

**KETTLE FALLS CITY COUNCIL**  
**BUDGET WORKSHOP**  
**OCTOBER 22, 2013**

**CALL TO ORDER**

Mayor Dorothy Slagle called the meeting to order at 6:37 p.m.

**ROLL CALL**

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

Council Member Cris Haynes was absent.

**STAFF/GUESTS**

Staff - Joel Gassaway, Chris Courchene, Teah Chadderdon, John Ridlington, Mary Schultz, Dave Keeley and Raena Hallam.

Guests - Jackie and Mike Burns.

**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**

**2014 BUDGET**

**LIBRARY BUDGET REQUEST**

Library Manager Teah Chadderdon reviewed her budget request with City Council. Teah further explained the City of Kettle Falls pays considerably less in comparison to other cities who have not annexed into the Stevens County Library District. Teah explained she will update her budget request if the Stevens County Library District is going to request the City pay additional funds.

**Kettle Falls Public Library  
2014 Budget**

<i>Estimated Beginning Fund Balance from 2014</i>	<i>12,000</i>
Investment Interest	50
Other Miscellaneous Revenue	0
Total Estimated Revenue	23,500
<b>Total Estimated Resources for 2014</b>	<b>35,550 Total</b>
 Estimated Expenditures for 2014	
Salaries (janitorial)	2100
Benefits (janitorial)	300
Supplies	400
Professional Services	11000
Communications	2500
Insurance	1500
Utilities	3300
Repairs and Maintenance	1500
Volunteer Luncheon	500
Miscellaneous	100
Library Capital Outlay	500
Transfer to Library Cumulative Reserve	4000
<b>Total Estimated Expenditures for 2014</b>	<b>27,700 Total</b>

**FIRE DEPARTMENT BUDGET REQUEST**

Fire Chief John Ridlington reviewed the memo from Clerk/Treasurer Raena Hallam with City Council. (Copies of proposed budgets on file) John explained the contract with Stevens County Fire District #6 will need to be negotiated to determine which budget will be appropriate for 2014.

To: Mayor and City Council  
 From: Raena Hallam, Clerk/Treasurer  
 Date: 4/28/2014  
 Re: Kettle Falls Fire Dept. Budget/Contract

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Stevens County Fire District #6 annexed the Town of Marcus into the fire district late 2012 or early 2013. It was anticipated the additional firefighters and coverage area would increase costs for the fire department.

In discussion with Fire Chief John Ridlington he expects his largest cost increase to be for fuel and Firefighter reimbursement/training. John would like his 2014 budget to increase a total of \$10,000 (\$3,000 for fuel and \$7,000 for training/reimbursement)

The budget has not changed since the original contract was written. As per the contract the budget is reviewed by District #6 and the City each year. The costs are shared by percentage based on property value for each area. Currently the breakout is the city pays 30% and District #6 pays 70%. Current property values including the value of Marcus calculate to 29% for the City and 71% for the District.

I have attached the current 2013 budget based on a 30/70 split. I have also attached a draft budget with a 29/71 split and I have attached a budget that places the \$10,000 increase for the town of Marcus as a direct cost to Fire District #6.

No matter which budget the City Council likes it will need to be negotiated with District 6 and a new contract approved by both parties for 2014.

### **CLERK/TREASURER BUDGET REQUEST**

Clerk/Treasurer Raena Hallam reviewed a memo regarding her budget request.

To: Mayor & City Council  
From: Raena Hallam, Clerk/Treasurer  
Date: 4/28/2014  
Re: Clerk's 2014 Budget Request

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The 2013 Budget included major upgrades to our computer hardware and a new software program. Therefore, my only request for 2014 is to budget an additional \$1,500 in training. This will help train Mary our new staff member and will allow all of us to receive training for the new programs.

If all goes well, the Public Works Dept. will be given a demonstration of the hand held water meters available to purchase. These items were part of my original request along with the software program. After the demonstration (probably summer) Joel and I will decide if purchasing handhelds will benefit both of our departments. We will keep City Council up to date.

I am still checking on sprinkler options for City Hall. I will bring the information to City Council at a later date.

### **2014 BUDGET**

City Council reviewed the Police Department Budget Request presented on October 15<sup>th</sup> with Police Chief Chris Courchene. Chief Courchene indicated his top priority for 2014 is filling the vacant Police Officer position.

City Council also reviewed the Public Works Department Budget Request presented on October 15<sup>th</sup> with City Superintendent Joel

Gassaway. Joel indicated his priority would be to upgrade the electrical for the falls pump.

City Council also discussed matching funds needed for the north side Hwy 395 sidewalk project. \$45,000 will be needed if the City is awarded a grant to finish the project.

City Council also discussed the Park Service and Forest Service stating as of September 30, 2013 they will no longer pay rent. City Council indicated if the agencies didn't wish to pay rent, maybe they don't belong at the information center.

City Council also discussed the proposed stage at Happy Dell Park. This project would cost the City labor, but no matching funds.

**ADJOURNMENT**

Mayor Dorothy Slagle adjourned the meeting at 8:30 p.m.

Approved:

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Mayor Dorothy Slagle

Attest:

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Raena L. Hallam, Clerk/Treasurer