

City of Yelm *2008 Budget*

Shelly Badger

City Administrator

Tanya Robacker

Finance & Admin Svcs Director

Todd Stancil

Chief of Police

Maryam Olson

Court Administrator

Tim Peterson

Public Works Director

Grant Beck

Dir. of Community Development

Stephanie Ray

Program Manager

Janine Schnepf

City Clerk/HR Manager

Mayor

Ron Harding

City Council

Don Miller

Joe Baker

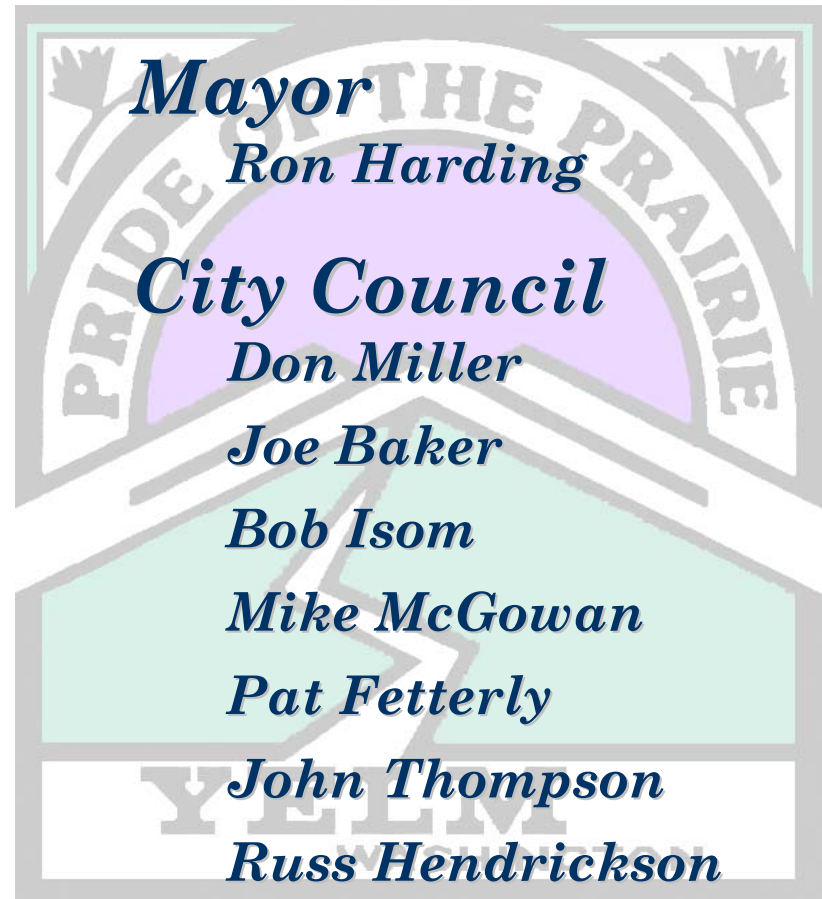
Bob Isom

Mike McGowan

Pat Fetterly

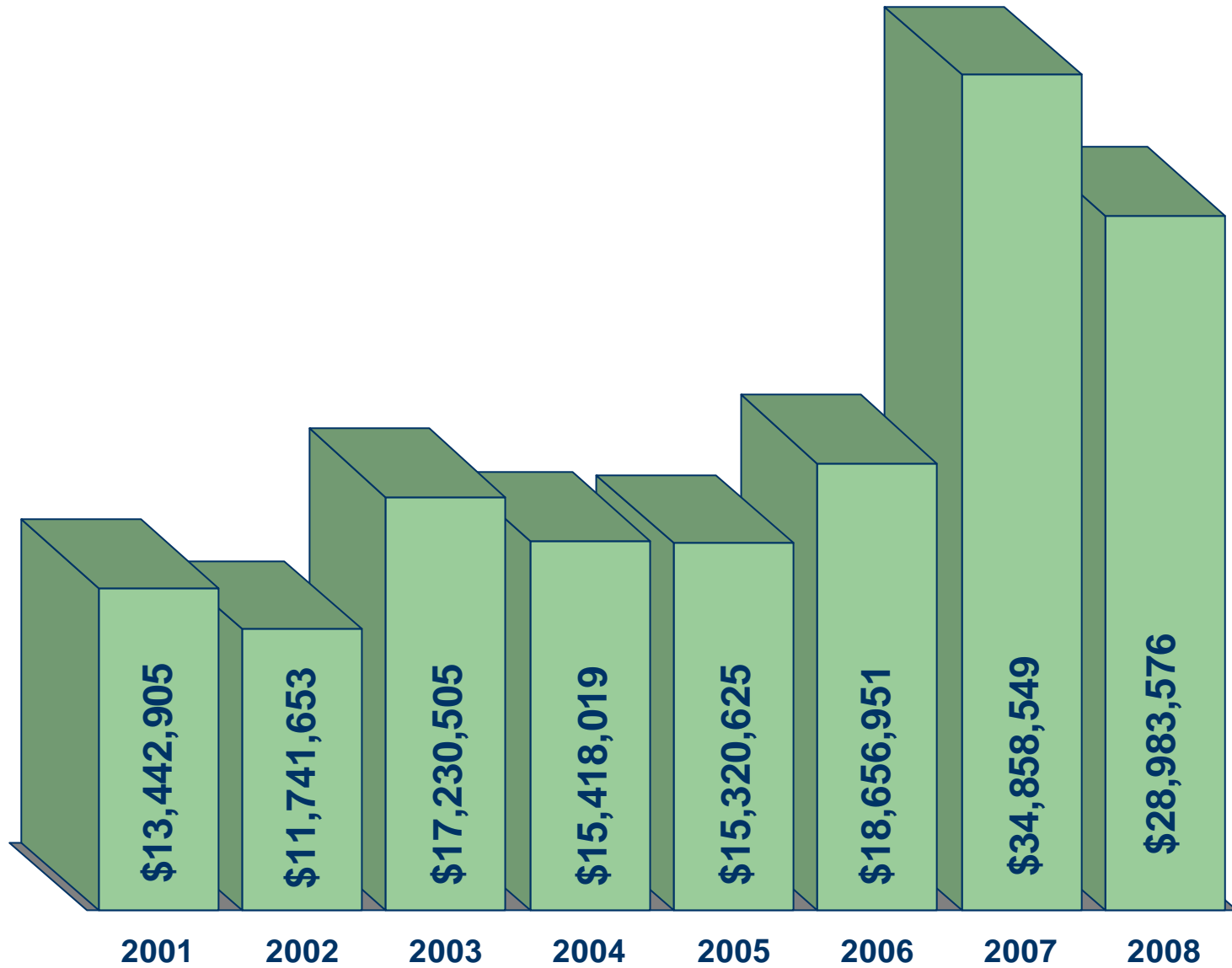
John Thompson

Russ Hendrickson



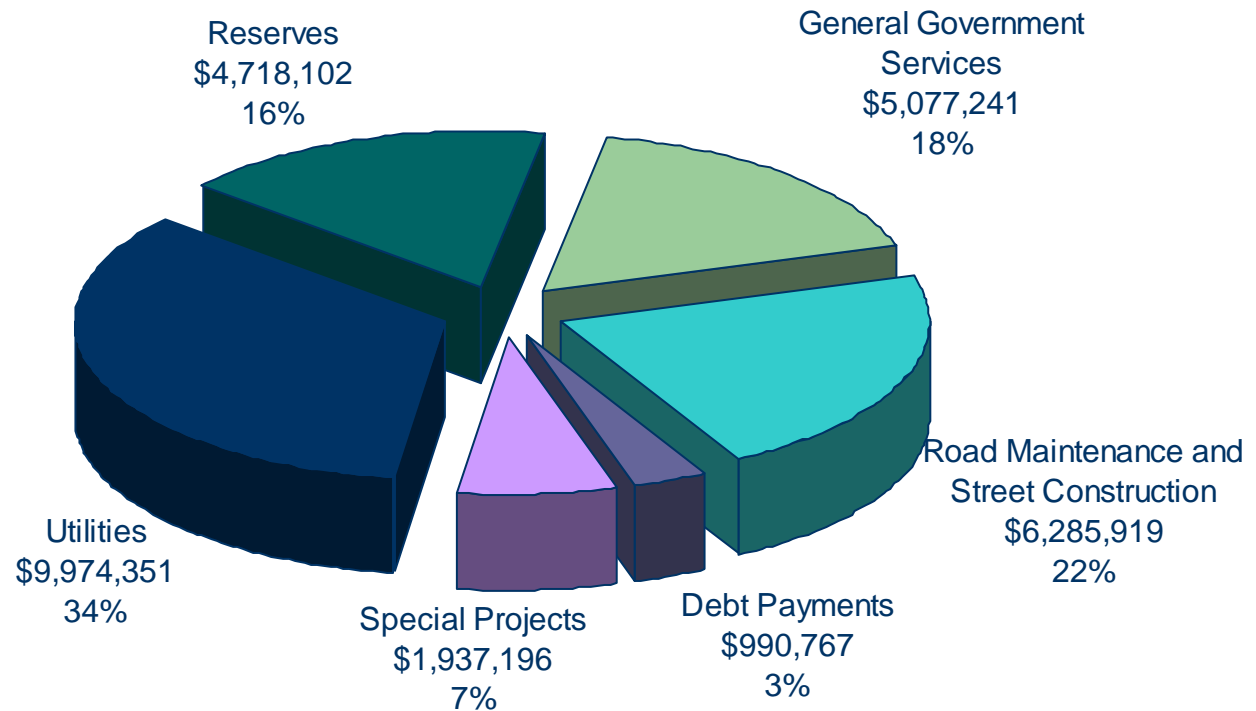
Historic Total Budget

Yelm 2008 Budget



2008 Budget Overview

Yelm 2008 Budget



Total City Budget
\$ 28,983,576

General Government Services - Department Operations, Equipment & Maintenance

Road Maintenance and Street Construction - Maintenance, Projects, Planning Reserves, Debt Service

