

**CITY OF CLARKSTON
CITY COUNCIL AGENDA
BUDGET WORKSHOP
829 5TH STREET**

**THURSDAY, DECEMBER 6, 2018
6:00 P.M.**

ROLL CALL: John Murray, Melyssa Andrewes, Belinda Larsen, Skate Pierce, Pat Holman, Russ Evans. Joel Profitt unavailable to attend due to work travel.

STAFF: Chief Hastings, Chief Cooper, PWD Poole, Clerk Austin.

1. CALL TO ORDER: 6:08 P.M.

2. BUDGET WORKSHOP

Mayor Lawrence opened the meeting with a few comments. She advised that there is an attorney shortage. The City is having difficulty getting a public defender for Conflict Cases. Council was reminded that we will have new committee assignments for 2019. Council will need to determine who will be on the committee, and the time of the meeting.

Clerk/Treasurer Austin presented the preliminary budget to the Council. The budget was examined by funds beginning with revenue funds and ending with expenditures. The primary revenue source for Clarkston continues to be retail sales tax. Sales tax is projected to be over 45% of the current expense fund revenue. There will be a 2% increase in sewer rates, a 1% increase in sanitation rates and the stormwater fees will increase from \$4.00 per equivalent residential unit (ERU) to \$5.00 per ERU. There was an increase in the building permit fees received in 2018 due to the permits for the Evergreen Estate expansion and the addition of the new Best Western. For 2019, projections on building permits will reflect the historical average, and not the elevated amounts of 2018. In 2018, the Ambulance fund began receiving payments under Medicaid Ground Emergency Medical Transport (GEMT). The City will continue to receive GEMT funding in 2019. Chief Cooper projects that GEMT will provide an additional \$178,000 in Ambulance revenue.

Clerk Austin explained each fund's major revenue sources and expenditure items, including funding requests by the department heads. PWD Poole, Chief Hastings and Chief Cooper answered questions regarding funds under their direction, and explained requests for funding that were outside of normal operating expenses. Major expenditures for the current expense fund include an upgrade to the City's website projected to cost \$10,000. Bids have been received and will be awarded once the budget is approved. Fire/EMS major expenditures will include the purchase of new defibrillator units that will be funded by the addition of GEMT revenue. The overall budget has been projected conservatively, and is in keeping with previous years projections.

Chief Cooper initiated a discussion regarding the pay for Councilmember and the Mayor. Mayor Lawrence explained the process that would have to be followed to increase the wages and when the wage increase would take effect. The Council directed Clerk Austin to gather information to verify that an increase in the Mayor's wages would be able to be implemented as soon as an ordinance was approved by the Council.

3. ADJOURNMENT

The meeting was adjourned at 8:59pm.