

**CITY COUNCIL
STUDY SESSION
October 4, 2022**

ATTENDEES: Council members Rose, Sundstrom, Breedon, Burbank, Smith, Arsanto, and Green.

Also in attendance were Finance Director Hines, Fire Chief Skogen, Asst. Fire Chief Olson, Police Chief Alfano, Building and Planning Director Terrell, and Administrative Asst. Clark

Mayor Pro Tem Smith called the regularly scheduled meeting to order at 6:00 PM.

2023 Budget Revenue Projections (Draft):

Finance Director Hines gave a PowerPoint presentation to the Council of preliminary revenue numbers. This will be a general fund revenue overview and numbers can still change as finance balances the budget. Finance Director Hines showed 2022 numbers and the proposed 2023 numbers. She explained the changes and explained that there will be no ARPA funding coming in next year so that will show the decrease. The City has also received the CDBG grant for Senior Center and that is why that will have an increase.

Budget Presentations:

Police:

Police Chief Alfano gave an update for the police budget and what they are looking for in 2023. Most general changes will be contractual from police guild contract for salary changes. There is a substantial decrease in jail services and that is because of the new laws the police are still not able to put people in jail. Chief Alfano contacted City of Enumclaw for guaranteed beds with Enumclaw jail at a cheaper rate. Police will not be asking for more officers or personnel next year in the general fund. Hopefully by 2024 that will be an option for more officers from a different revenue. The Police Dept. still has not received the new police cars from 2022 and hopefully those will be shipped in November. Police has ordered the 2023 cars in September and will hopefully receive those soon into 2023.

Fire:

Fire Chief Skogen presented Council with 2023 requests and a snapshot of 2022 and where the Fire Dept. is budget wise. Everything Fire set out to accomplish in 2022 they have or will by the end of the year. As far as 2023 requests there is not any wants, but there are needs. The growth of the City affects every department. Buckley Fire continues to operate as efficiently as possible. Fire is receiving the highest rating that a Fire Dept. can have. Biggest changes are due to salaries, the Fire Dept. has 4 full time positions and 75 volunteers. One of the full-time positions was granted from FEMA and that will be ending the end of this year. Chief Skogen has resubmitted for the grant about six months ago and has not received word if they will award this grant for another four years. The Fire Dept. was awarded a grant for \$71,000 for FEMA for bunker gear or personal protection equipment. The biggest request is asking to fully fund the full-time position in the case the Fire Dept. isn't awarded the grant.

Building and Planning:

Building and Planning Director Terrell updated Council that as far as the land use side Planning Dept. has been very busy, there is an application for another subdivision with 72 units. Planning side has been

extremely busy and building side has slowed down but has been busy with inspections. Building and Planning brought in quite a bit of revenue this year. Building and Planning Director Terrell was conservative for 2023 budget with the revenue. She does not see building permits being as busy as 2022, given all the projects that are currently in and seeing a decrease in building permits because of the current interest rate. In terms of long-range planning director Terrell let the Council know that a comprehensive plan is not inexpensive and trying to offset as much as they can with grants, she said that the State will award up to \$125,000 to cities our size to help offset the cost. For the first time ever Recreation and Conservation Office is allowing for the City to apply for a parks and planning grant. Also presented in the budget is for our permit tech that will need to be hired in 2023 to replace prior permit tech that is retiring the end of June.

With nothing further, the Study Session was adjourned at 7:34 PM.



City Administrator



Mayor

Prepared by: Jessica Clark, Administrative Assistant