

KETTLE FALLS CITY COUNCIL
BUDGET WORKSHOP
SEPTEMBER 23, 2014

CALL TO ORDER

Mayor Slagle called the meeting to order at 6:20 p.m. and led the audience in the pledge of allegiance.

ROLL CALL

Bonnie Bradley, Dorothy Slagle, Jesse Garrett, Cris Haynes and Debbie Gaskin. Council Member Jeanie Thompson was absent.

STAFF/GUESTS

Staff - Raena Hallam, John Ridlington, Chris Courchene, Joel Gassaway and Dave Keeley.

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, Council moved on to New Business.

NEW BUSINESS

2015 BUDGET PRESENTATIONS

POLICE DEPARTMENT

Police Chief Chris Courchene presented his 2015 budget proposal to City Council for consideration. (Full copy on file)

KETTLE FALLS POLICE DEPARTMENT

BUDGET WORKSHEET FOR THE YEAR 2015

			2013 (Actual)	2014 (Appropriated)	2015
1)	521.10.11	Salaries & Wages	\$194,731.28	194,000.00	264,000.00
2)	521.10.12	Overtime	15,000.00	20,000.00	25,000.00
Total Salary & Wages			\$207,731.28	\$214,000.00	\$289,000.00
3)	521.10.21	Personnel Benefits	62,954.99	64,500.00	94,000.00
4)	521.10.23	Uniform Allowance	6,435.91	3,900.00	5,200.00
5)	521.10.24	LEOFF 1-Medical Reim.	1,181.41	0	0
Total Personnel Benefits			\$70,572.31	\$68,400.00	99,200.00
6)	521.10.31	Office Supplies	3,190.47	3,200.00	\$3,200.00
7)	521.10.32	Gas/Oil/Fuel	12,289.44	13,000.00	13,000.00
8)	521.10.35	Small Tools/Minor Equipment	704.58	1,500.00	2,000.00
9)	521.10.41.01	Civil Service Commission	52.82	500.00	500.00
10)	521.10.41.02	Investigation Services	885.16	1,200.00	1,200.00
11)	521.10.42	Communication	12,235.32	13,000.00	13,000.00
12)	521.10.43	Travel	2,238.48	2,500.00	2,500.00
13)	521.10.46	Insurance	1,988.80	3,426.00	3,800.00
14)	521.10.47	Utility Services	4,321.89	5,500.00	4,400.00
15)	521.10.48	Repair & Maintenance	4,416.17	6,000.00	6,000.00
16)	521.10.49.01	Miscellaneous	1,575.40	1,500.00	2,000.00
17)	521.10.49.02	CWP-Fingerprints/FBI Checks	462.00	500.00	500.00
18)	521.10.50.01	Criminal Justice Expenditures	23.49	0	0
Total Other Services & Charges			\$44,384.02	\$51,826.00	\$52,100.00
18)	521.10.51.01	Jail Services	37,160.13	37,000.00	37,000.00
19)	521.10.55	Dispatch Services	26,052.48	22,029.00	22,029.00*
20)	521.10.56	Stevens County Detective Services	604.88	750.00	500.00
Total Intergovernmental Services			63,817.49	\$59,779.00	\$59,529.00
TOTAL LAW ENFORCEMENT			\$373,505.10	\$394,005.00	\$499,829.00

<p>Explanation of Increased Budget (Request Yr. "2015") Kettle Falls Police Department</p>
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#1 – Salaries & Wages

The department is in dire need of another patrol officer. There is not enough personnel to cover shifts. We are receiving constant complaints from citizens for lack of coverage. The police department has responded to 773 calls for service since January 1, 2014. (This is CAD calls). This does not include medical calls, many walk-ins, and calls we run into while on patrol. We respond to a lot of calls without a CAD call attached because the department pays for CAD calls.

Statistics show that police officer's per capita is 2.3-2.6 per 1000 citizens. I have attached statistics and other information supporting our need for another officer. At this point, when an officer takes a day off, we need to adjust our shifts, but it still requires overtime pay to cover these shifts.

Also attached is safety statistics. Due to our lack of manpower, we respond to calls that should be a 2-officer contact instead of a 1, ie: Domestic Violence; Fights; Disturbances - just to name a few. The current manpower cannot properly serve the City of Kettle Falls. Our pro-activity is limited and there is a lot that needs to be done for a reactionary response. (See attached documents)

I am also asking for 5% cost of living increase for the entire department due to the cost of living increases every year.

#2 – Overtime

The Department is having to do more with less. There is a need for more overtime just for shift coverage alone.

#4 – Uniform Allowance

Another officer would raise the Uniform Allowance Line Item.

#8 – Small Tools, Minor Equipment

In the event that we have an active shooter situation or other catastrophic event, our department is severely lacking in equipment to respond to it. There was a recent railroad car leak that an officer responded to and we had no protective equipment.

