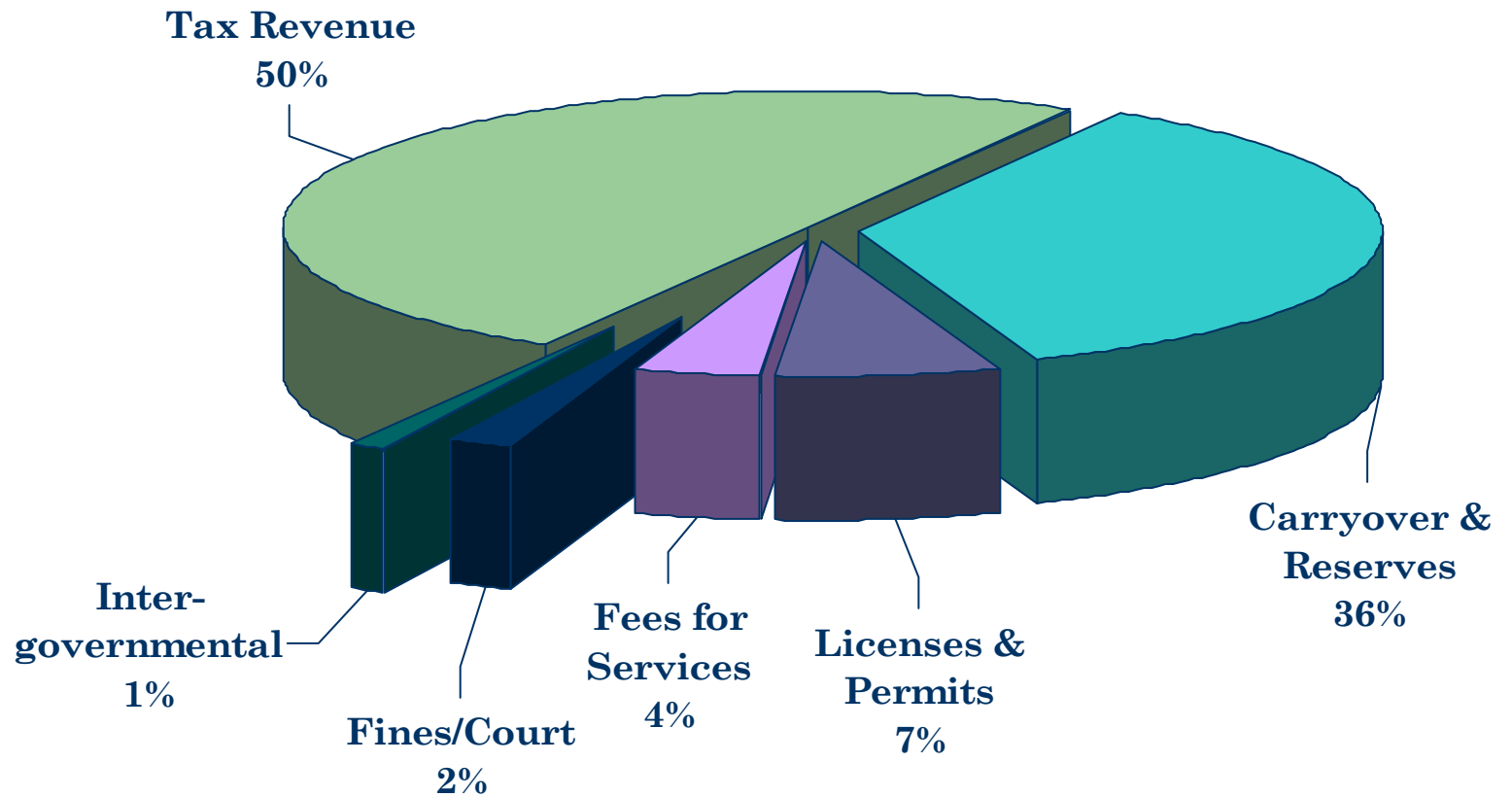
Yelm 2006 Budget

*45% Increase from 2005 to 2006*

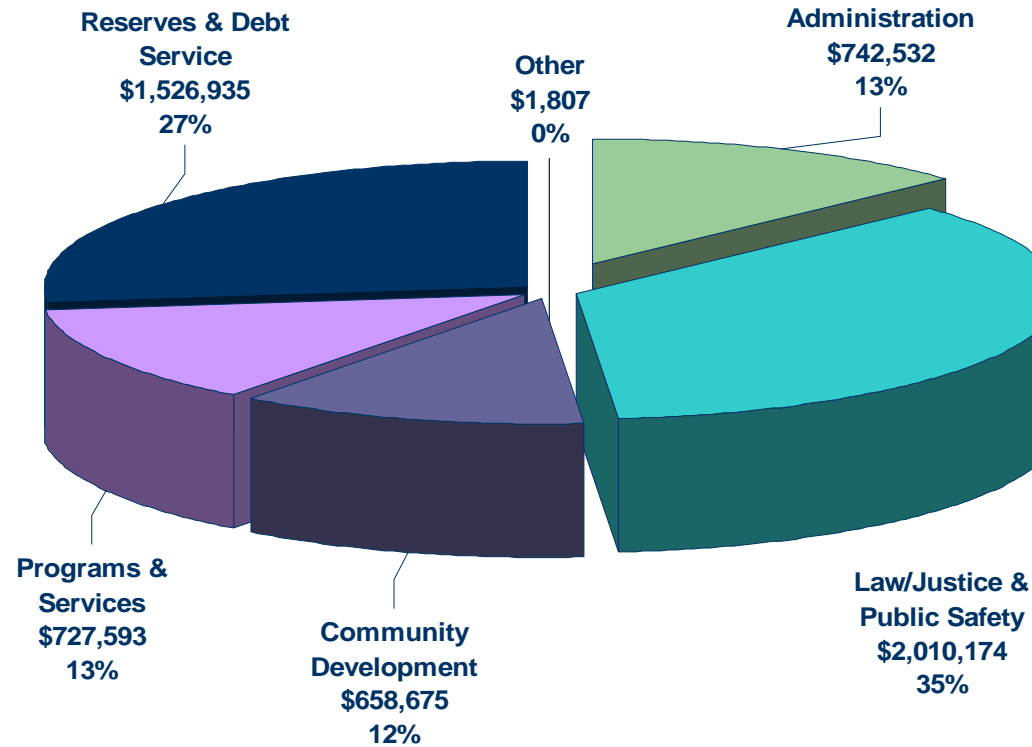


# General Fund Revenue Sources

Yelm 2006 Budget



# General Fund Expenditures



**Administration**-Legislative, Executive, Financial, Legal (Civil)

**Law & Justice & Public Safety**-Court, Police, Fire, Prisoner Support, Animal Control