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

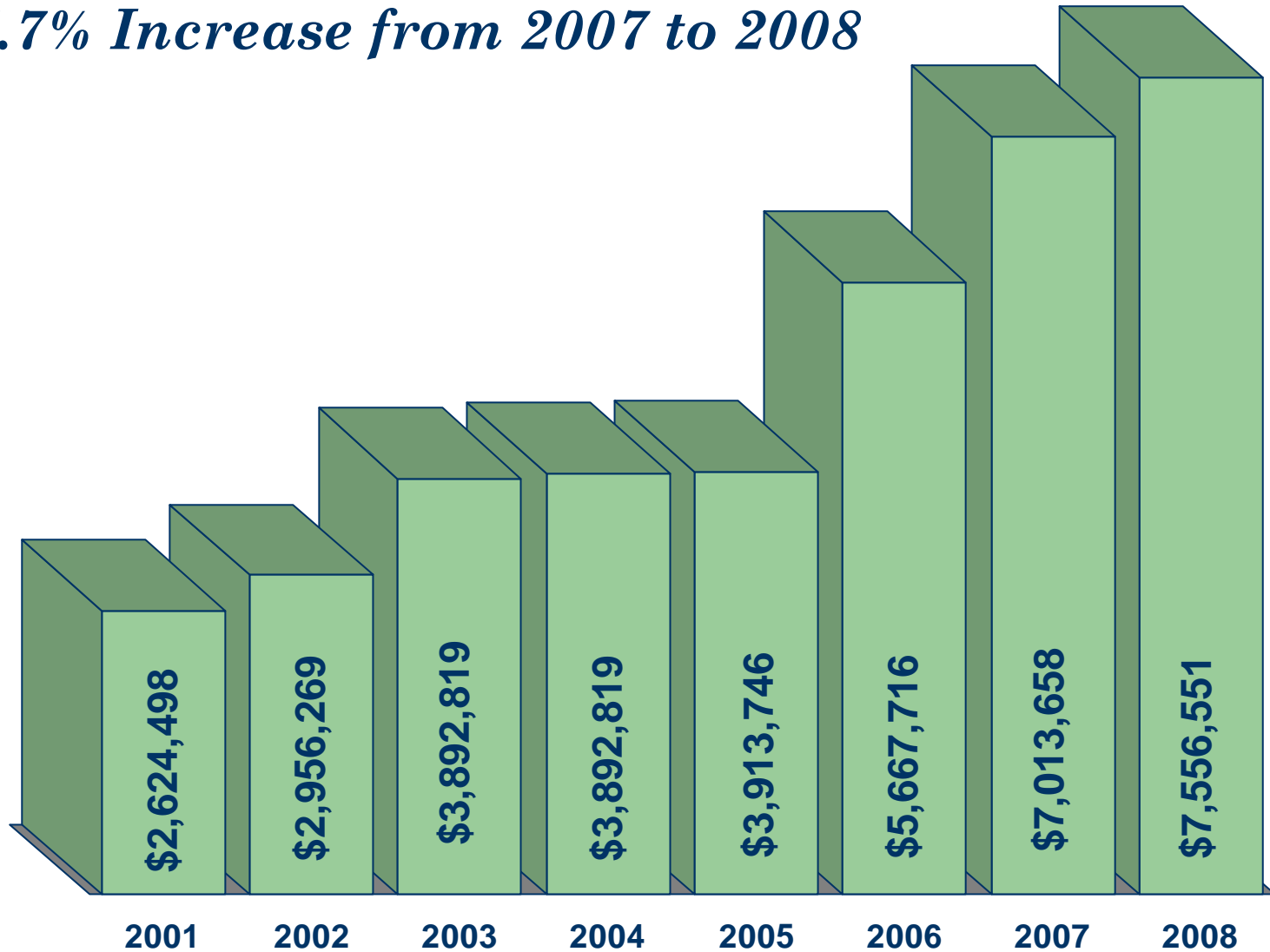
Special Projects - Emergency Preparedness, Urban Development, Tree City, CDBG, Yelm Creek, Park Development

