

CLE ELUM COMMITTEE OF THE WHOLE
MINUTES
SEPTEMBER 10, 2025
6:00 PM
 119 W FIRST STREET
 CLE ELUM, WA 98922

1. Call to Order, Pledge of Allegiance, and Roll Call

Present:

Ken Ratliff - left at 7:04 p.m.
 Beth Williams - via zoom
 Steven Harper
 Jerred Weis
 Steven Cook
 Audrey Malek

Absent:

Cassidy Buechle-Curtis

MOTION: Councilmember Cook made a motion to excuse Councilmember Buechle-Curtis; seconded by Councilmember Harper.

MOTION CARRIED: 6 yes 0 no.

Staff Present:

Matthew Lundh - Mayor
 Rob Omans - City Administrator
 Debbie Lee - Clerk
 William La Rue - Water/Wastewater Manager
 Mathew Bailey - Public Works Director
 Robin Newcomb - Finance Director

2. New Business

- a. 2026 Budget Presentation — Robin Newcomb, Finance Director

See attached 2026 Budget Presentation.

Police Budget Narrative—FYI

Fire Budget Narrative—FYI

Public Works Budget Narrative—FYI

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Library Budget Narrative—FYI

Regional Sewer Budget Narrative—FYI

b. 2026 Preliminary Budget Review

2026 Mayor's Budget Message

5 Year Budget Comparison

Points of Discussion:

- The goal is to have the budget adopted by Thanksgiving.
- Projection of 80–100 homes that will be needing inspection, Rob thinks at least one inspection per day.
- Assistant City Administrator to alleviate Rob and backfill other positions.
- Forming a Transportation Benefit District with a 1% sales tax increase. This would get revenue to the street fund. This is a council decision. \$180,000 in revenue is projected.
- Increase the sales tax by 1% for public safety. This is a council decision. \$150,000 in revenue is projected.
- Adding the benefit of health insurance for the Mayor. AWC stated this was allowed as he is an employee.
- Forming the salary commission, this commission was advertised. There were no applicants.
- Parking revenues go to the operation and maintenance of the streets. Watering plant beds, snow melt, snow removal, etc.
- A 5% wage increase for Non-Union Department Heads.
- Cemetery irrigation is paid through the Lodging Tax or Real Estate Excise Tax funds.
- Looking into Department of Ecology funds for lagoon cleaning. The wastewater treatment plant is running out of room. There are a lot of rules related to biosolids.
- An increase in Real Estate Excise Tax due to the selling of the Bullfrog Flats property.
- Progress will be made with the sewer lining project.
- Developers are making some payments into the stormwater fund.

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- There was a question as to what payroll benefits consist of. This is Labor & Industries, Paid Family Medical Leave, etc.
- Civic Clerk, Next Request and Archive Social are under the same company and split between different department funds.
- Talked about increasing the amount to the Senior Center from \$10,000 to \$12,000.
- Doing an audit of the Microsoft subscription to make sure the city is not paying for services that are not needed.
- Kittcom has increased.
- Volunteer Firefighters' salaries increased from previous years.
- Supplies for the building department include iPads, computers, electronic submittal software.
- Fema cybersecurity grant.
- The 3/10 fund is where the majority of police fuel is expensed from.
- The Lodging Tax Fund recommends keeping line items at zero except for the main events with the Downtown Association.
- The Main Street Credit was discussed, allowing for a total of \$25,000. This is an investment in the community.
- Pangrazi Award Fund might need to start doing some fundraising.
- Gambling Tax is pull tabs and only at a few locations in town.
- Admissions tax has historically been the Round Up.

3. Other Committee Comments

Everyone thanked all the staff that helped with the 2026 budget.

It was asked if the Council was interested in the proposed sales tax increase to help with the street and police fund. Councilmember Harper is opposed to the issue of taxes being increased. An increase in sales tax would be a revenue source from all purchases within the city, and 40% of these revenues are from non-residents. Council would like staff to move forward with more discussion and preparation of these increases.

There will be a Committee of the Whole meeting on October 1, 2025, at 5:00 p.m.

4. Adjourn

The meeting was adjourned at 7:54 p.m.


Matthew Lundh, Mayor


Debbie Lee, Clerk

