

2020 BUDGET

**THIS CITY BUDGET IS AN ECONOMIC PLAN THAT
FOCUSES THE FINANCIAL AND HUMAN RESOURCES ON
THE ACCOMPLISHMENT OF SPECIFIC GOALS AND
OBJECTIVES ESTABLISHED BY THE POLICY MAKERS.**

MAYOR'S 2020 BUDGET MESSAGE

As 2019 winds down and we near the two-year anniversary of this administration, it is still such an honor to serve the citizens of North Bonneville as your Mayor. As we look forward our main goals are to provide affordable quality service, a clean and safe environment, and economic and community growth for North Bonneville.

The city has a limited budget due to size and location, but with increased internal controls and fiscal management, we strive to change the city's history of financial uncertainty. We as city leaders analyze spending frequently to ensure we are working within the city's means with continued efforts in finding ways to grow economically, while preserving vital services and programs provided to the community. This administration's philosophy for spending wisely is simple; staying within our means, using the city's staff to their fullest capacity and utilizing the wealth of knowledge and experience our local community has to offer.

In the past, North Bonneville relied heavily on outside consultants to provide many services necessary for the day to day operation of the city. Although some specialty consulting is imperative for a city of our size, others can be excessive. In 2018/2019, our City Clerk has trained in specialized areas to perform duties typically referred to consultants, resulting in a 30% decrease in professional services expenditures. This allowed us to put money back into manpower needed to maintain the city at an acceptable level. In developing the 2020 budget, we have determined which consulting services are still necessary and cut those that are not.

The City of North Bonneville has been working with The Port of Skamania County, The Skamania EDC, Community Action Team, Skamania PUD, The Corps of Engineers, and Senator Maria Cantwell to improve on and develop Coyote Ridge, which we expect will bring new sales and lodging tax opportunities to the city starting near 2021. We've worked with the CAT team to bring attention to needed monies to replace an old lift station to ensure our infrastructure can adequately handle new tenants, moving the city to #3 on their grant priority list. Our City Clerk, The Skamania EDC, and CAT team will be looking towards grants and possibly some development partnerships to accomplish this replacement in 2020.

The Bonneville Trails Foundation is also working in conjunction with the city to connect our trail system with larger trail networks within our area, which would essentially create a trails hub, attracting tourism to support local business. The Trails Foundation is also working on a plan to bring an Adventure Park to the city to capitalize on tourist traffic passing by the city throughout the Spring and Summer months, as well as something new for the citizens of North Bonneville to enjoy. By achieving a way to have tourists stop in North Bonneville, small businesses relevant to the tourist industry can flourish and in turn bring tax revenue to the city.

Major city achievements in 2019 include the following:

- Increased manpower in Public Works allowed for a large percentage of the remaining storm damaged and hazardous trees to be either trimmed or removed, also allowed more frequent needed maintenance of our public park areas throughout the summer.
- Completed the LED Street and Pathway Light Replacement project.
- Reduced spending on consulting services by 30%.
- Provided funding to public works to replace long worn out machinery and gear: Replaced Bucket Truck and a Service Truck.
- Completed construction of crosswalks in CBD area and pathway repair from TIB Grant Award.
- Worked with the Army Corps of Engineers and the Port of Skamania to introduce access and business/lodging possibilities on Coyote Ridge.
- Worked with the EDC and CAT Team to discuss grants and move up to spot #3 in the county for replacement of lift station #2.
- Repaired damage and repainted all bus shelters.
- Introduced online utility payment options.
- Repainted city-wide crosswalks

In 2020, our main goals include the following:

- Expand park irrigation system to include west end of the disc golf courts.
- Finalize grant funding through Skamania County for East end of Cascade road repairs which are tentatively scheduled for summer 2021.
- Apply for TIB Grant for Cascade Drive repair at Evergreen Drive to Main City Entrance.
- Repair irrigation system at the Ballfield and Soccer Field.
- Replace worn Fire Hydrants at Evergreen Drive, CBD, and East Cascade.
- Upgrade City Hall IT systems software, hardware, and cybersecurity.
- Upgrade City Water/Sewer software, hardware, and cybersecurity.
- Replace Water/Sewer 40-year-old composite testing equipment.
- Partnership with Gorgenet to bring faster internet service to North Bonneville.
- Introduce Notary Services within City Hall.

In conclusion, we will continue by working to significantly improve conditions and our financial position while still addressing the needs of the City of North Bonneville. We are dedicated to continuous improvement in all areas for the greater good of our beautiful community!

Sincerely,

Mayor Brian Sabo

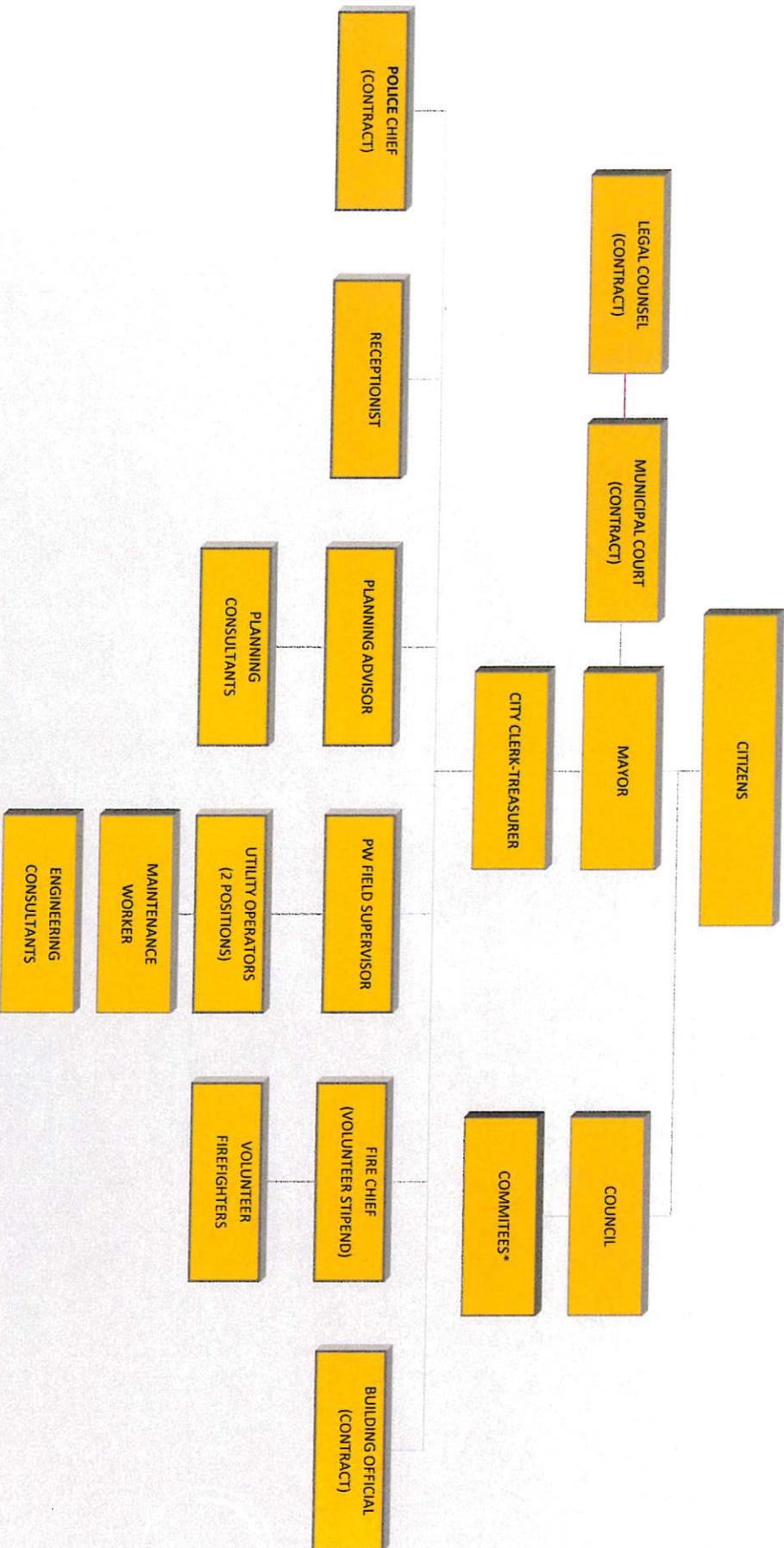
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BUDGET CALENDAR

