

Town of Yacolt Council Special Meeting and 2024 Public Budget Hearing Agenda Monday, December 04, 2023 6:00 PM Town Hall

Call to Order

Flag Salute

Roll Call

Late Changes to the Agenda

Unfinished Business

1. 2024 Budget Hearing #2

New Business

2. Rotschy River Rock Request

<u>Adjourn</u>



Town of Yacolt Agenda Request

CONTACT INFORMATION FOR PERSON/GROUP/DEPARTMENT REQUESTING COUNCIL ACTION:

Name: Mayor Listek and Clerk Fields Group Name: Staff

Address: 202 W Cushman St **Phone:** (360) 686-3922

Yacolt, WA 98675

Email Address: mayorlistek@townofyacolt.com, Alt. Phone:

clerk@townofyacolt.com

ITEM INFORMATION:

Item Title: Public Hearing #2 for 2024 Budget

Proposed Meeting Date: December 4, 2023

Action Requested of Council: Review the attached proposed Budget for 2024; make suggestions; listen to any new public input and decide if you are happy with the budget as presented or if you would like to recommend changes.

Proposed Motion: None; hearing only

Summary/ Background: Mayor Listek, Town Council, and Staff have been working to refine a budget for 2024 since late August. Several Budget Workshops and one previous Public Hearing have been held. This is the 2nd Public Hearing to be held regarding the proposed 2024 budget. The Clerk has adjusted beginning balances to more closely reflect expected actual numbers, but none of the other numbers have been amended since the Budget was presented at the previous Hearing. The final budget will be presented for adoption at the regular Council Meeting on December 11, 2023. If not adopted at that time, daily Special Council Meetings may be held until the 2024 Budget is adopted; but in any case it is mandatory for it to be adopted by December 29, 2023.

Staff Contact(s): Mayor Listek Clerk Fields

(360) 686-3922

TOWN OF YACOLT 2024 BUDGET



TOWN OF YACOLT- 2024 BUDGET TABLE OF CONTENTS

DIRECTORY OF OFFICIALS	3
MAYOR'S MESSAGE	4
SALARY SCHEDULE	7
PROPOSED BUDGET	8
ORDINANCE.	9

DIRECTORY OF TOWN OFFICIALS

ELECTED:

Katelyn Listek Mayor

Ian Shealy Council Position #1

Kandi Peto Council Position #2

Craig Carroll Council Position #3

Ronald Homola Council Position #4

Marina Viray Council Position #5

APPOINTED:

David Ridenour Town Attorney

Devin Jackson Town Engineer

EMPLOYEES:

Stephanie Fields Town Clerk

Terry Gardner Public Works Director

Matthew Cox Public Works Maintenance Supervisor

Sean LaBarbera Public Works Administrative Assistant (Part-time)

Rochelle Yancey Clerical Administrative Assistant (Part-time)

MAYOR'S MESSAGE

To the Town Council and Residents of Yacolt,

What a blessing it has been to be able to lead and serve our beautiful Town of Yacolt, Washington. The past four years have been utterly challenging and yet completely rewarding at the same time. Serving as your Mayor has been the greatest honor, and I will always be grateful for the opportunity. During my time, I have overseen many projects and there are still some that are near completion. What a wonderful experience it has been even through the most difficult times that many of us have ever known. Thank you to those that have shown their support throughout my term of service. I am thankful for each and every one of you.

This past year has brought about many improvements all around town. The most notable update being the rubber surfacing that was completed this summer at the Town Park. What a beautiful update to our well-used park space. We were all able to enjoy it for the first time during Yacolt's annual "Night Out." The advantage of this upgraded surface is that it is easier to maintain and enhances usability for all ages and all abilities while improving upon safety as well. While we are still waiting on adaptable splash pad features, that too is still at the top of the list to be completed prior to our next summer season. Our electronic readerboard was also completed and is much easier to update. All of the old letters are now able to be used on our Southside readerboard which gives us the ability to display longer messages, and more of them at once.

In our Central Park location, we have completed the stage in front of the Town Square. In addition, we installed electrical outlets around the stage as well as outlets at the surrounding trees to be used during our Christmas time celebration. Behind the library, we will begin the leveling process in the spring to place our previously purchased raised garden beds for our very own community garden. I hope it becomes a place that invites people of all ages to plant, learn, and grow together. Overall, Central Park is a place of art, entertainment, and education. With our Veteran's memorial, library, local artwork, stage, embankment slide, and garden; it was established with the intention of bringing our community together at all times of the year to appreciate our small-town life.

