

CITY OF NORTH BEND
CITY COUNCIL BUDGET WORKSTUDY NOTES
October 25, 2022
City Hall, 920 SE Cedar Falls Way, North Bend, WA

Mayor Pro Tem Rosen called the meeting to order at 7:00 p.m.

Councilmembers Brenden Elwood (remote), Alan Gothelf, Mark Jocelyn, Heather Koellen, Ross Loudenback, Mary Miller and Jonathan Rosen.

Staff Present: Mayor Rob McFarland, City Administrator David Miller, City Attorney Lisa Marshall, Deputy City Administrator/Public Works Director Mark Rigos, Finance Director Richard Gould, Community Development Director Rebecca Deming, Police Captain Brian Lynch, Communications Manager Bre Keveren and City Clerk Susie Oppedal.

Overview of 2023 – 2024 Proposed Budget

Finance Director Gould briefly highlighted 2022 actual expenditures vs. 2023 budget expenditures and proposed General Fund 2023 expenditures vs. revenues. He noted potential unallocated funding available for decision cards after reserve requirements were met was \$273,094. Additionally, he reviewed staffing budget adjustments for 2023/2024, including a projected wages and benefits increase of over twelve percent over 2022, and adjustment to Enterprise Funds which encompassed an update on Utilities Funds.

Council requested more information on labor costs, particularly related to promotions and performance bonuses.

Human Services/Community Organizations Grant Funding

Mayor McFarland reviewed the human and community services grant requests received from local organizations for the 2023 budget cycle and provided a funding recommendation that was a significant increase over the previous year's funding level. Council reviewed the requests received and recommended 2023 Human/Community Services funding as follows:

Boxley Music Fund/Jazz Clubs NW	\$7,500
Eastside Baby Corner	\$2,500
Empower Youth Network	\$20,000
Encompass	\$25,000
Friends of the Trail	\$6,500
Friends of Youth	\$10,000

Mamma's Hands	\$15,000
Meadowbrook Farm	\$25,000
Mt Si Senior Center	\$50,000
Si View Community Foundation	\$5,000
Snoqualmie Valley Food Bank	\$40,000
Snoqualmie Valley Historical Museum	\$15,000
Snoqualmie Valley Shelter Services	\$20,000
Trail Youth	\$7,500

It was noted that \$51,000 of American Rescue Plan Act (ARPA) funding could be used to fund part of the increase in next year's funding and Council commented it would be very beneficial to have a funding criteria or rating system for the 2024 funding cycle.

Decision Cards

Council and staff provided an overview of decision cards they submitted for the 2023 budget cycle. It was requested that Council provide a list of their top five decision cards utilizing general fund monies for consideration at the next budget workstudy.

Adjournment

The workstudy closed at 9:48 p.m.

ATTEST:

Jonathan Rosen, Mayor Pro Tem

Susie Oppedal, City Clerk