<u>Legal Date</u>	<u>Council Date</u>	<u>Item</u>
Sept. 9 th	N/A	Request Revenue and Expense Estimates Department Heads
Sept. 23 rd	N/A	Estimates Due
Oct. 1 st	N/A	Staff Preliminary Budget Due to Mayor.
Nov.15 th	Nov. 12 th	Public Hearing on Revenue Sources for Budget
Nov.18 th	Nov. 12 th	Mayor's Preliminary Budget & Budget Message Due to Council.
Nov. 1 st -25 th	Nov. 12 th	Publish Notice of Preliminary Budget & Budget Hearings.
Nov. 20 th		Copies of Budget Made Available to Public.
Nov.30 th	Nov. 26 th	Property Tax Ad Valorem
Before Year End.	Nov. 26 th	Final Budget Hearing, Adopt.
After Adoption		Budget Sent to State Auditor

CITY OF NORTH BONNEVILLE ORGANIZATION CHART



CITY CONTACT LIST

<u>TITLE/CONTACT</u>	<u>EMAIL</u>
Mayor Brian Sabo	brians@northbonneville.net
City Clerk/Treasurer Deanna Adams	deanna@northbonneville.net
City Planner Tom Jermann	tomj@northbonneville.net
Public Works Supervisor Bryan Henrichsen	bryanh@northbonneville.net
City Attorney Ken Woodrich	ken@woodrich.com
Fire Chief Glenn Bell	pbell@northbonneville.net
FD Secretary Emily Sabo	emily@northbonneville.net
Councilmember John Acton	jacton@northbonneville.net
Councilmember Margie Lee	mlee@northbonneville.net
Councilmember Terry Norris	tnorris@northbonneville.net
Councilmember Travis Randall	trandall@northbonneville.net
Councilmember Judy Whitcomb	jwhitcomb@northbonneville.net
City Engineer & Bldg. Inspector	Contact through Tom Jermann
Admin. Assistant Jennifer Keller	Jennifer@northbonneville.net
City Hall Phone (509) 427-8182	
Public Works Phone (509) 427-8200	

2020 REVENUE SUMMARY DETAIL ESTIMATED

GENERAL FUND	
General Property Tax	\$194,721
Sales Tax	\$136,420
B&O, Utility Tax-Water/Sewer	\$62,211
B&O, Utility Tax-Gas, Heat	\$11,000
B&O , Utility Tax -Garbage	\$9,600
B&O, Utility Tax- Telephone	\$12,898
B&O, Utility Tax-Electric	\$38,500
INTERGOVERNMENTAL/PAYMENTS ASSIS.	
Pud Privilege Tax	\$6,000
City Assistance	\$8,800
CJ-Population	\$6,240
Criminal Justice Contract	\$1,500
Criminal Justice Special	\$1,200
Marijuana Enforcement	\$3,540
Impaired Driving Safety	\$149
Liquor Excise Tax	\$4,969
Liquor Board Profits	\$6,859
Local Criminal Justice	\$7,877
Miscellaneous	\$12,936
COURT FINES	
Traffic Fines	\$6,500
Non Traffic Fines	\$4,000
LICENSE & BUILDING PERMITS	
Animal Licenses	\$200
Golf Cart Licenses	\$100
Business Licenses	\$800
Building Permits	\$5,500
OTHER TAXES	
Leasehold Tax	\$11,400
Miscellaneous Tax	\$8,714
GENERAL FUND REVENUE TOTAL	\$562,634
Overhead Charges	\$60,417
GRAND TOTAL GENERAL FUND REVENUE	\$623,051
CITY STREET FUND	
General Property Tax	\$35,000
ISTEA-STP/Eeal Estate Excise Tax	\$15,444
Grants	\$0
Motor Vehicle Fuel Tax	\$22,786
TOTAL	\$73,230
TOURISM PROMOTION & DEVELOPMENT	
Hotel/Motel Tax	\$1,300
TOTAL	\$1,300

SKATE PARK FUND		
	TOTAL	<u>\$0</u>
PARK FUND		
	TOTAL	<u>\$1,000</u>
<hr/>		
CAPITAL IMPROVEMENT FUND		
Reet		\$5,250
	TOTAL	<u>\$5,250</u>
<hr/>		
WATER/SEWER FUND		
Water/Sewer Utilities		\$464,221
	TOTAL	<u>\$464,221</u>
<hr/>		
WATER/FUND RESERVE		
Water/Sewer Hookup Fee's		\$8,500
	TOTAL	<u>\$8,500</u>
EQUIPMENT FUND		
	TOTAL	<u>\$88,780</u>
DEPOSIT FUND		
	TOTAL	<u>\$2,500</u>
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2020 REVENUE TOTALS		<u>\$1,267,832</u>

