



# Memorandum

May 18, 2007

TO: Dave Edler, Honorable City Mayor  
Members of the Yakima City Council  
Dick Zais, City Manager

FROM: Capt. J. Schneider

SUBJECT: Police Department 3/10% Tax Expenditures

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The 3/10% tax money pays the salary and benefits of five police officers, one police detective and, originally, an additional Forensics Lab Specialist. (Note: when increases in other operating expenses such as overtime, fuel and jail costs were factored into the 2006 budget, the additional lab position was eliminated.) The police officers supported by this tax represent about 6% of our total police officer level staffing. All of these positions are filled and have been for some time. In addition to these positions, the money pays for a portion of the following department wide expenses:

Overtime\*

Police Vehicles (3 new cars and match for the new SWAT vehicle)

Vehicle Repair and Maintenance (exceeding currently budgeted levels)

Fuel\*

Yakima County Jail Booking and Housing\*

Uniforms and Equipment

Supplies

Cell Phones

Training

Professional Services

\*The 2006 budget in these areas included mid-year appropriations funded from the 3/10% sales tax.

In addition to those expenses, we are using some of the 3/10% money to expand and remodel our current outdated, small, and totally inadequate forensic laboratory. Once the remodel has been completed we will use this portion of the funds to buy, replace, and maintain laboratory equipment.