

KETTLE FALLS CITY COUNCIL
BUDGET WORKSHOP
OCTOBER 23, 2012

CALL TO ORDER

Mayor Dorothy Slagle called the meeting to order at 6:17 p.m.

ROLL CALL

Ray Smith, Bonnie Bradley, Dorothy Slagle, Jesse Garrett, Cris Haynes and Debbie Gaskin.

STAFF/GUESTS

Staff - Joel Gassaway, Dave Keeley and Raena Hallam.

Guests - No guests were present.

ANNOUNCEMENTS AND MAIL RECEIVED

As there were no Announcements or Mail Received, City Council moved on to Public Comment.

PUBLIC COMMENT

As there was no Public Comment, City Council moved on to New Business.

NEW BUSINESS

2012 DRAFT BUDGET

Clerk/Treasurer Raena Hallam reviewed with City Council a draft budget depicting the budget requests from each department.

Clerk/Treasurer Raena Hallam stated the Current Expense Fund is not anticipated to be much different in 2013. Raena stated the Mayor's priority for the 2013 budget is to return all furlough days to those employees still affected.

Discussion of the budget included:

Swimming pool - The Kettle Falls Rotary has approximately \$8,000 carryover for the swimming pool. The 2013 draft budget does not include opening the pool in 2013.

City Clerk Computers & Software - The computers need replaced and the software upgraded as soon as possible. A letter was distributed from the United States postal Service explain all bulk mail needs a bar code starting in January. The current programs do not have this capability.

Public Works Departments - No major changes in the Street Dept. funds. The Sewer rate increase will be set aside for the Wastewater Treatment Facility. A new shop will be needed if affordable and Doe will help pay a portion of it. Staffing levels will need to be increased for the Wastewater Treatment Facility. 1 and ½ employees will be needed at a minimum.

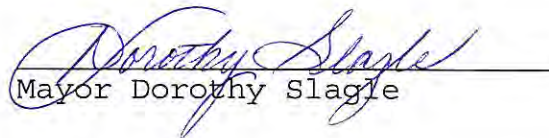
Police Dept - The police Dept. budget has no major changes, but Council Members discussed the current staffing levels of two officers at this time.

Copies of the 2013 draft budget and budget requests are on file.

ADJOURNMENT


Mayor Dorothy Slagle adjourned the meeting at 7:40 p.m.

Approved:



Mayor Dorothy Slagle

Attest:



Raena L. Hallam, Clerk/Treasurer