REVENUE SUMMARY 2020

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2019 Estimate	2020 Budget
GENERAL FUND						
Beginning Balance	\$106,064	\$152,074	\$121,926	\$129,598	\$128,598	\$119,863
Property Tax	\$180,980	\$183,287	\$166,636	\$183,574	\$181,659	\$194,721
Sales Tax	\$118,478	\$139,186	\$113,040	\$117,550	\$145,669	\$136,420
Utility Tax	\$125,583	\$152,296	\$141,738	\$145,610	\$136,147	\$134,209
Other Taxes	\$8,634	\$10,660	\$12,252	\$10,500	\$15,356	\$20,114
License and Building Permits	\$6,283	\$66,794	\$14,214	\$11,600	\$9,231	\$5,500
Grants	\$0	\$0	\$14,200	\$0	\$0	\$0
Intergovernmental Payments/Assistance	\$48,061	\$48,003	\$50,273	\$52,675	\$48,974	\$49,935
Planning Fees & Permits	\$0	\$0	\$868	\$0	\$0	\$0
Court Fines	\$18,277	\$11,155	\$9,483	\$10,000	\$8,889	\$11,036
Miscellaneous Revenues	\$35,620	\$23,336	\$34,938	\$10,500	\$13,658	\$10,699
Interfund Loan Receipts/Repayments	\$23,105	\$0	\$0	\$0	\$0	\$0
Sale of Assets (Mortgage Income)	\$0	\$0	\$0	\$0	\$0	\$0
Overhead Charges	\$30,052	\$57,990	\$60,459	\$45,687	\$58,654	\$60,417
Total Available Funds	\$701,137	\$844,781	\$740,027	\$717,294	\$746,835	\$742,914
Total Revenue	\$595,073	\$692,707	\$618,101	\$587,696	\$618,237	\$623,051
CITY STREET FUND						
Beginning Balance	\$9,823	\$2,424	\$135,035	\$112,097	\$10,752	\$5,114
General Property Tax	\$30,000	\$30,000	\$30,987	\$35,000	\$30,300	\$35,000
ISTEA-STP Funds/Real Estate Exise Tax	\$15,512	\$48,155	\$13,000	\$15,451	\$16,471	\$15,444
Grants	\$82,024	\$791,549	\$75,661	\$0	\$133,000	\$0
Motor Vehicle Fuel Tax / Multi-Model Funding	\$22,725	\$22,868	\$23,151	\$23,550	\$21,589	\$22,786
Miscellaneous / Transfers In	\$0	\$0	\$0	\$0	\$0	\$0
Total Available Funds	\$160,083	\$894,996	\$448,923	\$186,098	\$212,112	\$78,344
Total Revenue	\$150,260	\$892,572	\$313,888	\$74,001	\$201,360	\$73,230
TOURISM PROMOTION & DEVELOPMENT						
Beginning Balance	\$101,659	\$165,960	\$130,242	\$53,842	\$53,842	\$39,009
Hotel / Motel Tax	\$106,472	\$18,667	\$631	\$1,000	\$1,355	\$1,300
Loan Repayments	\$11,415	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$1,031	\$291	\$0	\$0	\$0	\$0
Total Available Funds	\$220,577	\$184,918	\$130,873	\$54,842	\$55,197	\$40,309
Total Revenue	\$118,918	\$18,958	\$631	\$1,000	\$1,355	\$1,300
TOURIST FACILITY						
Beginning Balance	\$110,488	\$119,310	\$123,600	\$200,000	\$200,000	\$200,000
Loan Repayments	\$8,822	\$0	\$0	\$0	\$0	\$0
Transfer In	\$0	\$3,750	\$0	\$0	\$0	\$0
Total Available Funds	\$119,310	\$123,060	\$123,060	\$200,000	\$200,000	\$200,000
Total Revenue	\$8,822	\$3,750	\$0	\$0	\$0	\$0
SKATE PARK FUND						
Beginning Balance	\$871	\$871	\$871	\$871	\$871	\$4,148
Miscellaneous Income	\$0	\$0	\$0	\$0	\$0	\$0
Total Available Funds	\$871	\$871	\$871	\$871	\$4,148	\$4,148
Total Revenue	\$0	\$0	\$0	\$0	\$3,277	\$0
PARK DONATIONS FUND						
Beginning Balance	\$0	\$2,828	\$2,828	\$3,007	\$3,007	\$3,008
Miscellaneous Income	\$2,828	\$3,266	\$180	\$1,000	\$136	\$1,000
Total Available	\$2,828	\$2,828	\$3,008	\$4,007	\$3,143	\$4,008
Total Revenue	\$2,828	\$3,266	\$180	\$1,000	\$136	\$1,000

CAPITAL IMPROVEMENT FUND

Beginning Balance	\$58,831	\$46,186	\$39,936	\$40,125	\$38,674	\$8,199
Real Estate Excise Tax (REET)	\$0	\$50,000	\$4,332	\$6,500	\$9,525	\$5,250
Interest	\$0	\$0	\$0	\$0	\$0	\$0
Loan Repayments	\$18,398	\$0	\$0	\$0	\$0	\$0
Transfer In - Capital Reserve	\$226	\$0	\$0	\$0	\$0	\$0
Total Available	\$77,456	\$96,186	\$44,268	\$46,625	\$48,199	\$13,449
Total Revenue	\$18,625	\$50,000	\$4,332	\$6,500	\$9,525	\$5,250

COMBINED WATER / SEWER FUND

Beginning Balance	\$177,673	\$128,372	(\$23,845)	(\$53,590)	(\$53,590)	\$22,488
Water / Sewer Service Charges	\$483,396	\$443,500	\$449,761	\$463,950	\$479,850	\$464,221
Grants / Loans / Loan Repayments	\$319,927	\$0	\$0	\$0	\$0	\$0
Interest / Miscellaneous Income	\$10,861	\$3,250	\$0	\$3,250	\$1,287	\$0
Transfer In	\$10	\$0	\$0	\$0	\$0	\$0
Total Available	\$931,867	\$575,122	\$425,916	\$413,610	\$427,547	\$486,709
Total Revenue	\$814,194	\$446,750	\$449,761	\$467,200	\$479,850	\$464,221

**COMBINED W/S RESERVE FUND
(CAPITAL PROJECTS)**

Total Available	\$0	\$42,650	\$42,500	\$136,487	\$147,811
Total Revenue	\$16,250	\$42,650	\$8,500	\$42,710	\$8,500

EQUIPMENT FUND

Beginning Balance	\$14,917	\$14,250	\$14,250	\$14,250	\$9,525	\$10,120
Loan Receipts	\$0	\$0	\$0	\$0	\$0	\$0
Interfund Charge for Services	\$51,479	\$47,826	\$88,229	\$86,625	\$81,745	\$88,780
Total Available	\$66,396	\$62,076	\$102,479	\$100,875	\$91,270	\$98,900
Total Revenue	\$51,479	\$47,826	\$88,229	\$86,625	\$81,745	\$88,780

DEPOSIT FUND

Beginning Balance	\$12,476	\$15,976	\$16,073	\$16,771	\$21,212	\$22,623
Agency Deposits	-\$31	\$750	\$3,250	\$4,200	\$3,341	\$2,500
Deposits for non pay reconnect						
Total Available Funds	\$12,445	\$16,726	\$16,323	\$20,971	\$24,553	\$25,123
Total Revenue	-\$31	\$750	\$3,250	\$4,200	\$3,341	\$2,500

Grand Total Beginning Balances	\$532,802	\$648,251	\$865,421	\$628,496	\$549,378	\$582,383
Grand Total Available Funds	\$2,292,969	\$2,801,564	\$2,167,192	\$1,852,418	\$1,990,914	\$1,850,215
Grand Total Revenue	\$1,760,168	\$2,153,313	\$1,301,771	\$1,236,722	\$1,441,536	\$1,267,832

EXPEDITURE BY FUND**CITY COUNCIL**

	2016	2017	2018	2019	2019	2020
	Actual	Actual	Actual	Budget	Estimate	Budget
Salaries & Wages	\$2,000	\$1,394	\$0	\$2,150	\$2,475	\$2,650
Benefits	\$78	\$73	\$0	\$215	\$355	\$375
Supplies	\$106	-\$439	\$150	\$200	\$0	\$200
Travel	\$0	\$0	\$250	\$200	\$0	\$200
Training	\$0	\$0	\$150	\$150	\$0	\$200
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$200
COUNCIL TOTAL	\$2,184	\$1,028	\$550	\$2,915	\$2,830	\$3,825