Reserves - Cash Flow, Project and Planning Reserves

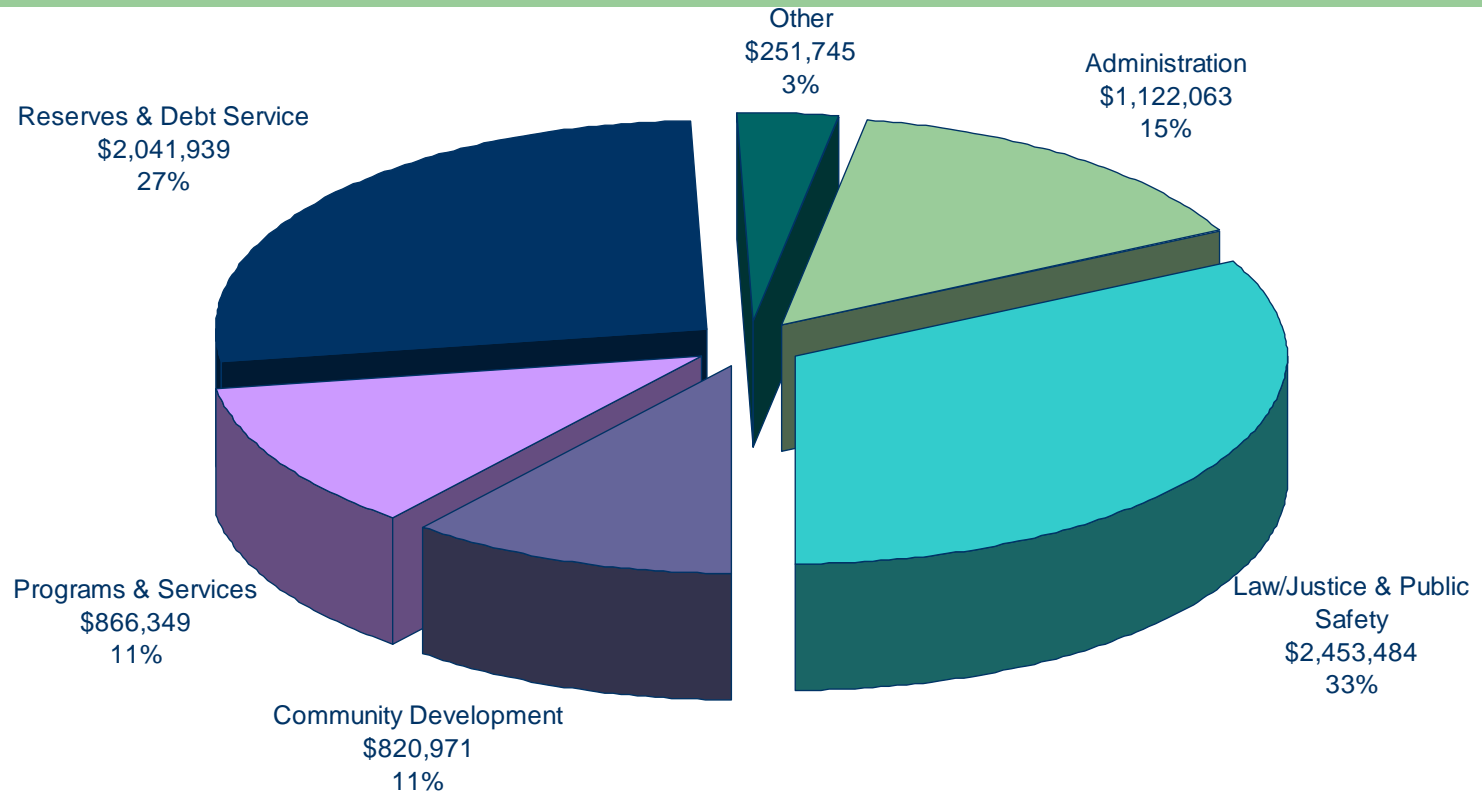
Historic General Fund Budget

Yelm 2008 Budget

7.7% Increase from 2007 to 2008



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

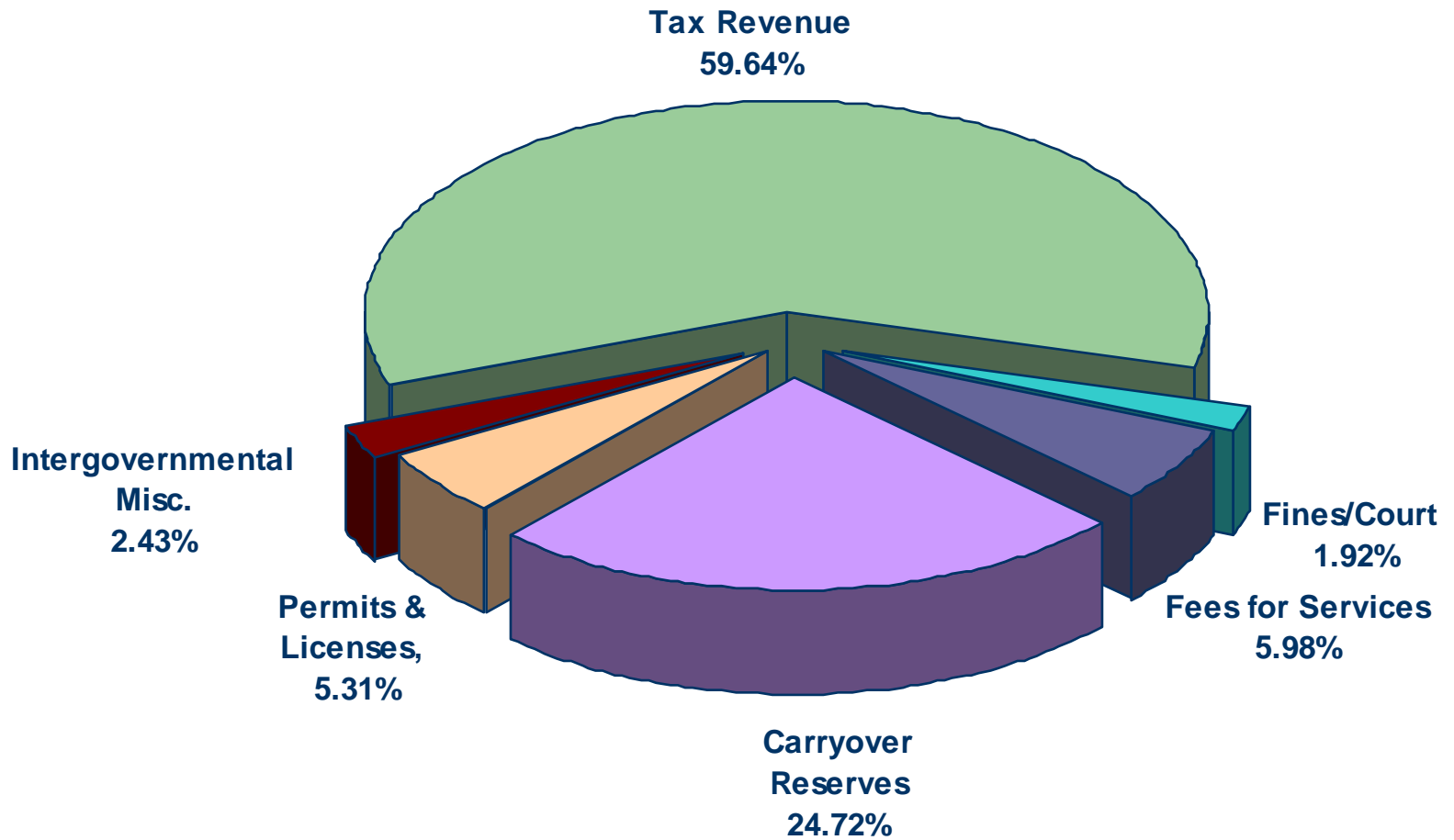
Programs & Services - Streets, Library, Parks, Historic, Community Support, Tree City

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

Other - Pollution Control, OMWB, Technology Enhancements, Non-expenditures

General Fund Revenue Sources

Yelm 2008 Budget



2008 Staffing Changes

- ✓ Computer Support Specialist (1/2 FTE) – January
- ✓ Custodian (1 FTE) – January
- ✓ Permit Coordinator (1 FTE) – January
(Replacing Part-Time CDD Administrative Asst)
- ✓ WWTP Manager (1/3 FTE) – September
- ✓ Yesss (Yelm Student Support & Success) Intern Program

General Fund Equipment - 2008

- ✓ Web-Site Update
- ✓ Mobile Computer Terminals
- ✓ Large Format Plotter
- ✓ Hi Volume Printer
- ✓ Mower (Public Works)
- ✓ Pickup (Streets)
- ✓ New utility billing/payroll/accounting software

