

KETTLE FALLS CITY COUNCIL MEETING
BUDGET WORKSHOP
OCTOBER 27, 2015

CALL TO ORDER

Mayor Dorothy Slagle called the meeting to order at 7:24 p.m. and led the audience in the Pledge of Allegiance.

ROLL CALL

Dorothy Slagle, Bonnie Bradley, Jesse Garrett, Dale Drake and Debbie Gaskin.

STAFF

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

GUESTS

Guests - No guests were present.

ANNOUNCEMENTS AND MAIL RECEIVED

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

PUBLIC COMMENT

As there was no Public Comment, City Council moved on to the Consent Agenda.

CONSENT AGENDA

As there was no Consent Agenda, City Council moved on to Committee Reports.

COMMITTEE REPORTS

As there were no Committee Reports, City Council moved on to Staff Reports.

STAFF REPORTS

As there were no Staff Reports, City Council moved on to New Business.

NEW BUSINESS

2016 BUDGET

Police Chief Chris Courchene reviewed his 2016 budget request with City Council.

KETTLE FALLS POLICE DEPARTMENT

BUDGET WORKSHEET FOR THE YEAR 2016

			2014 (Actual)	2015 (Appropriated)	2016
1)	521.10.11	Salaries & Wages	\$216,728.40	201,000.00	264,000.00
2)	521.10.12	Overtime	20,000.00	20,000.00	20,000.00
Total Salary & Wages			\$236,728.40	\$221,000.00	\$284,000.00
3)	521.10.21	Personnel Benefits	69,982.28	70,000.00	94,000.00
4)	521.10.23	Uniform Allowance	3,802.95	4,500.00	5,200.00
Total Personnel Benefits			\$73,785.23	\$74,500.00	99,200.00
5)	521.10.31	Office Supplies	2,714.14	3,200.00	\$3,200.00
6)	521.10.32	Gas/Oil/Fuel	10,747.81	13,000.00	13,000.00
7)	521.10.35	Small Tools/Minor Equipment	444.23	2,000.00	2,000.00
8)	521.10.41.01	Civil Service Commission	154.80	500.00	500.00
9)	521.10.41.02	Investigation Services	797.69	1,200.00	1,200.00
10)	521.10.42	Communication	12,386.76	13,000.00	13,000.00
11)	521.10.43	Travel	974.24	2,500.00	2,500.00
12)	521.10.46	Insurance	3,481.79	4,000.00	3,800.00
13)	521.10.47	Utility Services	3,484.38	4,400.00	4,400.00
14)	521.10.48	Repair & Maintenance	6,118.16	6,000.00	6,000.00
15)	521.10.49.01	Miscellaneous	1,323.39	2,000.00	2,000.00
16)	521.10.49.02	CWP-Fingerprints/FBI Checks	379.50	500.00	500.00
Total Other Services & Charges			\$43,006.89	\$52,300.00	\$52,300.00
17)	521.10.51.01	Jail Services	5,183.96	25,000.00	25,000.00
18)	521.10.55	Dispatch Services	20,679.60	32,615.00	32,615.00*
19)	521.10.56	Stevens County Detective Services	2,145.05	250.00	500.00
Total Intergovernmental Services			28,008.61	\$57,865.00	\$58,115.00
TOTAL LAW ENFORCEMENT			\$381,529.13	\$405,665.00	\$493,615.00

#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 750 calls for service since January 1, 2015. (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. In our recent situation, we cannot even adjust shifts. We go without coverage more than 50% of the time.

Also attached is safety statistics. Due to our lack of manpower, we respond to calls that should be 2-officer contact instead of 1. For example: 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 – Uniform Allowance

Another officer would raise the Uniform Allowance Line Item.

**Capital Outlay Plan (Request Yr. "2016")
Kettle Falls Police Department**

Item #1 Ammunition

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

Police Chief Chris Courchene stated the Police Department still needs the building fixed, still needs equipment but the most important item needed is a new police officer. Chief Courchene stated filling the position that was vacated due to budget issues four years ago is his first priority.

CAPITAL FACILITIES LIST

City Council reviewed the Capital Facilities List for 2016 through 2022. One of the suggestions was to add a dog pound to the list.

WASTEWATER OPERATOR II SALARY

City Council Member Dale Drake stated he would like to see the Wastewater Operator position receive a raise for excellent work performance and to be more comparable to other cities.

After discussion, Mayor Slagle asked the Finance Committee to meet and review salaries for the 2016 budget.

OLD BUSINESS

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

PUBLIC COMMENT

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

ADJOURNMENT

Mayor Dorothy Slagle adjourned the meeting at 8:05 p.m.

Approved:

Dorothy Slagle, Mayor

Attest:

Raena Hallam, Clerk/Treasurer