EXECUTIVE

	2016	2017	2018	2019	2019	2020
	Actual	Actual	Actual	Budget	Estimate	Budget
Salaries & Wages	\$11,508	\$6,467	\$9,635	\$19,550	\$20,275	\$21,500
Benefits	\$3,479	(\$356)	\$1,797	\$8,923	\$9,089	\$8,250
Supplies	\$139	\$437	\$52	\$250	\$250	\$250
Communications	\$93	\$234	\$279	\$250	\$0	\$0
Travel	\$0	\$20	\$300	\$350	\$0	\$350
Insurance	\$1,025	\$1,271	\$944	\$1,150	\$1,150	\$1,150
Training	\$0	\$0	\$250	\$300	\$0	\$200
EXECUTIVE TOTAL	\$16,244	\$8,073	\$13,257	\$30,773	\$30,764	\$31,700

FINANCE & ADMIN.

	2016	2017	2018	2019	2019	2020
	Actual	Actual	Actual	Budget	Estimate	Budget
Salaries & Wages	\$30,798	\$35,272	\$17,157	\$28,554	\$24,698	\$31,330
Benefits	\$5,510	\$34,009	\$6,436	\$12,199	\$10,988	\$13,219
Supplies	\$2,978	\$7,297	\$1,785	\$1,800	\$1,768	\$2,251
Professional Services	\$20,068	\$32,749	\$34,600	\$36,000	\$35,870	\$33,000
Communications	\$1,245	\$234	\$1,575	\$1,250	\$1,100	\$1,050
Advertising	\$2,002	\$3,105	\$1,500	\$1,500	\$620	\$750
Travel	\$1,672	\$1,485	\$1,500	\$1,650	\$1,487	\$1,650
State Taxes	\$51	\$11,273	\$200	\$350	\$3,723	\$850
Insurance	\$2,731	\$2,848	\$1,947	\$2,450	\$2,450	\$2,550
Repair & Maintenance	\$832	\$0	\$502	\$550	\$299	\$600
Dues & Memberships	\$2,116	\$2,153	\$1,750	\$2,060	\$1,462	\$2,060
Training	\$350	\$0	\$1,500	\$1,500	\$1,279	\$1,500
Miscellaneous	\$252	\$15	\$500	\$450	\$120	\$250
FINANCE & ADMINISTRATION TOTAL	\$70,605	\$130,440	\$70,952	\$90,313	\$85,864	\$91,060

LEGAL SERVICES	2016	2017	2018	2019	2019	2020
	Actual	Actual	Actual	Budget	Estimate	Budget
Professional Services	\$14,461	\$35,860	\$27,000	\$20,000	\$16,550	\$20,000
LEGAL SERVICES TOTAL	\$14,461	\$35,860	\$27,000	\$20,000	\$16,550	\$20,000

JUDICIAL/COURT	2016	2017	2018	2019	2019	2020
	Actual	Actual	Actual	Budget	Estimate	Budget
Professional Services	\$14,292	\$16,153	\$21,000	\$20,000	\$22,150	\$22,500
JUDICIAL TOTAL	\$14,292	\$16,153	\$21,000	\$20,000	\$22,150	\$22,500

JAIL	2016	2017	2018	2019	2019	2020
	Actual	Actual	Actual	Budget	Estimate	Budget
Care/Custody of Prisoners	\$9,096	\$325	\$4,685	\$3,500	\$1,600	\$2,500
JAIL TOTAL	\$9,096	\$325	\$4,685	\$3,500	\$1,600	\$2,500

PROPERTY MGMT.	2016	2017	2018	2019	2019	2020
	Actual	Actual	Actual	Budget	Estimate	Budget
Salaries & Wages	\$3,654	\$3,005	\$1,930	\$3,959	\$12,698	\$4,750
Benefits	\$1,963	\$1,546	\$1,055	\$1,212	\$6,144	\$2,157
Supplies	\$3,195	\$2,553	\$4,000	\$2,805	\$3,090	\$3,500
Professional Services	\$944	\$3,855	\$3,000	\$3,000	\$5,479	\$3,300
Operating Assessments	\$1,475	\$2,777	\$691	\$1,321	\$2,613	\$2,815
Communications	\$1,022	\$465	\$73	\$251	\$141	\$351
Insurance	\$1,205	\$774	\$246	\$319	\$0	\$775
Utilities	\$9,772	\$13,705	\$11,000	\$8,999	\$6,603	\$9,500
Repair & Maintenance	\$315	\$677	\$1,000	\$1,000	\$889	\$250
Miscellaneous	\$0	(\$1,731)	\$150	\$525	\$225	\$250
Real Estate Taxes	\$370	\$370	\$370	\$410	\$401	\$410
PROPERTY MANAGEMENT TOTAL	\$23,915	\$27,996	\$23,515	\$23,802	\$38,283	\$28,058

GENERAL GOVERNMENT	2016	2017	2018	2019	2019	2020
	Actual	Actual	Actual	Budget	Estimate	Budget
Salaries & Wages	\$35,542	\$28,034	\$43,770	\$29,950	\$44,110	\$35,421
Benefits	\$7,653	\$7,229	\$19,441	\$7,759	\$8,625	\$13,150
Supplies	\$613	\$395	\$651	\$250	\$1,299	\$1,000
Professional Services	\$5,194	\$3,897	\$21,178	\$7,200	\$6,817	\$7,200
Communications	\$1,153	\$3,203	\$7,106	\$3,500	\$3,168	\$3,650
Insurance	\$1,813	\$2,906	\$762	\$1,185	\$1,504	\$3,200
Repair & Maintenance	\$476	\$0	\$0	\$475	\$360	\$250
Miscellaneous	\$1,351	\$0	\$1,561	\$500	\$458	\$500
Dues & memberships	\$0	\$1,168	\$273	\$250	\$210	\$275
Drug & Alcohol Testing	\$128	\$0	\$0	\$151		\$300
GENERAL GOVERNMENT TOTAL	\$53,923	\$46,832	\$94,742	\$51,220	\$66,551	\$64,946

OTHER FINANCING USES TOTAL						
Interfund Loan Repayments	\$38,636	\$0	\$0	\$0	\$0	\$0
Non- Expenditure Disp.	\$7,191	\$3,627	\$5,000	\$6,500	\$3,750	\$1,850
Fire Truck Lease/Purchase	\$30,518	\$30,518	\$30,518	\$0	\$0	\$0
Capital Outlay (IT Hardware Update)	\$396	\$0	\$0	\$0	\$0	\$10,000
Transfer Out (ER&R, Capital, Etc.)	\$1,258	\$0	\$0	\$0	\$0	\$0
OTHER FINANCES USES TOTAL	\$77,999	\$34,145	\$35,518	\$6,500	\$3,750	\$11,850