#16 – Miscellaneous

See #8 above – same circumstance.

Capital Outlay Plan (Request Yr. "2015") Kettle Falls Police Department
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Item #1. Tires & Maintenance for Patrol Vehicles

Tires + mounting and balancing..... \$ 3,000.00
3 Vehicles overdue for 60K check..... 4,500.00
Back up Vehicle Needed 10,000.00
(Others are either not running or are unsafe)

Item #2 Portable Radios

The department is severely lacking in safety and patrol equipment. Our portable radios are not adequate for communications. They do not work when officers are out of their vehicles and the batteries continuously go dead. Per Valence Communications, there are no upgrades available.

See Attached Bid \$6,406.12

Item #3. Ammunition

Estimated cost..... \$2,000.00

Item #4 Laptops

The officer's laptops that are used in the vehicles are Notebooks that were purchased back in 1998. Parts are no longer available and they fail constantly.

See Attached Bid \$3,596.06

Item #4. Ballistic Vests

Expired Vests need replaced \$2,000.00

Item #5 Building Maintenance & Awning Repair

Outside of building needs painted and repaired & awning needs repaired

Estimated cost..... \$3,000.00
(See attached pictures)

FIRE DEPARTMENT

Fire Chief John Ridlington presented his 2015 budget proposal to City Council for consideration.

2015 Fire Department Draft Budget

		Joint Budget	City Share	District Share
001.522.10.10	SALARIES			
	Fire Chief Salary	\$ 6,500.00	\$ 1,885.00	\$ 4,615.00
	TOTAL SALARIES	\$ 6,500.00	\$ 1,885.00	\$ 4,615.00
001.522.10.20	BENEFITS			
	Fire Chief Benefits	\$ 750.00	\$ 217.50	\$ 532.50
	TOTAL BENEFITS	\$ 750.00	\$ 217.50	\$ 532.50
001.522.10.30	SUPPLIES			
	Batteries/Drinking Water/Misc.	\$ 2,800.00	\$ 812.00	\$ 1,988.00
	TOTAL SUPPLIES	\$ 2,800.00	\$ 812.00	\$ 1,988.00
001.522.10.32	GAS/OIL/FUEL			
	Fuel & Oil	\$ 9,000.00	\$ 2,610.00	\$ 6,390.00
	TOTAL GAS/OIL/FUEL	\$ 9,000.00	\$ 2,610.00	\$ 6,390.00
001.522.10.35	SMALL TOOLS/MINOR EQUIP.			
	Helmets 6 @ \$200	\$ 1,000.00	\$ 290.00	\$ 710.00
	Gloves/Miscellaneous	\$ 2,000.00	\$ 580.00	\$ 1,420.00
	TOTAL SMALL TOOLS	\$ 3,000.00	\$ 870.00	\$ 2,130.00
001.522.10.43	TRAINING			
	N. Bend Training - Burn to Learn	\$ 4,000.00	\$ 1,160.00	\$ 2,840.00
	Firemen Reimbursement	\$ 26,500.00	\$ 7,685.00	\$ 18,815.00
	Physicals (20 @ \$100 each)	\$ 1,000.00	\$ 290.00	\$ 710.00
	Education Materials for Kids	\$ 522.92	\$ 151.65	\$ 371.27
	Television & Laptop Computer	\$ 1,500.00	\$ 435.00	\$ 1,065.00
	TOTAL TRAINING	\$ 33,522.92	\$ 9,721.65	\$ 23,801.27
001.522.10.48	REPAIRS & MAINTENANCE			
	Compressor Maintenance	\$ 1,700.00	\$ 493.00	\$ 1,207.00
	TOTAL REPAIRS & MAINT.	\$ 1,700.00	\$ 493.00	\$ 1,207.00
001.522.10.49	MISCELLANEOUS			
	Annual Dinner & Hose Test BBQ	\$ 2,000.00	\$ 580.00	\$ 1,420.00
	Coats/Hats/Miscellaneous	\$ 500.00	\$ 145.00	\$ 355.00
	TOTAL MISCELLANEOUS	\$ 2,500.00	\$ 725.00	\$ 1,775.00
001.522.10.55	DISPATCH			
	Stevens County 911	\$ 1,200.00	\$ 348.00	\$ 852.00
	TOTAL DISPATCH	\$ 1,200.00	\$ 348.00	\$ 852.00
001.594.22.60	FIRE CAPITAL OUTLAY			
	Replace Turnout Gear 5@\$2000	\$ 10,000.00	\$ 2,900.00	\$ 7,100.00
	Radios	\$ 9,200.00	\$ 2,668.00	\$ 6,532.00
	Tax/Shipping/Miscellaneous	\$ 1,850.00	\$ 536.50	\$ 1,313.50
	TOTAL FIRE CAPITAL OUTLAY	\$ 21,050.00	\$ 6,104.50	\$ 14,945.50
001.597.34.00	HYDRANTS			
	Transfer to Water Dept.	\$ 1,550.00	\$ 449.50	\$ 1,100.50
	TOTAL HYDRANTS	\$ 1,550.00	\$ 449.50	\$ 1,100.50
	2015 BUDGET GRAND TOTAL	\$ 83,572.92	\$ 24,236.15	\$ 59,336.77

City Council took a break at 7:15 p.m.
 City Council returned to the Council Budget Workshop at 7:28 p.m.