**Community Development**-Planning, Engineering, Building, Compliance

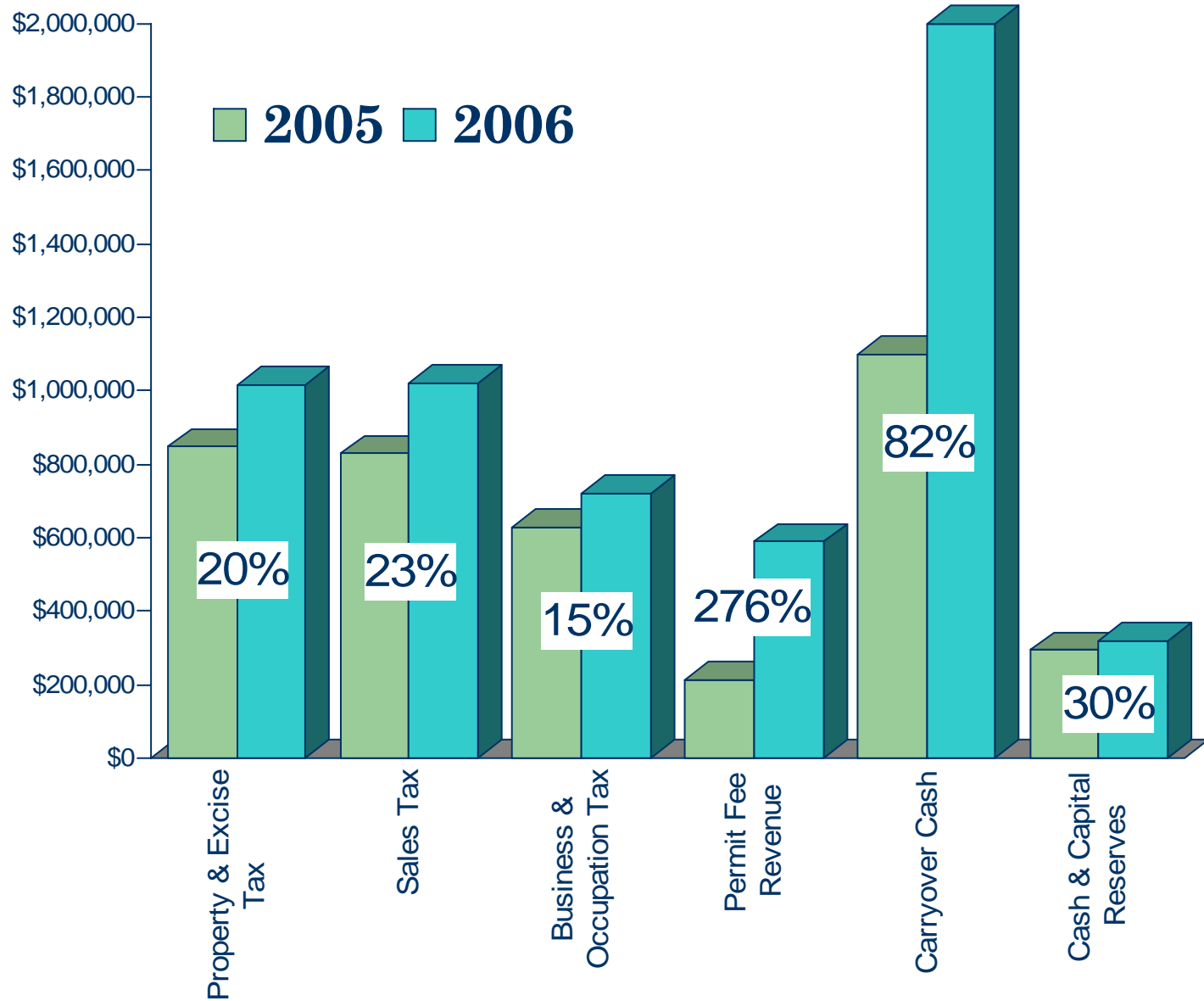
**Programs & Services**-Library, Parks, Historic, Community Support, Tree City

**Reserves & Debt Service**-Cash Flow, Building Repairs, Equipment/Machinery

**Other**-Pollution Control, OMWB

# General Fund Major Revenue Sources

Yelm 2006 Budget



## *General Fund New Expenditures 2006*

- Building Inspector (1 FTE)
- Engineering Technician (1 FTE)
- Contract with Thurston Regional Planning Council – long range planning services
- Utility Clerk (0.4 FTE)
- Police Officer (1 FTE)
- Add two jail beds (2 current + 2)
- Salary adjustments (city-wide)
- \$108,000 additional support to SE Yelm Fire/EMS (2 new firefighters for Station 21)