LAW ENFORCEMENT	2016	2017	2018	2019	2019	2020
	Actual	Actual	Actual	Budget	Estimate	Budget
Professional Services	\$73,000	\$73,836	\$72,000	\$72,000	\$73,000	\$80,000
LAW ENFORCEMENT TOTAL	\$73,000	\$73,836	\$72,000	\$72,000	\$73,000	\$80,000

FIRE CONTROL	2016	2017	2018	2019	2019	2020
	Actual	Actual	Actual	Budget	Estimate	Budget
Salaries & Wages	\$8,575	\$19,267	\$19,460	\$19,120	\$22,699	\$25,140
Benefits	\$1,384	\$1,618	\$3,327	\$3,800	\$4,521	\$6,750
Uniforms & Clothing	\$0	\$2,452	\$4,500	\$2,000	\$1,251	\$2,000
Medical Exams & Vaccines	\$250	\$937	\$500	\$500	\$354	\$500
Supplies	\$6,539	\$13,080	\$20,000	\$24,800	\$16,558	\$20,000
Fuel & Oil	\$752	\$1,976	\$1,000	\$1,800	\$2,268	\$2,000
Professional Services	\$2,892	\$8,048	\$2,500	\$1,000	\$821	\$1,500
Communications	\$2,110	\$3,185	\$555	\$3,000	\$4,110	\$2,500
Insurance	\$1,174	\$1,685	\$1,881	\$2,100	\$2,150	\$3,700
Utilities	\$4,134	\$5,518	\$5,000	\$3,200	\$4,785	\$3,410
Repair & Maintenance	\$6,428	\$4,310	\$6,000	\$5,000	\$16,120	\$5,000
Miscellaneous	\$8,945	\$0	\$250	\$250	\$0	\$300
Dues & Memberships	\$390	\$0	\$300	\$100	\$100	\$200
Training	\$175	\$2,265	\$2,000	\$4,550	\$1,314	\$500
FIRE CONTROL TOTAL	\$43,748	\$64,341	\$67,273	\$71,220	\$77,051	\$73,500

PLANNING	2016	2017	2018	2019	2019	2020
	Actual	Actual	Actual	Budget	Estimate	Budget
Salaries & Wages	\$45,557	\$47,300	\$33,936	\$41,130	\$48,654	\$43,500
Benefits	\$9,406	\$10,250	\$16,597	\$9,957	\$12,482	\$11,110
Supplies	\$106	\$165	\$100	\$100	\$150	\$150
Professional Services	\$1,628	\$0	\$500	\$2,500	\$975	\$500
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Advertising	\$0	\$0	\$0	\$100	\$521	\$450
Communications	\$635	\$451	\$1,232	\$345	\$250	\$350
Insurance	\$3,582	\$4,209	\$4,171	\$3,925	\$3,925	\$4,250
PLANNING TOTAL	\$60,914	\$62,375	\$56,536	\$58,057	\$66,957	\$60,310

BUILDING						
Professional Services	\$3,777	\$5,419	\$6,500	\$6,800	\$3,244	\$5,400
BUILDING TOTAL	\$3,777	\$5,419	\$6,500	\$6,800	\$3,244	\$5,400

PARKS	2016	2017	2018	2019	2019	2020
	Actual	Actual	Actual	Budget	Estimate	Budget
Salaries & Wages	\$40,591	\$42,744	\$58,943	\$61,995	\$59,664	\$63,559
Benefits	\$19,690	\$19,974	\$30,097	\$28,788	\$31,588	\$25,335
Supplies	\$5,009	\$12,018	\$5,000	\$5,000	\$5,963	\$5,500
Professional Services	\$0	\$10,128	\$3,500	\$1,500	\$1,410	\$3,250
Operating Assessments (M&O)	\$10,962	\$10,231	\$24,329	\$12,500	\$11,098	\$13,800
Communications	\$57	\$0	\$1,170	\$652	\$841	\$1,200
Insurance	\$3,617	\$4,345	\$7,349	\$8,500	\$8,500	\$8,500
Utilities	\$3,467	\$1,075	\$4,500	\$2,885	\$3,986	\$3,200
Repair & Maintenance	\$1,235	\$188	\$250	\$1,100	\$1,002	\$1,200
PARKS TOTAL	\$84,628	\$100,703	\$135,138	\$122,920	\$124,052	\$125,544

PHYSICAL ENVIROMENT	2016	2017	2018	2019	2019	2020
	Actual	Actual	Actual	Budget	Estimate	Budget
Weed Control	\$33	\$0	\$300	\$50	\$0	\$125
Training	\$0	\$0	\$250	\$75	\$0	\$75
Animal Control	\$0	(\$40)	\$0	\$0	\$0	\$0
Community Garden	\$1,042	\$729	\$200	\$300	\$284	\$300
PHYSICAL ENVIROMENT TOTAL	\$1,075	\$689	\$750	\$425	\$284	\$300

CITY STREET FUND	2016	2017	2018	2019	2019	2020
	Actual	Actual	Actual	Budget	Estimate	Budget
Engineering for Bridge Maint.	\$0	\$0	\$4,000	\$2,000	\$0	\$0
Salaries & Wages	\$22,692	\$22,500	\$17,284	\$29,596	\$28,984	\$29,890
Benefits	\$11,396	\$10,075	\$8,076	\$10,261	\$14,477	\$13,290
Supplies	\$2,749	\$540	\$1,500	\$1,875	\$1,799	\$3,000
Professional Services	\$11,069	\$2,650	\$5,000	\$2,600	\$2,298	\$2,500
Budgeting & Accounting Svc.	\$4,890	\$8,473	\$5,128	\$4,200	\$7,514	\$4,000
Operating Assess. (Equip. Fund)	\$7,439	\$6,524	\$5,000	\$5,000	\$5,102	\$5,000
Communications	\$380	\$0	\$618	\$609	\$452	\$300
Insurance	\$1,853	\$2,540	\$2,093	\$2,499	\$214	\$2,650
Utilities	\$11,484	\$12,044	\$13,000	\$14,250	\$11,404	\$11,500
Maintenance	\$799	\$798	\$50,000	\$799	\$369	\$850
Miscellaneous	\$319	\$319	\$250	\$305	\$247	\$250
Structures & Bridges	\$0	\$0	\$4,000	\$1,000	\$0	\$0
Construction-Capital Proj. Reserve	\$78,310	\$233,200	\$110,000	\$110,000	\$101,255	\$0
LED Light Conversion	\$0	\$0	\$193,349	\$0	\$134,224	\$0
STREET FUND TOTAL	\$153,380	\$299,663	\$419,298	\$184,994	\$308,339	\$73,230

