

CITY OF OKANOGAN
BUDGET WORKSHOP MINUTES
OCTOBER 6, 2026
Council Chambers & Zoom

Call to Order

The Budget Workshop was called to order by Budget and Finance Committee Chairman Brent Yusi at 5:30 p.m. and those present stood for the Pledge of Allegiance.

Present: Councilmembers: Greg Oyler, Brent Yusi, Denise Varner, Steve Streeter and through zoom Ryan Fontas and Lisa Bauer.

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

Approval of Agenda

Chairman Yusi asked if there were any changes to the Agenda as presented. Varner moved, seconded by Streeter to approve the Agenda as presented. Chairman Yusi asked if there were any objections to the motion. Seeing no objection raised, the motion passed without objection.

Budget Workshop and Discussion of Proposed 2027 Budget

Clerk Treasurer Jessica Blake, staff and council reviewed and discussed the 2027 Fee Schedule and Budget Requests from Department Heads. Topics discussed in length:

- 2027 Fee Schedule:
 - Suggest adding mailing fee of \$2 for dog tags to pair with online purchase of tags.
 - Suggest updating Civil Infractions to show a minimum of \$50 and maximum of \$250 to align better with our code.
 - Suggest adding mileage fee for inspections when the Building Official is scheduled to be in Oroville to recoup the cost.
 - Suggest increasing delinquent letter fee by \$5 to cover staff and postage increases.
 - Suggest reducing Unauthorized Turn On/Off fee per limit set by RCW 7.80 & adding penalty code to description. Currently \$250.
 - Suggest 1% increase to water base rates.
 - Suggest 3.1% increase to installation of services based on CPI June to June for West.

- Suggest adding language to Refundable Damage Deposit “PW Director can temporarily waive payment of fee in emergency” to avoid delays in water availability during a fire.
- Suggest 3.1% increase to sewer base rates based on CPI June to June for West.
- Suggest adding language to clarify damage deposit is only collected once under the Right of Way Entry Permit for sewer installations.
- Suggest adding Penalty for unauthorized team field use.
- Suggest adding language to clarify what is included in the Okanogan School District fee.
- Suggest simplifying Pool Party rental to show a per hour fee with a 2-hour minimum.
- Suggest increasing Swim Team Practice fee to \$3000 per their request.
- No increase request from Sunrise for Contractor amounts.
- Suggest increasing City administration fee 3.1% based on CPI June to June for West.
- 2027 Budget Requests:
 - Code Enforcement/Animal Control:
 - Fuel \$4,400.00
 - Supplies \$2,000
 - Training/Travel \$2,000
 - Tools/Equipment \$1,500
 - Communications \$4,000
 - Professional Services \$2,750
 - Repairs/Maintenance \$1,500
 - Fire Department:
 - Supplies (Helmets, Nozzles, Hose, Fittings, Structure Gear \$25,000 (decreased from \$40,000 initial request)
 - Communications (Pagers, Portables, Mobiles, Programming & Installation) \$10,000
 - Training \$10,000
 - Professional Services \$17,000
 - Clerk’s Office/City Hall:
 - Clerk Treasurer Training \$8,000
 - Office Machinery & Equipment, server upgrade \$46,000
 - City Hall staff Training \$4,000
 - Airport Machinery & Equipment \$49,000
 - Wellness \$500 more
 - Public Works:
 - Water System Improvements \$200,000
 - Water Machinery & Equipment \$60,000
 - Sewer Machinery & Equipment \$50,000
 - Seasonal Maintenance 3.1% increase
 - Pool Manager 3.1% increase

- Pool Repairs & Maintenance (Purchase new diving boards & vacuum) \$45,000
 - Airport Fuel \$50,000
 - Vehicles & Equipment \$75,000
 - Central Valley Sports Complex (site prep work and install gazebo currently owned by the City) \$40,000
 - Central Valley Sports Complex (Replace existing well pump, motor, wiring & check valve) \$22,000
 - HVAC Duct Cleaning City Hall/Library (hire a contractor who specializes in duct cleaning) \$16,000
 - Parks Machinery & Equipment (replace aging primary parks vehicle & line trimmers) \$40,000
 - Mosquito Control Training \$1,000
 - Street Department Training \$1,500
 - Airport Training \$800
 - Small Tools & Minor Equipment-Water \$3,500
 - Small Tools & Minor Equipment-Sewer \$3,500
 - Small Tools & Minor Equipment-Streets \$3,500
 - Small Tools & Minor Equipment-Parks \$1,000
 - Small Tools & Minor Equipment-Sports Complex \$500
- NCWNTF:
 - Task Force Services \$13,278.22
- 2027 Estimated Expenditures:
 - Reviewed Totals by Funds.
 - Reviewed cemetery fund.
 - Reviewed request from Sheriffs Office for \$13,278.22 for NCW Task Force.
 - Reviewed Fire Department
 - Reviewed Hotel/Motel funds - will receive recommendations from Tourism Committee once all requests are reviewed.
 - Reviewed Street Fund
 - Reviewed Airport Fund
 - Reviewed difference between 2026 budget and the actual expenditures.
 - Reviewed Current Expense Fund.
 - Reviewed Cumulative Reserve Funds.
- 2027 Estimated Revenues:
 - Reviewed Interest Investment
 - Reviewed Tourist Promotion.
 - Reviewed Street Fund.
 - Reviewed Sanitation.
 - Reviewed Water & Sewer.
 - Reviewed ARPA Funds.
 - 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 6:42 p.m.

Minutes taken and prepared by Utilities Clerk Laura Divis

APPROVED:

Brent Yusi, Chairman

ATTEST:

Jessica Blake, Clerk Treasurer