

CITY OF NORTH BEND
CITY COUNCIL WORKSTUDY NOTES

September 24, 2024

City Hall, 920 SE Cedar Falls Way, North Bend, WA

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

Councilmembers Brenden Elwood (joined remotely at 7:18 p.m. due to technical issues), Alan Gothelf, Mark Joselyn, Heather Koellen, Suzan Torguson and Errol Tremolada were present. Councilmember Christina Rustik was excused.

Staff Present: Mayor Mary Miller, City Administrator David Miller, Deputy City Administrator/Public Works Director Mark Rigos, Finance Director Martin Chaw, Administrative Services Director Lisa Escobar, Communications Manager Bre Keveren, Deputy Finance Director Elaine Morse, IT Manager Phil Davenport, and Deputy City Clerk Jennifer Bourlin.

Budget Workshop #1 – Utilities

Finance Director Chaw provided a presentation that focused on enterprise funds regarding the City's Capital Improvement Plan (CIP), the CIP budget, operating budget and adjustment to rates. The presentation consisted of the following:

- Utility Account Growth
- Purpose and Benefits of a Master Plan
- Budget Development Guiding Principles
- The Role of Utilities in Economic Development
- Steps in Determining Rate Adjustments
- Water, Sewer and Stormwater Highlights, CIP and Financial Plan for each Utility
- Reviewed Rate Adjustment Examples to Each Utility and Impact for a Typical Single-Family Residence

Eastside Fire & Rescue Budget Proposal

Mr. Chaw reviewed the 2025-2026 proposed budgets for Eastside Fire and Rescue comparing a 5%/year increase, 10%/year increase and proposed request by the Agency. He then presented a comparison of Snoqualmie Police services using a 5% /year and their cost of service requested increases. Mr. Chaw presented a General Fund 2025-2026 financial forecast with three different scenarios and used the same assumptions as the proposed budgets.

Adjournment

The Workstudy closed at 9:01 p.m.

ATTEST:

Alan Gothelf, Mayor Pro Tem
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Jennifer Bourlin, Deputy City Clerk