TOURISM PROMOTION	2016	2017	2018	2019	2019	2020
	Actual	Actual	Actual	Budget	Estimate	Budget
Salaries & Wages	\$5,798	\$2,282	\$364	\$1,625	\$56	\$3,050
Benefits	\$1,724	\$768	\$100	\$950	\$21	\$1,465
Spectator & Community Events	\$41,514	\$2,800	\$0	\$2,500	\$0	\$3,000
Miscellaneous	\$2,808	\$415	\$0	\$750	\$10	\$550
Beacon Rock Golf Course	\$1,003	\$1,345	\$0	\$0	\$0	\$0
Skamania Co. Chamber of Comm.	\$21,883	\$28,496.00	\$0	\$0	\$0	\$0
NB Firefighters Car Show	\$5,803	\$0	\$0	\$0	\$0	\$0
Gorge Days	\$10,066	\$3,473	\$0	\$5,000	\$9,377	\$5,500
XFR. To General Fund, Overhead	\$998	\$701	\$94	\$950	\$0	\$600
Communications	\$2	\$0	\$11	\$125	\$0	\$125
Insurance	\$957	\$784	\$38	\$820	\$0	\$1,000
Miscellaneous	\$222	\$0	\$0	\$0	\$0	\$0
XFR to Tourism Event Facility Fund	\$6	\$651	\$0	\$0	\$0	\$0
Bonneville Trails Foundation	\$3,686	\$0	\$7,000	\$2,500	\$2,500	\$2,000
Heritage Trails Professional Serv.	\$2,613	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$1,073	\$2,800	\$0	\$0	\$590	\$0
TOURISM PROMOTION TOTAL	\$54,907	\$44,515	\$7,607	\$15,220	\$12,554	\$17,290
	\$64,301	(\$59,267)	(\$8,607)	(\$14,220)	(\$10,910)	(\$16,775)

TOURISM FACILITY RESERVE						
Capital Project	\$0	\$50,000	\$50,000	\$200,000	\$0	\$0
	\$0	\$50,000	\$50,000	\$200,000	\$0	\$0
TOURISM FACILITY RESERVE	\$23,084	(\$46,250)	(\$50,000)	(\$200,000)	\$200,000	\$200,000

WATER/SEWER FUND	2016	2017	2018	2019	2019	2020
	Actual	Actual	Actual	Budget	Estimate	Budget
W/S ADMINISTRATION						
Salaries & Wages	\$35,201	\$37,312	\$77,190	\$44,699	\$42,335	\$36,505
Benefits	\$8,584	\$14,440	\$34,145	\$23,717	\$17,737	\$12,938
Supplies	\$3,199	\$1,196	\$305	\$459	\$452	\$550
Small Tools/Minor Equipment	\$374	\$8,504	\$5,500	\$2,100	\$3,654	\$1,000
Professional Services	\$28,949	\$3,231	\$0	\$3,000	\$6,810	\$6,250
Budget & Accounting Services	\$23,713	\$48,317	\$43,206	\$36,421	\$31,583	\$38,200
Communications	\$8,314	\$1,933	\$4,971	\$5,124	\$3,258	\$5,600
XFR to General Fund-Utility Tax	\$60,974	\$64,174	\$63,991	\$65,212	\$58,555	\$62,211
Insurance	\$12,572	\$15,361	\$18,148	\$17,998	\$14,379	\$18,200
Repair-Contract Labor	\$445	\$858	\$500	\$650	\$321	\$600
Miscellaneous/Memberships	\$872	\$332	\$1,250	\$950	\$325	\$700
DOE/Other Fees	\$18,210	\$17,286	\$19,000	\$18,500	\$16,453	\$17,000
TOTAL W/S ADMINISTRATION	\$154,048	\$212,944	\$268,206	\$218,830	\$195,862	\$199,754
W/S OPERATIONS						
Salaries & Wages	\$79,555	\$100,810	\$75,307	\$91,199	\$86,881	\$91,199
Benefits	\$43,092	\$45,889	\$40,861	\$44,614	\$42,552	\$41,423
Medical Exams	\$0	\$0	\$300	\$200	\$421	\$350
Supplies	\$20,137	\$12,024	\$10,000	\$9,000	\$13,400	\$18,554
Small Tools/Minor Repair	\$757	\$821	\$8,000	\$2,000	\$3,723	\$4,700
Professional Services	\$4,403	\$0	\$9,250	\$2,500	\$8,865	\$1,500
Sludge Removal & Disposal	\$28,029	\$7,027	\$35,000	\$12,500	\$16,254	\$15,500
Travel	\$1,898	\$4,005	\$1,000	\$1,500	\$860	\$1,200
Utilities	\$24,469	\$13,781	\$24,201	\$21,500	\$19,661	\$18,500
Repair/Maintenance	\$5,011	\$9,474	\$2,000	\$4,500	\$6,165	\$6,500
Miscellaneous	\$109	\$130	\$250	\$250	\$401	\$350
Training	\$904	\$380	\$250	\$750	\$300	\$750
Transfer To Equipment Fund-Rental	\$32,551	\$29,558	\$43,546	\$43,750	\$36,255	\$42,750
TOTAL W/S OPERATIONS	\$240,913	\$223,899	\$249,965	\$234,263	\$235,738	\$243,276
W/S ADMIN/ OPERATIONS TOTAL	\$442,319	\$436,843	\$518,171	\$453,743	\$431,600	\$443,030
NON OPERATION EXP.						
Interfund Loan Payments	\$30,924	\$0	\$0	\$0	\$0	\$0
PWTF Loan 2nd Reservoir Principal	\$12,508	\$10,998	\$7,866	\$7,866	\$7,866	\$7,866
PWTF Loan 2nd Reservoir Interest	\$0	\$467	\$4,642	\$4,642	\$4,642	\$4,642
Construction-Capital Projects	\$317,743	\$0	\$0	\$0	\$0	\$0
TOTAL NON-OPERATION EXPEND.	\$384,280	\$11,465	\$12,508	\$12,508	\$12,508	\$12,508
WATER/SEWER FUND EXP. TOTAL	\$2,048,159	\$448,308	\$530,679	\$465,501	\$444,108	\$455,538
	-\$1,233,965	\$28,305	\$1	\$1,699	\$17,561	\$8,683

EQUIPMENT FUND	2016	2017	2018	2019	2019	2020
	Actual	Actual	Actual	Budget	Estimate	Budget
Salaries & Wages	\$13,602	\$13,554	\$19,883	\$18,751	\$16,993	\$18,887
Benefits	\$7,805	\$6,986	\$11,816	\$9,012	\$9,588	\$9,795
Fuel & Oil	\$5,268	\$10,932	\$7,500	\$8,450	\$7,203	\$9,800
Communications	\$0	\$0	\$773	\$450	\$355	\$375
Insurance	\$1,764	\$2,105	\$2,616	\$3,012	\$2,210	\$2,250
Repair & Maintenance	\$6,707	\$17,142	\$15,000	\$10,400	\$9,775	\$10,400
Capital Outlay	\$17,000	\$0	\$10,000	\$35,000	\$31,441	\$36,000
Budgeting & Accounting Svc.	\$0	\$0	\$6,410	\$3,550	\$0	\$0
EQUIPMENT FUND TOTAL	\$52,146	\$50,719	\$73,998	\$88,625	\$77,565	\$87,507
	(\$667)	\$5,570	\$73,998	\$88,625	\$11,060	\$87,507