The Recreational Park will be seeing new parking lot gates installed. This project is being done to discourage the parking lot vandalism which has been a continuous problem for our public works department, and to the surrounding neighbors, for many years. Access to the park will not be changed, and there will still be parking spaces available for daily use. Additional parking spaces located behind the gates will be available upon request to Town Hall for large events.

Our Town's Cemetery has been much more accessible with the addition of the road through the center. We are continuing to improve upon the grounds each year. We are in the process of adding posts with solar powered lights and section markers. These updates will provide a beautified resting place that is easier for visitors to navigate and locate grave sites.

With the loss of help from the Larch Correctional Crew, our regular cleaning schedule around town will be challenging for our Public Works Department. The crew was a part of our team, and we relied on a regular work crew to help our staff complete necessary tasks around town. These tasks included things such as mowing all town-owned property, cleaning sidewalks and streets, gathering fallen branches and pruning overhanging trees, preparing for events, and maintaining all of our parks. Their work was an immense help to our staff, and I am personally appreciative for the time they spent helping to make Yacolt a great place to call home.

The town has focused on building stronger relationships with the little leagues that use our town-owned ball fields. We are able to do so much more when we work together. Dangerous trees surrounding the fields have been marked for removal prior to the beginning of the Spring season, and additional alterations to the property will be a team effort. With the support of our town officials, the little league will be able to build a covered practice facility, and the town will make sure to help where we are needed.

While improving upon the Town's properties, likewise, we made improvements to our Town Events, and they have grown tremendously over the past four years. There have been growing pains along the way as we navigated through difficult times, but I believe our Town became even stronger than it was. We now have markets and events that are well established with additions such as the inflatable slide which has been welcomed at numerous events around the Town. The payment and voucher system for our annual Town Clean-Up has been streamlined and has improved the functionality of the event. The process for collecting is more efficient and has reduced the cost to the Town while giving us the ability to provide a better service to our community. The Easter Egg Hunt offers more eggs over a greater space, and each age range has their own time to "hunt" instead of everyone going all at once. Our Watermelon Eating Contest, Office Chair Races, and Kickball Tournament have been going strong for the past three years during our "Rendezvous Days" Celebration. What amazing traditions that I hope will continue to provide fun for all ages for years to come!

At our lovely Town Hall, there will be many anticipated changes taking place. Our Council Chambers will finally be moving upstairs to its originally desired location. All future council meetings will be held in a larger room that will facilitate a meeting with ease. It was such a pleasure to be able to clean, construct, and create a beautiful space that will be the Town's meeting location for years to come. In doing so, the previous room that was used for meetings will officially become a Community Room. Our Town Hall is available to be rented for events, and these updates to the building will make it more functional and enjoyable for all.

The budget for 2024 has been developed through many hours of reflection and contemplation with the town's employees, the Town Council, and residents of the town. It reflects our commitment to improve upon the quality of life in Yacolt, and addresses our need

for additional help in the Public Works Department with the loss of our regular work crew. Building upon the work done over the past few years to establish a functional and organized Public Works facility for securing and maintaining our properties and assets continues to be a priority. May the leaders continue to work together to serve in ways that strengthen our neighborhoods, provide community connection, and beautify our public spaces to create a more prosperous town.

There are no words to describe how overwhelmed I am with gratitude when reflecting on my time as your Mayor. God has truly blessed Yacolt, and only with Him, I was able to lead. I pray that He will continue to show His grace and guidance to the Mayor and Council as we transition into the new year and work to implement the budget.

