

City of Forks  
Council Meeting Minutes Special Session  
City Council Chambers  
500 East Division Street  
November 8, 2021

**CALL TO ORDER**

The Budget Workshop was called to order at 5:38 p.m. by Mayor Fletcher.

**ROLL CALL**

Council members present: Gingell, Gilstrap, Soha, Hillcar, Weissenfels (present via Zoom), and Mayor Fletcher. Staff present: Grafstrom, Clerk/Treasurer, Fleck, Attorney/Planner, Rowley, Police Chief, and Hampton, Public Works Director.

**2022 Budget Workshop**

Clerk/Treasurer Grafstrom reviewed the draft budget document with input from Rowley, Fleck, and Hampton pertaining to their departments.

The following budget assumptions for 2022 were stated:

- 5.5% increase in water/sewer rates, jail board bills, and miscellaneous rent
- 5.8% increase in medical insurance premiums
- 14.4% increase in property/liability insurance premiums
- 2.25% increase in PUD rates

Draft budgeted revenue and expenditures for 2022 as compared to 2021 were discussed. Some 2021 capital projects have been carried over to 2022. General Fund revenue projections were reviewed along with the estimate for beginning fund balance, which is on track to cover six months of reserves.

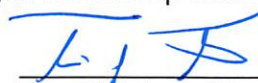
Paul Hampton, Public Works Director discussed his request for an additional public works position. He stated that the City's aging infrastructure requires more maintenance and replacement projects. He needs additional staff to utilize the asphalt trailer for street repairs that would reduce the need for costly street projects. The position will also allow for additional training at the Wastewater Treatment Facility.

Council members will receive the packet of Lodging Tax applications to review in advance of the next budget workshop.

**ADJOURNMENT**

Motion to adjourn the Budget Workshop and recess until the Regular Meeting by Gingell, second Weissenfels, motion carried. The Budget Workshop was adjourned at 7:20 p.m.

  
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Audrey Grafstrom, Clerk/Treasurer

  
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Tim Fletcher, Mayor