

**CALL TO ORDER:**

Mayor Jeannie L. Sanders called the budget workshop to order at 7:55 p.m.

**Present:** Mayor Jeannie Sanders, Councilmembers Larry Bray, Eleanor Brodahl, Everett Cole, Kenneth Johnson, Shannon McKay, Marc Spohr, and Tim Wilson.

**Also Present:** Department Heads: Curt Andrews, Police Chief Ron Axtman, Debbie Kudrna, Dick Lee, Rhonda Miller; and City Administrator, Ehman Sheldon.

**2005 BUDGET**

Finance Officer Rhonda Miller reviewed the estimated revenue forecasts, interfund transfers, miscellaneous revenues, and capital projects. She provided an explanation of the levy switch agreement with Adams County. She noted that the allocation of the utility tax revenues will change this year, based upon previous action taken by the Council. She provided an explanation of the library service contract and reimbursement from the library district. She noted that the capital projects include one gang mower for the Parks Department.

Ms. Miller reviewed the General Fund expenditures including the legislative, judicial, executive, finance and records, and facilities. The Clerk reported that the Civil Service expenditures have decreased \$650 because of the services provided by Public Safety Testing. Ms. Miller explained that the General Fund includes whole salaries and benefits as a result of the cost allocation plan. Rhonda explained that salaries are based on the Union Contracts' provisions for a 2.6% increase across the board, for union and non-union employees. The Mayor agreed and mentioned there are no raises in the budget, other than CPI, for any employees. Ms. Miller finished review of the administration budget review. She explained that we are planning on computer upgrades, budgeted for \$9,000, and reviewed the transfer line items. She also explained that the building use charges for water, sewer, streets, and solid waste miscellaneous revenues will be deleted because those costs are now included in the cost allocation process.

Mayor Sanders noted that the Police Chief and Mr. Lee have saved \$35,000 in expenses in the 2004 budget. The Chief provided a PowerPoint, which included an overview of the crime statistics, police programs, projects, and budget categories. Mayor Sanders noted that the Police Chief had recently submitted a memo to the Council regarding replacement of the officer vacancy. He reported that the INET position began in 2003 and has proven very successful with arrests, forfeitures, and deterring drug traffic. The Chief explained that the Byrne grant expires in July 2005 and they don't know if this funding will continue for the next cycle. He continued with a review of the budget, which included personnel, wages, and their volunteer pool. He also reviewed the L & E Administration, police operations, investigations, tactical response team (TRT), gambling enforcement, DARE Unit/CIS Officer, K-9 Unit, Code Enforcement, criminal justice and training, facilities, traffic patrol, dispatch, debt service, and capital expenditures.

Chief Axtman reported the Union contract sets wages with the CPI, which is 2.6% across the board. He noted he is not requesting additional personnel noting that the officers that have been secured with the two grants provide the proper law enforcement services for the City. The Chief noted that the LEOFF benefits and long-term care costs have increased. Mayor Sanders stated that Mr. Sheldon has been studying long-term care coverage and she has always voiced her concerns in Olympia of the financial impact to cities with LEOFF 1 employees. Chief Axtman reported there is still a vacant position left by Officer Brandt, and stated that the mobile data systems cost was in the 2004 budget. He concluded by reporting that his total budget requests for 2005 reflects a 3.6% decrease from 2004.

The Finance Officer reviewed the Fire Department expenditures, which includes LEOFF 1 benefits, hydrant rental fees paid to the water department, water costs and the contract costs with Adams County Fire District. Council requested that \$50,000 be allocated into the savings for a fire truck.

The Finance Officer reported that in recreation, the budget reflects the closure of the pool. The budget also includes the electrical and water costs, miscellaneous recreation expenses and the two contract allotments to the Boys and Girls Club. Council's consensus was to continue the contract allotments with the Boys and Girls Club.

Public Works Director Dick Lee reported that there are no major park projects in '05, the temporary mower position has been eliminated, and reviewed the facility and capital expenditures. He advised Council of the sprinkler heads vandalism problems in the park. He explained that he has included \$66,000 for a gang mower and at least five quotes will be received for this item.

Building Official/Planner Curt Andrews reported that his department has few changes; they have implemented more accurate appropriations in the planning and building budget. He explained that some expenditures are now included in the cost allocation plan and advised that \$4,000 for general engineering services needs to be put back into the budget. Mr. Andrews advised that their salaries are split between the two funds. He reported that they are working on a fee analysis for the planning activities and are going to work on the GIS program to help with the various requirements of the new Title 19.

**ADJOURNMENT**

With no further items to discuss, Mayor Jeannie L. Sanders adjourned the workshop at 9:21 p.m.

By: \_\_\_\_\_  
JEANNIE L. SANDERS, Mayor

ATTEST:

By: \_\_\_\_\_  
DEBBIE L. KUDRNA, City Clerk