2020

PROFESSIONAL SERVICES EXPENDITURE SUMMARY

GENERAL FUND

IT & Website Services	\$10,000
Accounting Services Year End Reconciliation	\$3,500
SAO annual Audit	\$10,000
EDC Annual Dues	\$6,500
MRSC Dues	\$1,200
Department of Ecology Annual Dues	\$1,250
Vision Forms Outsourcing (Water/Sewer Billing)	\$1,800
Vision Program Support	\$4,000
One Call Concepts	\$1,000
Security Plus	\$1,250
Skamania County Auditor	\$1,250
Skamania County Treasurer	\$1,000
SW WA RTC Annual Dues	\$650
SW Clean Air Dues	\$750
TOTAL ESTIMATED	\$44,150

STREET FUND

Jackson Engineering	
TOTAL ESTIMATED	\$6,000

WATER/SEWER FUND

Evergreen Rural Water	\$250
BSK Engineering	\$2,000
Team Electric	\$1,000
H2o Diving	\$3,000
TOTAL ESTIMATED	\$6,250

PROFESSIONAL SERVICES GRAND TOTAL **\$56,400**

2020 CAPITAL EXPENDITURE SUMMARY

Purchase Small Track Hoe	\$25,000
Purchase Equipment Trailer	\$5,000
New IT Hardware City Wide	\$12,500
Refinish Tennis Court	\$5,000
Park Irrigation System Upgrade	\$5,000
City Street Crack Seal (Capital Improvement)	\$25,000
Lift Pump Replacement (Water Sewer Reserve)	\$12,500
GRAND TOTAL	<u><u>\$90,000</u></u>

CITY BRANCHES, BUDGETED LABOR, AND GOALS

City Council

The City Council consists of five members elected to represent the residents in North Bonneville for broad policy direction, financial oversight, and governance of the community. The councilors are elected at large, meaning each councilor represents all residents rather than a specific area. Councilors also represent the city on other committees within Skamania County.

Goals:

- Economic Development
- Funding Options
- City Ordinance

Budget Highlights:

- Councilors are eligible for a \$25/meeting stipend.

Executive

The executive department consists of the Mayor and a portion of the City Clerk's time. The Mayor is responsible to the residents for implementing City Council's policies and for the overall management and administration of the city. The Mayor supervises all city staff with assistance from the City Clerk. The executive department also provides administrative support to the council, negotiates and manages the union contract, provides economic development services, represents the city on regional and state matters, and is responsible for implementing and maintaining the city finances.

Goals:

- Continue to identify cost-saving and revenue generating opportunities.
- Study options for improving services to the city.
- Emergency management plan
- Community relations

Budgeted Highlights:

- .72 FTE
 - .72 Mayor

Finance

The finance department is responsible to the Mayor for accounting, budgeting, and human resources. The department also provides the Mayor, council, and staff with financial estimates on issues of concern such as new projects, areas of study, and budget monitoring.

Goals:

- Identify cost saving options for city
- Update city financial procedures

Budget Highlights:

- .64 FTE
 - .14 Mayor
 - .50 City Clerk

Legal

The City Attorney provides legal advice to the Council, Mayor and city staff. They review city ordinances, resolutions and contracts, provide advice during public meetings, review planning documents, and provide legal advice on personnel issues. This department strives to ensure that city actions are legally defensible, comply with current law, and minimize exposure to lawsuits. Ken Woodrich is the City Attorney.

Goals:

- Provide support on-going legal issues
- Support council and staff at meetings and on request

Budget Highlights:

- Contracted City Attorney

Judicial

The Judicial department operates North Bonneville's District Court, which adjudicates traffic infractions, civil infractions, and misdemeanors. This function is contracted out to Skamania County. Since beginning the contract with Skamania County Court revenues have increased over the past five years.

Goals:

- Continued contracted judicial services

Budgeted Highlights:

- Contracted judicial services.

Government Administration

The government administration department serves as the "catch-all" for governmental administration, risk management, and contracting. This department encompasses customer service activities. Also included are other financing uses consisting of the various loans paid from the General Fund.

Goals:

- Develop customer service guidelines.
- Update the city's small works roster.
- Update city's Personnel Manual.

Budget Highlights:

- .64 FTE
 - .50 City Clerk
 - .14 Mayor

Fire

The North Bonneville Fire Department is an all-volunteer department. The department has an active agreement with other Fire Districts within Skamania County to assist departments on fire calls if needed. Firefighters are reimbursed at a \$10 per diem rate for each training and meeting, and \$20 for fire or emergency calls.

The City of North Bonneville has an insurance rating of 5 (a good rating) resulting from both good emergency response times as well as good facilities (water pressure, fire hydrants, etc.) provided by the city.

The economic down turn of 2008 had a negative effect on the city's fire budget for eight years. With the up swing in the economy as well as the need for a properly funded fire department, the level of money budgeted for fire services has increased. The need to replace or upgrade outdated or worn out equipment is still the challenge the department faces. With the support of the Fire Auxiliary, community, and local business, the department continues to receive generous contributions and donations. These contributions and donations are used to replace needed equipment helping to take the strain off the annual fire budget.

Goals:

- Continued specialized fire fighting and rescue training of volunteers
- Maintain a force of 18 volunteers.
- Seek additional funding sources.

Budgeted Highlights:

- 18 Volunteer Firefighters
- Chief
- Assistant Chief
- Secretary
- Include additional funding for equipment upgrade.

Deposit Fund

The deposit fund holds water customers deposits in trust. These deposits are used to pay any unpaid portions of bills if any, when customers terminate water service. Remaining funds are then returned to customers.

Budgeted Highlights:

- None

Parks

The city's parks department maintains 130 acres of park and open space, 12 miles of paths, gazebo, playground, disc golf course, baseball and soccer fields.

Goals:

- Maintain areas at level of safety and serviceability.
- Continue to remove dangerous trees and limbs in response to the winter storms of 2016/2017.
- Improve the city's Gazebo.

Budgeted Highlights:

- 1.73 FTE
 - 1 Utility Operator 1
 - .50 Utility Operator 1
 - .23 Maintenance Worker 1

Planning, Building, and Community Development

The planning department develops and manages the city's comprehensive plan, supports the Planning Commission (including Bigfoot Trails issues), creates maps, and reviews building plans. The building department consists of a contracted building inspector who oversees construction projects to ensure they meet city, state and federal codes. Both departments assist with code enforcement.

Goals:

- Continue to update web-based services and information.
- Provide timely permit and building services.
- Assist with continued economic growth development efforts
- Assist Bigfoot Trails efforts.

Budgeted Highlights:

- 0.67 FTE
 - 0.67 Planner
 - Contracted part-time Building Inspector

Hotel Motel Tax Fund

Hotel/motel tax is restricted by state law to be spent only on activities that promote tourism.

In 2011 the council created a Tourism Facility Reserve Fund and committed to building it through an annual allocation of 25% of anticipated hotel/motel tax reserves. The council's attempt was to grow this fund until it was large enough to build an unidentified facility to promote tourism.

With the sale of the Bonneville Hot Springs resort in late 2016, the city has lost most of its revenue source for this fund, leaving only fund balances. On September 11, 2018, council adopted Ordinance 1106 which allocated \$200,000.00 of all remaining hotel/motel tax funds to the Tourism Facility Reserve Fund. The remaining balance for tourism promotion after this transfer is \$42,643.00 until depleted, that will be used the next few years for events such as Gorge Days. We are counting on the future development of Coyote Ridge to include a lodging facility so the city could resume receiving hotel/motel tax funds.