PUBLIC WORKS

City Superintendent Joel Gassaway presented his 2015 budget proposal to City Council for consideration.

UTILITY DEPARTMENTS
 BUDGET PROPOSAL 2015 (2)

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WATER DEPT.

CAPITAL OUTLAY	
Well 4 Overhaul Turbine Pump	\$70,000.00
Upgrade Electrical Falls Pump	\$55,000.00
<i>This item has been in the budget since 2012. Get er done in 2015</i>	
Reservoir Maintenance	\$5,000.00
6 inch Water Line & Hydrants Sandy's/CPC	\$20,000.00
<i>No progress to date</i>	
 TOTAL Water Capital Outlay	 \$150,000.00

SEWER DEPT.

Electrical Upgrade 8th St. & Juniper St Lift Stations	\$40,000.00
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STREET DEPT.

CAPITAL OUTLAY	
Misc. Paving Projects	\$10,000.00
<i>Various locations such as: W 5th by the Post Office, E 6th by Dist. 6 Fire Hall, Evergreen Dr. City crew can prepare, Knife River can pave.</i>	
STREET CUMULATIVE RESERVE	
Hwy 395 Sidewalk North Side (City Match)	\$45,000.00
 TOTAL Street Projects	 \$55,000.00

GARBAGE DEPT.

Canister Repair and Replacement	\$7,000.00
 TOTAL Garbage Dept	 \$7,000.00

POOL

CAPITAL OUTLAY	
ADA Lift Chair	\$8,000.00
Replace/Repair 2 sections of Concrete Deck	
 TOTAL Pool Capital Outlay	 \$8,000.00

PARK

New Bathroom Project HDP (Misc. Costs)	\$1,000.00
TOTAL Parks	\$1,000.00

MULTI-DEPARTMENTAL (Water/Sewer/Street)

VAC Trailer (Wet Vacuum)	\$70,000.00
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This is a trailer-mounted vacuum unit that can be used to clean out lift stations, storm drain catch basins, septage receiving well, and sewer manholes. It is also used to safely excavate underground utilities in order to pinpoint their location.

Misc. Tools	\$3,000.00
Tires	\$5,000.00
TOTAL Multi-departmental	\$78,000.00

SALARIES & BENEFITS

There needs to be a complete review of salaries and compensation schedule. Some positions are lagging behind industry standards.

CLERK/TREASURER

Clerk/Treasurer Raena Hallam presented her 2015 budget proposal to City Council for consideration.

City of Kettle Falls

Memo

To: Mayor & City Council
From: Raena Hallam, Clerk/Treasurer
Date: 9/23/2014
Re: Clerk's 2015 Budget Request

The 2015 budget will include installation of the new utility billing program. Since this software was included in the initial package in 2013, there are no additional costs anticipated.

However, at the same time I will be working with the Public Works Dept. to pursue purchasing hand held water meter readers. The cost of the hand held meter readers is estimated to be \$6,500. This amount would be added to the 5 year no interest loan the City is already paying.

Earlier in the year I distributed the 2014 Salary Survey to City Council. There are positions that should be reviewed for more appropriate wages. I am also requesting the City Council consider a Cost of Living Increase for all employees.

Thank you and if you have any questions just give me a call.

KETTLE FALLS INFORMATION CENTER

Mayor Slagle announced the Park Service has decided not to participate at the Information Center as of September 30, 2014. Mayor Slagle explained they have decided to use their own building by the Marina and will not be renewing the contract at the Information Center.

OLD BUSINESS

As there was no Old Business, City Council moved on to Adjournment.

ADJOURNMENT

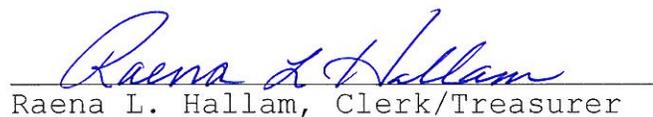
Mayor Dorothy Slagle adjourned the meeting at 8:27 p.m.

Approved:



Mayor Dorothy Slagle

Attest:



Raena L. Hallam, Clerk/Treasurer