Respectfully Yours,

Katelyn Listek

TOWN OF YACOLT SALARY SCHEDULE

(TAKES INTO ACCOUNT POTENTIAL WAGE INCREASES)

CLASSIFICATION	WAGE/SALARY	AVERAGE HRS./WEEK	HOURLY WAGE
Town Clerk*	\$64,500	40	\$31
Administrative Assistant P/T	\$17,500	16	\$21
Public Works Director*	\$66,500	40	\$32
Public Works Maintenance Supv. *	\$58,250	40	\$28
Public Works Perm. Maintenance P/T	Up to \$31,000	Up to 30	\$20
PW Administrative Assistant *	Up to \$54,000	Up to 40	\$26

[*: + Any needed overtime for Meetings & Town Events]

TOWN PAID BENEFITS:	
Full Time Employees	90/10- Medical, Dental, Vision
Full Time Employees	60/40 PERS

2024 WAGE DISTRIBUTION OF PAYROLL & BENEFITS TO MULTIPLE FUNDS

Town Clerk, Admin. Assistants,	General Fund
Public Works Temp. P/T	
Public Works F/T, Perm. P/T Maint.	Streets, Cemetery, Storm Water

2024 PROPOSED BUDGET

F	Fund Name		mated nning Fund	Rev	mated enues luding rfund		regate Total	(Inc	ropriations luding rfund	 mated ing Fund
001	General Fund	\$	1,500,000	\$	959,780	\$	2,459,780	\$	1,242,550	\$ 1,217,230
001	General Reserve Fund	\$	353,000	\$	333,760	\$	353,000	\$	300,000	\$ 53,000
101	Street Fund	\$	120,000	\$	255,000	\$	375,000	\$	332,500	\$ 42,500
103	Cemetery Fund	\$	35,000	\$	10,500	\$	45,500	_	26,000	\$ 19,500
_	,	•		<u> </u>		<u> </u>		<u> </u>		
105	REET Fund	\$	240,000	\$	50,000	\$	290,000	\$	115,000	\$ 175,000
114	Park Impact Fees	\$	70,000	\$	23,000	\$	93,000	\$	20,000	\$ 73,000
115	Transportation Impact Fee	\$	55,000	\$	27,000	\$	82,000	\$	30,000	\$ 52,000
119	School Impact Fees	\$	-	\$	50,000	\$	50,000	\$	50,000	\$ -
403	Stormwater Fees	\$	120,000	\$	50,000	\$	170,000	\$	156,500	\$ 13,500
	Totals	\$	2,493,000	\$	1,425,280	\$	3,918,280	\$	2,272,550	\$ 1,645,730

ORDINANCE

AN ORDINANCE OF THE TOWN OF YACOLT, WASHINGTON, ADOPTING THE FINAL ANNUAL BUDGET FOR THE TOWN OF YACOLT FOR THE FISCAL YEAR ENDING DECEMBER 31, 2024; ESTABLISHING EMPLOYMENT POSITIONS AND SALARY/BENEFITS SCHEDULES; AND PROVIDING FOR SUMMARY PUBLICATION

Whereas, the Mayor of the Town of Yacolt, (hereafter "*Town*" or "*Yacolt*"), in consultation with the Town Clerk and the Town's staff, prepared and submitted a preliminary annual budget for the fiscal year ending December 31, 2024 to the Town Council and filed the budget with the Town Clerk;

Whereas, the Town Clerk, pursuant to RCW 35.33.061, published a notice in the official newspaper of the Town for two consecutive weeks stating that the preliminary budget for 2024 had been filed with the Town Clerk on November 1, 2023 and would be made available to any taxpayer requesting a copy;

Whereas, pursuant to the published notice, the Town held public hearings on November 13, 2023 and December 11, 2023, for the purpose of receiving public comment regarding the preliminary 2024 budget and 2024 revenue sources, and all persons wishing to be heard were heard;

Whereas, the Town Council has considered the proposed 2024 annual budget, and has made such adjustments and changes to the budget as it deems necessary and proper;

Whereas, the proposed 2024 annual budget does not exceed the lawful limit of taxation allowed by law to be levied on the property within the Town for the purposes set forth in the budget, and the estimated expenditures set forth in the budget are sufficient and necessary to meet the various needs of the Town during fiscal year 2024;

Whereas, the Town Council finds that the Town's 2024 budget is appropriate and necessary for the preservation of the general public health, safety and welfare of the community; reflects revenues and expenditures that are intended to ensure the provision of vital municipal services at acceptable levels; and is in the best interests of the Town and its residents; and,

Whereas, the Town Council is in regular session this 11th day of December, 2023, and all members of the Town Council have had notice of the time, place, and purpose of said meeting:

NOW THEREFORE, be it Ordained by the Town Council of the Town of Yacolt, Washington:

Section 1 - Legislative Findings and Adoption of Recitals: Each and every recital set forth above is adopted as a true and correct legislative finding of the Town Council for purposes of this Ordinance.

