

CITY OF OKANOGAN
BUDGET WORKSHOP MINUTES
OCTOBER 7, 2025
Council Chambers & Zoom

Call to Order

The Budget Workshop was called to order by Budget and Finance Committee Chairman Rob Gillespie at 5:30 p.m.

Present: Councilmembers: Greg Oyler, Rob Gillespie and Lisa Bauer

Also Present: Clerk Treasurer Jessica Blake, Utilities Clerk Laura Divis, Building Official/Permit Administrator Bryan Forbus, Fire Chief Brad Armstrong and Code Enforcement Officer Craig Caswell.

Approval of Agenda

Chairman Gillespie asked if there were any changes to the Agenda as presented. No changes were requested. The Agenda was approved as presented.

Budget Workshop and Discussion of Proposed 2026 Budget

Clerk Treasurer Jessica Blake, staff and council reviewed and discussed the 2026 Fee Schedule and 2026 Estimated Expenditures and 2026 Estimated Revenues. Topics discussed in length:

- 2026 Fee Schedule:
 - Animal impound fee – suggest increasing impound fee by \$10 for each occurrence.
 - Suggest increasing burn permit fee by \$5.
 - Suggest adding Special Event Permit Fee to help offset cost of road closure advertisements and staff time.
 - Suggest 20% discounted water/sewer rate for seniors in City limits who receive the property tax exemption at the county. There are currently 85 residents eligible.
 - Suggest adding a \$500 refundable damage deposit to temporary hydrant connection.
 - Suggest removing “Comprehensive” from “Comprehensive Plan Review” to avoid confusion with the Comprehensive Plan. Suggest removing assessment based on half hour and assessing fees a minimum of one hour.
 - Suggest updating Quick Valuation charges from 2002 International Residential Code (IRC) Fees to 2012 IRC fees.
 - Sunrise Disposal requested a 3% increase this year-they did not request an increase last year. Suggest increasing City Sanitation fee by 1%.

- 2026 Budget Requests:
 - Code Enforcement/Animal Control:
 - Fuel increased \$200.00
 - Fire Department:
 - FireCom Headset System for Engine 41/Installation \$12,000
 - Clerk's Office/City Hall:
 - City Hall staff Training increased \$1,000
 - Office Machinery & Equipment increased \$10,000 for computer replacements.
 - Airport Fuel System \$50,000
 - Public Works:
 - Vehicle/Equipment updates increased \$20,000
 - Green Waste Disposal Fees increased \$4,000 if no DOE Grant
 - Airport Fuel Purchases increased \$10,000
 - Airport courtesy car metal carport \$4,000
 - Building:
 - \$150,000 request for abatement decreased to \$50,000
- 2026 Estimated Expenditures:
 - Reviewed Totals by Funds.
 - Reviewed cemetery fund.
 - Reviewed request from Sheriffs Office for \$50,000 for NCW Task Force, council not interested at this time.
 - Reviewed Fire Department request for FireCom headset System for Engine 41.
 - Reviewed Hotel/Motel funds - will receive recommendations from Tourism Committee once all requests are reviewed.
 - Reviewed Street Fund
 - Reviewed Airport Fund: new Airport Fuel System and a carport for the airport courtesy car.
 - Reviewed difference between 2025 budget and the actual expenditures.
 - Reviewed Current Expense Fund.
 - Reviewed Cumulative Reserve Funds.
- 2026 Estimated Revenues:
 - Reviewed Interest Investment - decreasing
 - Reviewed Tourist Promotion – projected revenue down.
 - Reviewed Street Fund.
 - Reviewed Sanitation.
 - Reviewed Water & Sewer.
 - Reviewed ARPA Funds.
 - Reviewed Business Licensing.
 - Reviewed LGIP.
 - Reviewed Dog Tags.

- Reviewed Property Taxes.
- Reviewed City Assistance
- Reviewed Current Expense Fund.

Councilmember's Comments

There were no councilmember comments.

Mayor's Comments

Mayor Turner was not in attendance.

Adjournment

There being no further business, the Meeting was adjourned at 6:52 p.m.

Minutes taken and prepared by Utilities Clerk Laura Divis

APPROVED:

Rob Gillespie, Chairman

ATTEST:

Jessica Blake, Clerk Treasurer