Goals:

- Use of remaining promotion funds to promote tourism.

Budgeted Highlights:

- .05 FTE
 - Public Works Summer Help

Capital Improvement (REET) Fund

The capital improvement fund is funded by real estate excise taxes (REET). Between 2011 and 2016 the state legislation allowed for use of REET revenue for street maintenance and REET was deposited directly into the street fund for such purposes (replacing the loss of federal grant funds).

Per RCW 82.46.010 (2) the revenues from the tax may be used for any capital purpose identified in a capital improvement plan and local capital improvements, including those listed in RCW 35.43.040 (which includes street infrastructure, parks, playgrounds, public transportation systems, and lake or river restoration). These funds can also be used for real property associated with such improvements. Capital projects not included in the above list (such as improvements to City Hall) are also permitted, so long as they are included in the city's capital improvement plan.

Budget Highlights:

- 0 FTE
- May be used for future grant match to replace Lift Station #2

Water/Sewer Reserve Fund

The water/sewer reserve fund is a holding account for the following reserves of the water/sewer fund;

- Operating
- Emergency
- Equipment Upgrade
- Capital

Budget Highlights:

- Replace Pump in Station # 2
- Upgrade lab testing equipment

Equipment Fund

The equipment fund is used for the maintenance, repair, and replacement of the capital equipment. The expenses in this fund are then charged back to departments based on payroll and equipment use allocations. In 2018 the city paid off a 12 year note of \$31,000.00 a year payment for two of the Fire Department's engines. The annual money saved of \$31,000.00 has been budgeted for 2020 to provide Public Works a small track hoe for street and water line repair.

Goals:

- Purchase a small track hoe.
- Replace tires on backhoe.

Budgeted Highlights:

- .50 FTE
 - .50 Utility Operator 1

Streets

The street department includes maintenance of approximately 14 miles of paved roads and 12 miles of paved pathways. Staff maintains the asphalt, right of ways, lighting, signs and striping.

Goals:

- Seek additional sources of funding
- Resurfacing of Cascade Drive from Evergreen Drive to the main entry of town.

Budgeted Highlights:

- .48 FTE
 - .48 PW Supervisor

- Gas tax monies are inadequate to support street infrastructure. Funding has been back transferring some property taxes from the General Fund.
- Capital Projects are supported with REET monies from the 302 Capital Fund.

Water/Sewer Fund

The water/sewer department is responsible for providing potable water to the city and for collecting and treating the city's waste water. Prior to 2017, the water and sewer funds were accounted and budgeted separately and were further divided into operating and reserve funds. In 2017 the four funds were combined into two funds; the water/sewer fund and the water/sewer reserve fund. Combining funds from four into two provides more budgetary flexibility in the funds. Further upon investigation it has been discovered that the ordinance originally called for a combined fund but had never been properly modified to change.

The water system includes one well, 14 miles of water mains, two 500,000 gallon reservoirs, 84 fire hydrants, and approximately 400 water meters. In 2016, the telemetry system was replaced along with a section of main line from the water towers under Evergreen Drive, and new valves were installed. The replacement of the remaining line from the water towers to Evergreen Drive remains a high priority due to its potential for failure and subsequent flooding.

The sewer system consists of approximately 12 miles of gravity sanitary sewer, four sewage pumping stations, 0.4 miles of pressure sewer (force main), and a waste water treatment plant discharging to the Columbia River. The treatment plant and pump station #1 were replaced in 2011, and lift station #3 was replaced in 2016. Lift station #2 and #4 are also in poor condition and need to be replaced. For our system, the State requires one staff member with a level 2 waste water certification, and one staff member with a level 1 certification.

Sewer and water utility tax have been set at 15%, paid to the General Fund from gross water and sewer receipts.

Goals:

- Maintain the existing water system while preparing for upcoming system expansion and improvements.
- Maintain existing sewer system and plan on replacement of pump station 2
- Replacement of the systems computer at the Sewer Plant.

Budget Highlights:

- 2.4 FTE
 - 1 Administrative Assistant
 - .88 Utility Operator 1
 - .52 PW Supervisor

SALARY TABLE 2020

Position	Hours	Salary Per Hour	Annual Pay	Medicare and SS	PERS / Retire.	Medical HF 500	Dental	Life	Disability	Unemp.	L&I Ins.	Sub Total Benefits	Total Salt+Ben
Mayor	1664		\$42,890	\$2,964	\$0	\$0	\$0	\$0	\$0	\$780	\$234	\$3,978	\$46,868
Councilors	n/a		\$2,150	\$230	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$230	\$2,380
City Clerk (Deanna)	2080	\$26.79	\$54,723	\$3,876	\$4,080	\$7,450	\$592	\$74	\$0	\$1,020	\$306	\$17,398	\$72,121
Planner (Tom)	1450	\$26.09	\$37,830	\$2,954	\$3,026	\$8,400	\$0	\$74	\$178	\$713	\$255	\$15,600	\$53,430
Receptionist (Jennifer K.)	2080	\$16.24	\$33,779	\$2,818	\$2,702	\$7,450	\$592	\$74	\$75	\$686	\$98	\$14,495	\$48,274
PW Supervisor O/T (Bryan)	2080	\$29.60	\$61,568	\$4,565	\$4,925	\$13,218	\$1,552	\$74	\$318	\$1,120	\$2,251	\$28,023	\$89,591
Utility Operator I OT (Devon)	100	\$8.664	\$8,664	\$576	\$694							\$1,270	\$9,934
Utility Operator I OT (Chris)	2080	\$17.97	\$37,377	\$2,954	\$3,020	\$7,450	\$592	\$74	\$194	\$812	\$1,835	\$16,931	\$54,308
Utility Operator I O/T (Jennifer B.)	100	\$2.696	\$2,696	\$371	\$201							\$572	\$3,268
Fire Chief (Pat)	794	\$19.30	\$15,324	\$1,003	\$913	N/A	N/A	N/A	\$129	\$155	\$298	\$2,498	\$17,822
Fire Fighters & Sec.			\$16,920	\$1,071	\$900	N/A	N/A	N/A	N/A	N/A	N/A	\$1,971	\$18,891
TOTALS	16888		\$394,067	\$30,032	\$26,903	\$58,868	\$4,512	\$518	\$1,282	\$6,910	\$8,947	\$137,972	\$532,039
2018 BUDGETED TOTALS	16888		\$373,498	\$28,004	\$40,128	\$57,186	\$4,447	\$518	\$1,284	\$6,142	\$11,398	\$149,542	\$522,605
2017 BUDGETED TOTALS	15067		\$357,561	\$27,651	\$43,748	\$67,460	\$3,996	\$518	\$1,568	\$6,293	\$12,132	\$164,172	\$520,927
2016 BUDGETED TOTALS	13967		\$329,710	\$26,994	\$29,755	\$73,414	\$3,658	\$472	\$952	\$8,962	\$11,598	\$155,736	\$485,515
	12526		\$301,634	\$23,559	\$27,247	\$118,758	\$3,210	\$412	\$952	\$8,330	\$11,052	\$166,339	\$495,154