Section 2 - Adoption of Yacolt's 2023 Annual Budget: The final annual budget for the Town of Yacolt, Washington, for the fiscal year ending December 31, 2024 is hereby adopted at the fund level in its final form and content as set forth in the document entitled "Town of Yacolt Budget 2024", three copies of which are on file in the Office of the Town Clerk.

Section 3 - Summary of Yacolt's 2024 Annual Budget: The Town's estimated 2024 resources, including beginning fund balances and revenues for each separate fund, the appropriations authorized by the Town Council in the 2024 budget for each separate fund, and the aggregate totals (net of transactions between funds) for all such funds combined, are set forth in summary form below:

		Begi	mated nning Fund	Rev (Inc		-	regate Total	(Inc	ropriations luding rfund	End	mated ing Fund
Fund #	Fund Name	Bala	nce	Acti	vity)	Fun	d Resources	Acti	vity)	Bala	nce
001	General Fund	\$	1,500,000	\$	959,780	\$	2,459,780	\$	1,242,550	\$	1,217,230
002	General Reserve Fund	\$	353,000	\$	-	\$	353,000	\$	300,000	\$	53,000
101	Street Fund	\$	120,000	\$	255,000	\$	375,000	\$	332,500	\$	42,500
103	Cemetery Fund	\$	35,000	\$	10,500	\$	45,500	\$	26,000	\$	19,500
105	REET Fund	\$	240,000	\$	50,000	\$	290,000	\$	115,000	\$	175,000
114	Park Impact Fees	\$	70,000	\$	23,000	\$	93,000	\$	20,000	\$	73,000
115	Transportation Impact Fee:	\$	55,000	\$	27,000	\$	82,000	\$	30,000	\$	52,000
119	School Impact Fees	\$	-	\$	50,000	\$	50,000	\$	50,000	\$	-
403	Stormwater Fees	\$	120,000	\$	50,000	\$	170,000	\$	156,500	\$	13,500
	Totals	\$	2,493,000	\$	1,425,280	\$	3,918,280	\$	2,272,550	\$	1,645,730

Section 4 - Authorities and Duties of the Mayor and Town Clerk: The Mayor and Town Clerk are hereby authorized and directed to make all adjustments to the 2024 Annual Budget to accomplish the purposes of this Ordinance. The Mayor is hereby authorized to fill such employment vacancies as may currently exist and/or as may occur in the future, up to total staffing levels specified in the budget, without further authorization.

Section 5 - Positions, Wages and Benefits for Town Employees: The various positions, salary ranges and benefits for the Town's employees are adopted in the form and amounts described in Exhibit A, attached hereto and incorporated herein. The Mayor may make salary adjustments as deemed appropriate in the exercise of reasonable discretion.

Section 6 - Ratification and Confirmation of Prior Acts: All acts taken by Town officers and staff prior to the enactment of this Ordinance that are consistent with and in furtherance of the purpose or intent of this Ordinance are hereby ratified, approved and confirmed by the Town Council. Any expenditure of monies during fiscal year 2023 and prior to the effective date of this Ordinance is hereby ratified, approved and confirmed. Further, because the Town's operating budget for fiscal year 2024 relies upon anticipated year-end fund balances derived from revenues collected and expenditures incurred in fiscal year 2023, the Town Council hereby ratifies and confirms all revenues, from whatever source derived, and expenditures incurred by the Town to the extent such revenues and expenditures are in accordance with the Town's budget for fiscal year 2023 or any subsequent budget amendments formally approved by the Town Council.

Section 7 - Severability and Construction: If any section, subsection, paragraph, sentence, clause, or phrase of this Ordinance is declared unconstitutional or invalid for any reason by a court of competent jurisdiction, or its application to any person or circumstances is held invalid, the remaining portion of this Ordinance shall remain in full force and effect, and the application of the provision to other persons or circumstances shall not be affected. If any provision of this Ordinance is found to be inconsistent with provisions of the Yacolt Municipal Code, this Ordinance is deemed to control.

