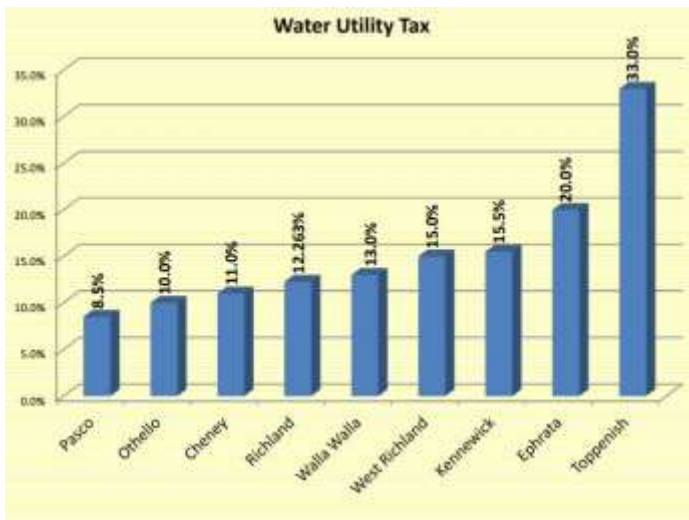




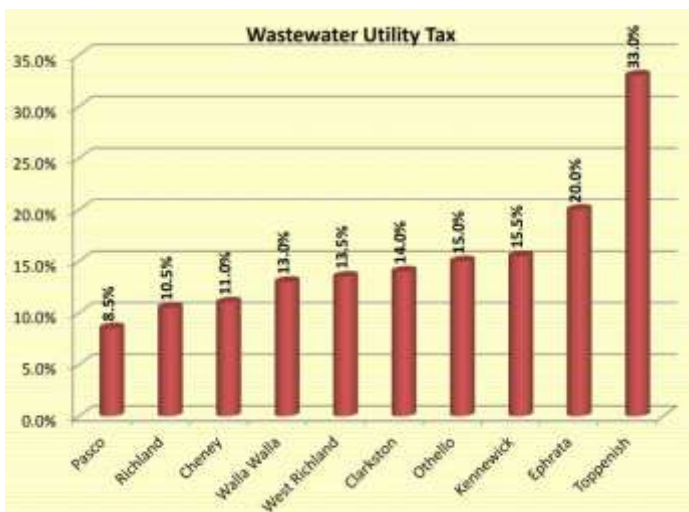
# Fiscal Year 2018 Budget Summary Information

The proposed budget is just north of \$24.5 million (excluding fund balances) which encapsulates all funds. Administration has cut over \$350,000 to get to this budget proposal. Financial activities in the water and wastewater utility funds are stable and are following financial plans put together by FCS group and adopted by City Council in 2016 and 2017 respectively. We continue our partnerships with other agencies pertaining to 911 dispatch (WESCOM), School Resource Officer (CP Schools), Municipal Court (County), Information Technology (Intermountain Education Service District), and Wastewater Treatment (CH2M). The Street and Current Expense funds are problematic. Currently the Street Fund is being propped up by a \$430,000 transfer from Current Expense. This is unsustainable. The Current Expense Fund has a \$125,000 reoccurring deficit at current service levels. Additionally, City public safety operations are understaffed jeopardizing officer and resident safety. The proposal includes putting a 10% utility tax on water and wastewater and increase solid waste/cable from 6% to 10%. The proposed positions used to exist ten years ago.

## Water Utility Tax Rates



## Wastewater Utility Tax Rates



## Current Expense Fund (Police, Fire, Finance, Planning, Building)

- Reoccurring existing operational deficit of \$125,000.
- This grows to \$285,000 with addition of Police Officer and Community Development Assistant as presented in initial budget proposal in October.
- In reality, the immediate needs of the City is the addition of :
  - Two (2) Police Officers
    - Recent audit found the City has insufficient staffing for a 24/7 Police Agency.
    - Positions help city strive for goal of having two officers on duty per shift.
    - Provide for resident and officer safety.
    - Assist with officer retention. Training and equipment ends up totaling around \$20,000 with nine month academy and field training before out on own. In 2016 two officers left the force.
  - One (1) Fire Training Officer
    - College Place is a combination Fire Department currently with a Fire Chief and two Firefighters. Rest are volunteer.
    - Need someone to better coordinate and provide training for 40 volunteers.
    - College Place recently moved from a 5 to a 4 rating according to a state rating agency. This translates to savings on homeowners insurance.
  - One (1) Community Development Assistant
    - Provide timely customer service to development community and those pulling standard building permits.
    - Provide front counter service eliminating frustration.
    - Helps eliminate existing threat of development going elsewhere which would cost the city future tax dollars due to frustration.
- A 10% utility tax on water and wastewater as well as increasing solid waste and cable taxes from 6% to 10% will cover these needs.

## Street Fund (Street Operations & Maintenance)

- Transfer from Current Expense covers \$430,000 or 66.67% of street operations which is not sustainable.
- The City has obtained grants for federally classified streets. Most in the city are not classified and can't be due to limited traffic volumes which preclude them from grants.
- The City currently funds street replacement at 200 year level. Should be at least fifty.

Contact Us: Mayor – Harvey Crowder Email: [hcrowder@cpwa.us](mailto:hcrowder@cpwa.us)

City Administrator: Mike Rizzitiello Email: [mrizzitiello@cpwa.us](mailto:mrizzitiello@cpwa.us) Phone: 509-394-8506

Keep up to date with the Fiscal Year 2018 Budgeting Process! Visit: [http://www.cpwa.us/departments/finance/budget\\_2018.php](http://www.cpwa.us/departments/finance/budget_2018.php)