Capital Projects – 2008

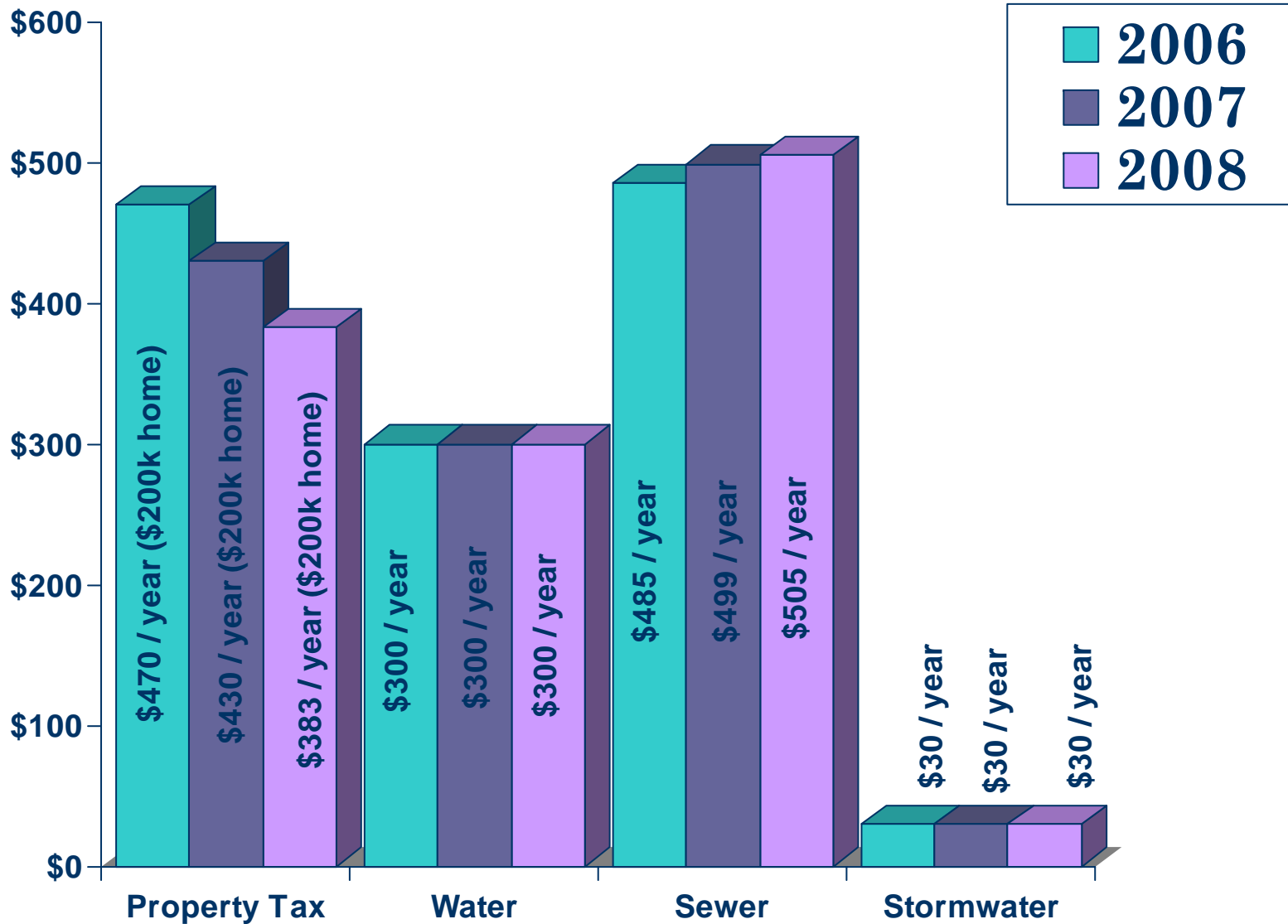
- ✓ Public Safety Building Completion
- ✓ City Hall Remodel
- ✓ Longmire Park Completion & Reclaimed Water Line Extension
- ✓ Yelm Avenue West Improvements (Killion Road LID)
- ✓ Yelm Prairie Line Pedestrian Trail Construction
- ✓ Coates Road Improvement
- ✓ Water Comprehensive Plan Update

Actively seeking funding for:

- ✓ Yelm Prairie Rail Line Connection
- ✓ SR 510 Yelm Loop Construction

Cost of Government Services

Yelm 2008 Budget



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