Section 8 - Transmittal to AWC: Pursuant to RCW 35.33.075, the Town Clerk is hereby directed to transmit a copy of the complete, final 2024 annual budget (as adopted) to the Association of Washington Cities, together with a copy of this Budget Ordinance.

Section 9 - Yacolt Municipal Code: This Ordinance #____ is a special Ordinance of the Town of Yacolt involving the Town's 2024 budget. Being applicable for only a specific and limited period of time, this Ordinance # shall not result in any amendment to the Yacolt Municipal Code. Section 10 - Savings Clause: Except as provided herein and in any prior amendments, all provisions of Ordinance #588 shall remain in full force and effect. Section 11 - Effective Date and Publication of Summary: This Ordinance shall take effect immediately upon adoption and publication according to law. Notice of this Ordinance shall be provided by publication of the following summary in the Town's official newspaper: Town of Yacolt - Summary of Ordinance # 2024 Annual Budget The Town Council of the Town of Yacolt adopted Ordinance # at its regularly scheduled Town Council meeting held on December 11, 2023. The content of the Ordinance is summarized in its title as follows: "An Ordinance of the Town of Yacolt, Washington, Adopting the Final Annual Budget for the Town of Yacolt for the Fiscal Year Ending December 31, 2024; Establishing Employment Positions and Salary/Benefits Schedules; and Providing for Summary Publication" The effective date of the Ordinance is December 20, 2023. A copy of the full text of the Ordinance will be mailed upon request to the undersigned at the Town of Yacolt Town Hall, P.O. Box 160, Yacolt, WA 98675: (360) 686-3922. Published this 20th day of December, 2023. Stephanie Fields, Town Clerk PASSED by the Town Council of the Town of Yacolt, Washington, at a regular meeting thereof this 11th day of December, 2023. TOWN OF YACOLT Katelyn J. Listek, Mayor Attest: Stephanie Fields, Town Clerk Approved as to Form: David W. Ridenour, Town Attorney Ayes: Nays: Absent: Abstain:

TOWN CLERK'S CERTIFICATION

I hereby certify that the foregoing Ordinance is a true and correct copy of Ordinance # of the Town of
Yacolt, Washington, entitled "An Ordinance of the Town of Yacolt, Washington, Adopting the Final
Annual Budget for the Town of Yacolt for the Fiscal Year Ending December 31, 2024; Establishing
Employment Positions and Salary/Benefits Schedules; and Providing for Summary Publication" as
approved according to law by the Town Council on the date therein mentioned. The Ordinance has been
published or posted according to law.

Attest:
Stephanie Fields, Town Clerk
Approved: December 11, 2023
Published: December 20, 2023
Effective Date: December 20, 2023
Ordinance Number:

Exhibit "A" to Town of Yacolt Ordinance #___:

TOWN OF YACOLT SALARY SCHEDULE

(TAKES INTO ACCOUNT POTENTIAL WAGE INCREASES)

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Town Clerk, Admin. Assistants,	General Fund
Public Works Temp. P/T	
Public Works F/T, Perm. P/T Maint.	Streets, Cemetery, Storm Water



Town of Yacolt Request for Council Action

CONTACT INFORMATION FOR PERSON/GROUP/DEPARTMENT REQUESTING COUNCIL ACTION:

Name: Clerk Fields Group Name:

Address: 202 W. Cushman **Phone:** (360) 686-3922

Yacolt, WA 98675

Email Address: clerk@townofyacolt.com Alt. Phone:

ITEM INFORMATION:

Item Title: Request to put River Rock in Planter Strips at RR Ave Subdivision

Proposed Meeting Date: December 04, 2023

Action Requested of Council: Consider options for the planter strips and decide if you want to allow Rotschy to finish the planter strips marked on the attached diagram by filling them with river rock, or seed them with grass, or ??.