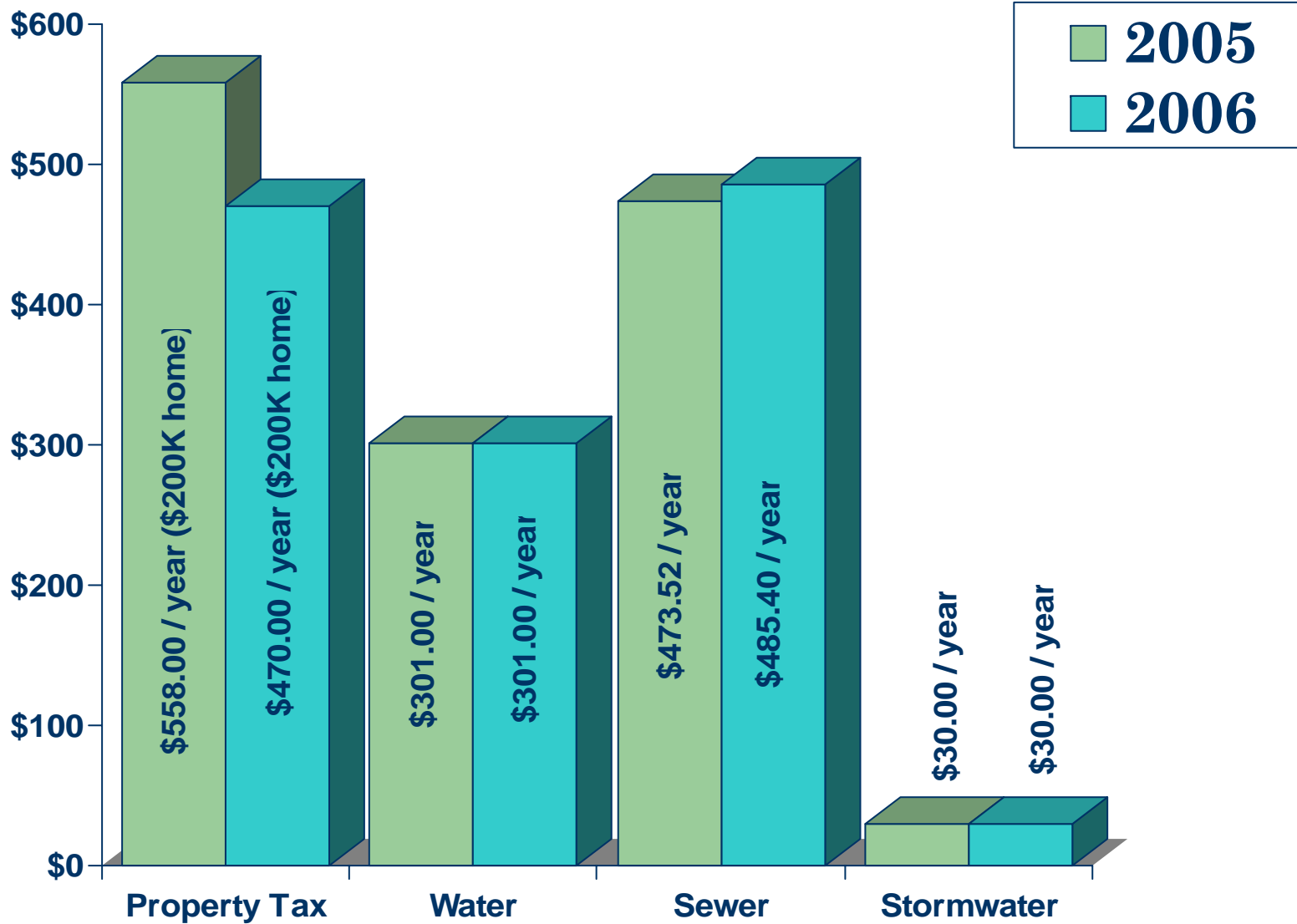
Note: Includes reserve funds for potential emergency Municipal Court desk acquisition

## *General Fund Capital Expenditures*

- Stevens Street West – Funding from TIB and traffic facilities charges to design, acquire ROW, and construct new connection
- Design new Public Safety Building
- Complete Phase I of Longmire Park (Little League field, soccer field, and basketball court)
- Yelm Avenue flower basket beautification
- \$150,000 additional funding to Arterial Streets program to be used for matches on upcoming street projects
- Create machinery and equipment reserve
- Increase annual contributions to Yelm Community Services and Senior Center
- Early payoff of two loans

# Cost of Government Services

Yelm 2006 Budget



# *City of Yelm* *2006 Budget*

