

ORDINANCE NO. 1379

AN ORDINANCE OF THE CITY OF KALAMA, WASHINGTON AMENDING THE 2016 BUDGET TO ACCOUNT FOR INCREASING THE BUDGET IN THE AMOUNT OF \$90,000

Whereas, the City of Kalama approved Ordinance No. 1371 adopting the 2016 Budget and 2016 – 2021 Capital Facilities Plan on December 2, 2015;

Whereas, the City of Kalama is growing and expanding which will require additional personnel to continue to provide the level of service to insure the health, safety and welfare of its citizens;

Whereas, the City of Kalama recognizes that the current staffing level of the Kalama Police Department needs to be increased in order to address the needs of the community and to ensure that our officers are not over-extended due to excess overtime needed to provide 24-hour coverage;

Whereas, the City of Kalama Mayor has authorized the Chief of Police to look for applicants to fill a new position in the department and one applicant has emerged that will be a lateral officer and a good fit for the Department,

Whereas, the City of Kalama has been renovating the new City Hall facility and has had unanticipated costs for asbestos abatement and other unexpected remodeling costs;

Now Therefore the City Council of the City of Kalama do ordain as follows:

Section 1 The 2016 Budget is increased to \$8,250,875.00 as shown on the attached Exhibit A including all transfers and adjustments to ending fund balance estimates.

Section 2 The 2016 Salary Schedule attached as Exhibit B is amended to include the addition of a fourth officer to the Police Department at the Post Academy salary level in the contract.

Section 3 Acts taken by authorized officers and staff of the City, pursuant to this ordinance, but prior to its effective date are hereby ratified and confirmed. The appropriations made in this ordinance are necessary to accommodate the unanticipated revenues and expenditures.

Section 4 Severability - If any section, subsection, paragraph, sentence, clause, or phrase of this ordinance is declared unconstitutional or invalid for any reason, such decision shall not affect the validity of the remaining parts of this ordinance.

Section 5 This ordinance shall become effective five days after passage, approval, and publication as provided 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 1st day of June, 2016.

CITY OF KALAMA

Pete Poulsen Mayor

ATTEST:

Coni McMaster, Clerk/Treasurer

DRAFT

EXHIBIT "A"

<u>FUND NO.</u>	<u>FUND NAME</u>	<u>EXPENDITURES</u>
001	General Fund (not including police)	\$1,048,875.00
001	General Fund-Police Budget.....	(\$50,000) \$851,515.00
101	Street Fund.....	\$267,110.00
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	\$66,050.00
113	Community Building	\$18,800.00
115	General Fund Designated Reserves.....	\$171,000.00
116	General Fund Capital Improvement (Real Estate Excise Tax)	(\$20,000) \$282,000.00
117	Police Vehicle Reserve	\$17,360.00
135	General Fund Reserves	\$77,640.00
210	USDA/RD 2015 Community Facilities Loan.....	\$47,000.00
320	City Hall/Library Facility Improvements – USDA Funded.....	(\$20,000) \$150,000.00
401	Water/Sewer Fund.....	\$2,557,700.00
402	Garbage/Solid Waste.....	\$317,475.00
408	Water System Improvements.....	\$409,100.00
410	Water Equipment Reserve.....	\$65,000.00
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		(\$50,000.00) \$8,250,875.00

Attached to and becoming a part of the City of Kalama's 2016 Budget Ordinance #1379 adopted June 1, 2016. Amounts in () reflect the amount of the Budget increase for that Fund.

CITY OF KALAMA

AMENDED 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. *Additional Police Officer added beginning after July 1, 2016.*

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
	<i>Police Officer – Post Academy-Probation (6 months)</i>	26,094.48
	Police Clerk - Full Time	45,757.43

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