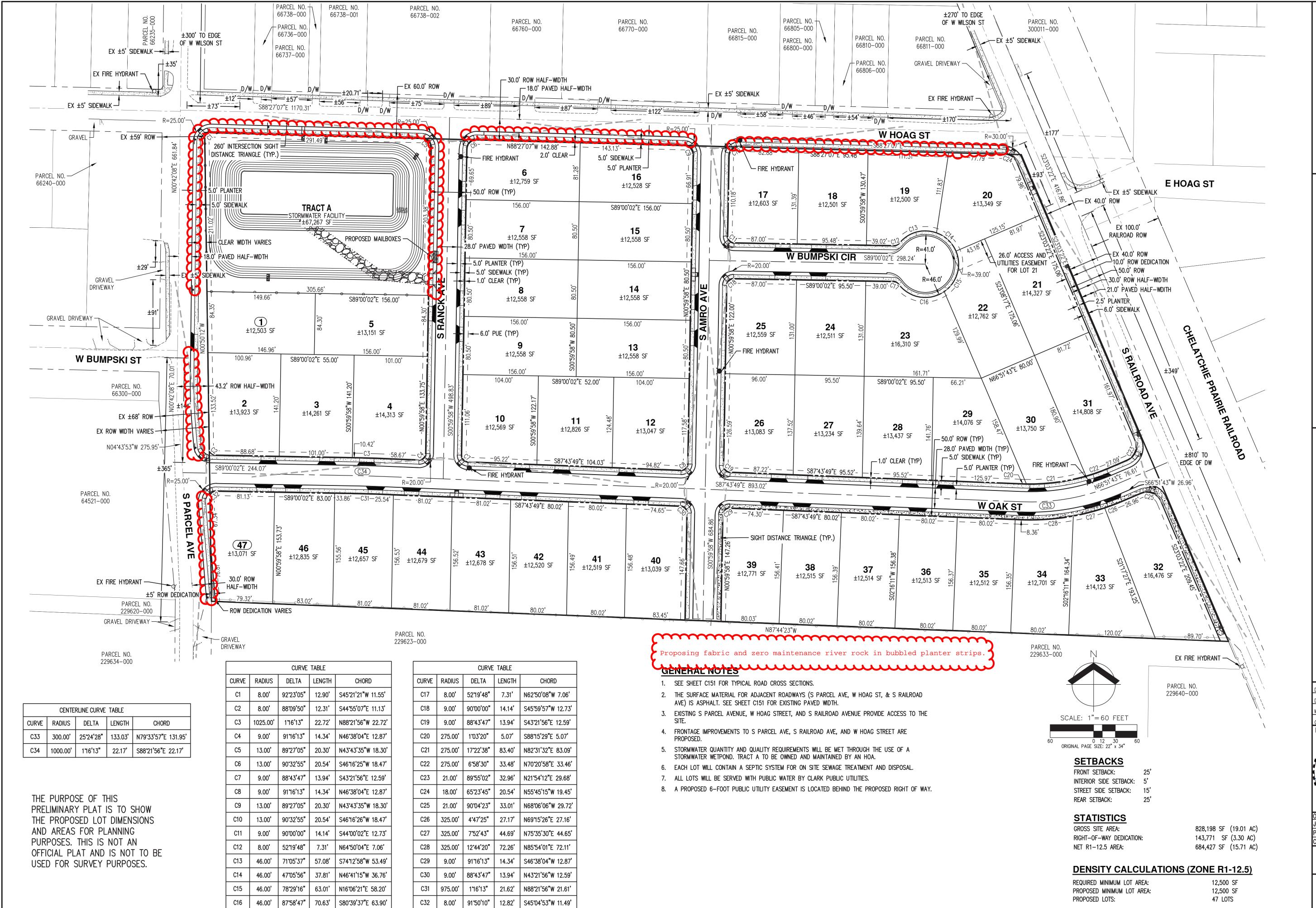
Proposed Motion: TBD

Summary/ Background: The 47-lot subdivision at S. Railroad Ave., adjacent to W. Parcel and W. Hoag St., was previously approved to have planting strips between the sidewalks and the new streets which are being established. About a week ago, the developer asked if they would be allowed to fill the planting strips along S. Parcel Ave., W. Hoag St., and along the east side of the stormwater pond on S. Ranck Ave. with river rock, rather than grass or other vegetation. (Please refer to the attached diagram.)

Staff Contact(s): Clerk Stephanie Fields Mayor Katelyn Listek

clerk@townofyacolt.com mayorlistek@townofyacolt.com

(360) 686-3922



DIVISION

0 PME

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DATE: 2/27/2023

JORGENSEN TIMBER, LLC. PO BOX 1503

CHEHALIS, WA 98532 JOB NUMBER

SHEET

C010