

KETTLE FALLS CITY COUNCIL MEETING
BUDGET WORKSHOP
OCTOBER 25, 2016

CALL TO ORDER

Mayor Pro Temp Debbie Gaskin called the meeting to order at 6:45 p.m. and led the audience in the Pledge of Allegiance.

ROLL CALL

Steve Hedrick, Jesse Garrett, Dale Drake and Debbie Gaskin. Mayor Dorothy Slagle was absent.

STAFF

Staff - Raena Hallam, John Ridlington and DW Willey.

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

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

OLD BUSINESS**2017 BUDGET**

Fire Chief John Ridlington reviewed his 2017 budget request with City Council.

PROPOSAL - District 71% - City 29%
2017 Fire Department 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			
	General Training	\$ 5,500.00	\$ 1,595.00	\$ 3,905.00
	Firemen Reimbursement	\$ 33,000.00	\$ 9,570.00	\$ 23,430.00
	Physicals (20 @ \$100 each)	\$ 1,000.00	\$ 290.00	\$ 710.00
	Education Materials for Kids	\$ 522.92	\$ 151.65	\$ 371.27
	TOTAL TRAINING	\$ 40,022.92	\$ 11,606.65	\$ 28,416.27
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	\$ 1,700.00	\$ 493.00	\$ 1,207.00
	TOTAL DISPATCH	\$ 1,700.00	\$ 493.00	\$ 1,207.00
001.594.22.60	FIRE CAPITAL OUTLAY			
	Replace Equipment	\$ 7,850.00	\$ 2,276.50	\$ 5,573.50
	Miscellaneous	\$ 6,200.00	\$ 1,798.00	\$ 4,402.00
	TOTAL FIRE CAPITAL OUTLAY	\$ 14,050.00	\$ 4,074.50	\$ 9,975.50
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
	2017 BUDGET GRAND TOTAL	\$ 83,572.92	\$ 24,236.15	\$ 59,336.77

Fire Chief John Ridlington stated the total dollar amount will not change from fiscal year 2016 and 2017.

PUBLIC WORKS

Public Works Superintendent Dave Willey reviewed his 2017 Budget Request with City Council.

STREET DEPT.	
<i>STREET DEPARTMENT CAPITAL OUTLAY</i>	
Small Grader for Alleys and Small Road Projects (used)	\$ 40,000.00
Misc. Paving Projects	\$20,000.00
<div style="border: 1px solid black; padding: 5px; width: fit-content; margin: 0 auto;"> Various locations such as : W 5th by the Post Office, E 6th by Dist. 6 Fire Hall, City crew can prepare, Knife River can pave. </div>	
<div style="border: 1px solid black; padding: 5px; width: fit-content; margin: 0 auto;"> Stevens County will do some crack sealing on Ivy St., 10th Ave. 11th Ave., 8th Ave. and 9th Ave. for a reimbursable basis. I am talking to them about doing it every year. (Need to add to 6 year plan) </div>	
	\$ 50,000.00
<div style="border: 1px solid black; padding: 5px; width: fit-content; margin: 0 auto;"> Last remaining sections on Evergreen St. has not been rebuilt. City can do part. <i>Culdesac</i> </div>	
	50,000
TOTAL STREET CAPITAL OUTLAY	\$ 110,000.00

GARBAGE DEPT	
<i>GARBAGE DEPARTMENT CAPITAL OUTLAY</i>	
New Dumpsters	
<div style="border: 1px solid black; padding: 5px; width: fit-content; margin: 0 auto;"> Need 2 new dumpsters built, as we have several that are not re-buildable. </div>	
	\$ 6,000.00
Dumpsters Repair	
<div style="border: 1px solid black; padding: 5px; width: fit-content; margin: 0 auto;"> Will concentrate on repairing and rebuilding what we already have. </div>	
	\$ 5,000.00
TOTAL GARBAGE CAPITAL OUTLAY	\$ 11,000.00

POOL DEPT	
<i>POOL CAPITAL OUTLA'</i>	
Replace / Repair 2 Sections of Concrete Deck	
	\$ 8,000.00
<div style="border: 1px solid black; padding: 5px; width: fit-content; margin: 0 auto;"> Carryover from 2016 </div>	
TOTAL POOL CAPITAL OUTLAY	\$ 8,000.00

PARK DEPT	
<i>PARKS DEPARTMENT CAPITAL OUTLAY</i>	
Spray Park Repairs	\$ 1,500.00
Remove Hazard Trees at Happy Dell Park	\$ 6,000.00
Security Cameras for Happy Dell Bathrooms	\$ 1,500.00
TOTAL PARK CAPITAL OUTLAY	\$ 9,000.00

MULTI-DEPARTMENTAL (WATER/SEWER/STREET)	
Machine Shed	\$ 60,000.00
Cover for heavy Machinery and Trucks	
Gas heater for Non heated bay in shop	\$ 600.00
Trailered Air Compressor	
We need a compressor to blow out the sprinklers systems and we would be able to run a jack hammer for breaking concrete when working on water and sewer systems under sidewalks or concrete pads.	\$ 4,000.00
Pickup 1 ton 4x4 Flat Bed (pulling jetter and vac trailer	
Our current 3/4 ton is not heavy enough to pull trailer out of singers pump station when the ground is soft or muddy, we can also mount the sander and plow on it for winter months and retire the 1986 Chevy Camo Truck.	\$ 15,000.00
Tires	\$ 5,000.00
Currently we have a shortage of tools for our vehicles and in the shop to adequately do our job	\$ 5,000.00
TOTAL MULTI-DEPARTMENTAL	\$ 89,600.00

SALARIES & BENEFITS	
I would like to see a 3% cost of living increase.	

TOTAL BUDGET FOR 2017 **\$ 320,300.00**

PUBLIC COMMENT

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

ADJOURNMENT

Mayor Pro Temp Debbie Gaskin adjourned the meeting at 8:57 p.m.

Approved:

Debbie Gaskin, Mayor Pro Temp

Attest:

Raena Hallam, Clerk/Treasurer

DRAFT