

ORDINANCE NO. 1371

AN ORDINANCE OF THE CITY OF KALAMA APPROVING AND ADOPTING THE BUDGET FOR THE CITY OF KALAMA FOR THE CALENDAR YEAR 2016 IN THE AMOUNT OF \$7,675,600.00 AND THE CAPITAL FACILITIES PLAN FOR YEARS 2016 THROUGH 2021

NOW THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL of the CITY OF KALAMA, as follows:

SECTION ONE: THE BUDGET FOR THE CITY OF KALAMA, for the calendar year 2016 and the Capital Facilities Plan for years 2016 through 2021 as heretofore approved by the City Council, after public hearings thereon, and as the same is presently on file in the office of the Clerk-Treasurer of the CITY OF KALAMA, be and the same is hereby approved and adopted.

SECTION TWO: A recapitulation of said 2016 Budget, total expenditures in the amount of \$7,675,600.00 is attached hereto, marked Exhibit "A" and the salary schedule attached as Exhibit "B" and by this reference are incorporated herein. Copies of this budget, this ordinance and its attachments are available at the office of the Clerk-Treasurer, Kalama City Hall.

SECTION THREE: This Ordinance shall take effect upon its passage and publication as required by law.

PASSED BY THE CITY COUNCIL OF THE CITY OF KALAMA and approved by the Mayor at this regular meeting of the City Council held on the _____ day of December, 2015.

CITY OF KALAMA

Mayor

ATTEST:

Coni McMaster, Clerk/Treasurer

Published: _____

Effective: _____

EXHIBIT "A"

<u>FUND NO.</u>	<u>FUND NAME</u>	<u>EXPENDITURES</u>
001	General Fund (not including police)	\$1,003,075.00
001	General Fund-Police Budget.....	\$760,765.00
101	Street Fund	\$168,760.00
102	Arterial Street	\$1,101,000.00
103	Sidewalk Fund.....	\$0.00
104	Criminal Justice	\$5,800.00
105	Special Revenue	\$24,800.00
106	Community Building Reserve.....	\$0.00
107	Wage & Benefit Reserve Fund	\$7,000.00
108	Park Development Fund	\$1,500.00
109	Affordable Housing Development	\$10,000.00
110	Library Fund	\$52,050.00
113	Community Building	\$24,600.00
115	General Fund Designated Reserves.....	\$171,000.00
116	General Fund Capital Improvement (Real Estate Excise Tax).....	\$102,000.00
117	Police Vehicle Reserve	\$0.00
135	General Fund Reserves	\$50,000.00
210	USDA/RD 2015 Community Facilities Loan	\$47,000.00
320	City Hall/Library Facility Improvements – USDA Funded	\$100,000.00
401	Water/Sewer Fund	\$2,557,700.00
402	Garbage/Solid Waste	\$310,300.00
408	Water System Improvements.....	\$409,100.00
410	Water Equipment Reserve	\$40,000.00
412	Loan/Bond Reserve Fund	\$0.00
413	I & I Rehabilitation	\$15,000.00
415	Sewer/Water Capital Improvement Reserve	\$436,650.00
420	Water Improvement Reserve	\$175,000.00
631	Transportation Benefit District Fund	\$102,500.00
	TOTAL	\$7,675,600.00

**CITY OF KALAMA
SALARY SCHEDULE – 2016 – Exhibit B**

These salary and hourly amounts include a cost-of-living (COLA) raise for non-bargaining employees of 2.1% and merit raises for Department Heads. Contracts for both bargaining units were signed in 2015 and raises of 3% for both Teamster and Guild employees on July 1, 2016 are included. Salaries include amounts for education and longevity. Three of the five Council positions received a raise based on Ordinance No. 1326 and the salary for the Mayor has also been increased by Ordinance No. 1370.

CLASSIFICATION	POSITION	ANNUAL SALARY /HOURLY RATES
Elected Officials		
	Mayor	\$ 8,400.00
	Councilmember (2) Terms 2014 - 2017	1,200.00 each
	Councilmember (3) Terms 2016 – 2019	2,400.00 each
Department Heads		
	City Administrator/Director of Public Works	\$ 84,852.80
	Clerk/Treasurer	79,056.61
	Police Chief	79,232.30
	Superintendent of Public Works	75,536.03
	City Attorney	Contracted
Public Works Dept.		
	Wastewater Treatment Plant Operator	\$ 54,533.15
	Field Supervisor	59,076.86
	Assistant Wastewater Treatment Plant Operator	46,847.53
	Public Works Technician (4 – 1 new position)	48,789.53
		48,539.53
		45,903.94
		45,903.94
	Summer Help	11.00 hr
City Hall/Finance Dept		
	Finance Accounting Clerk	\$ 46,207.43
	Building Planning Clerk	47,707.43
	Building Official/Inspector	Contracted
	Utility Clerk	42,007.97
	Community Building Caretaker/Custodian – PT	12.79 hr
	Building Janitorial – PT	12.79 hr
Library		
	PT Librarian	\$ 16.00 hr
	PT Library Aides	11.00 hr
Police Department		
	Police Sergeant	\$ 73,892.63
	Police Officer - Class 1	64,276.54
	Police Officer - Class 1	62,157.76
	Police Officer – Class 2	63,057.76
	Police Clerk - Full Time	45,757.43

PT - Part-time position - works variable hours
Annual Salaries may be increased by overtime