



**CITY OF WASHOUGAL
CITY COUNCIL WORKSHOP AGENDA
Monday, April 8, 2024
5:00 PM**

MEETING INFORMATION

Please click the link below to join the webinar:
<https://us02web.zoom.us/j/81722126072>

I. CALL TO ORDER

II. ROLL CALL

III. PUBLIC COMMENTS

IV. NEW BUSINESS

- A. Public Works: Water System Plan Update**
- B. Public Works: Water Use Efficiency Goal Setting 2024 - 2030**
- C. Public Works: Annual Report**
- D. Finance: 2024 Supplemental Budget #1**
- E. City Manager's Office: 2024 Community Survey**
- F. City Manager's Office: Public Safety Capital Bond for August 2024 Ballot**

V. REPORTS AND COMMUNICATIONS

- A. CITY MANAGER**
- B. MAYOR**
- C. CITY COUNCIL**

VI. ADJOURNMENT

UPCOMING MEETINGS: Monday, April 22, 2024 - Workshop at 5:00 pm and Council at 7:00 pm

BUSINESS OF THE CITY COUNCIL
City of Washougal, Washington

FOR AGENDA OF:

4/8/2024

SUBJECT:

MEETING INFORMATION

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<https://us02web.zoom.us/j/81722126072>

DEPT. OF ORIGIN:

Administration

REVIEWED AT:

TO BE RETURNED TO COUNCIL:

EXPENDITURE REQUIRED:

BUDGETED:

APPROPRIATION REQUIRED:

SUMMARY STATEMENT

RECOMMENDED ACTION

Workshop Coversheet
BUSINESS OF THE CITY COUNCIL
City of Washougal, Washington

FOR AGENDA OF:

4/8/2024

SUBJECT:

Water System Plan Update

DEPT. OF ORIGIN:

Public Works

REVIEWED AT:

TO BE RETURNED TO COUNCIL:

Yes

ATTACHMENTS:

- ▯ **Washougal WSP Update Council Meeting Presentation 482024.pdf**

EXPENDITURE REQUIRED:

BUDGETED:

APPROPRIATION REQUIRED:

SUMMARY STATEMENT

The purpose of the Water System Plan update is to meet the requirement of WAC 246-290-100 which requires an update of the plan every 10-years. It is also to ensure compliance with regulatory requirements of the Department of Health.

RECOMMENDED ACTION

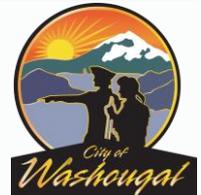
Water System Plan Update

Presented to Washougal City Council

Trevor Evers, Public Works Director

Brent Gruber, Consor

April 8, 2024



Agenda

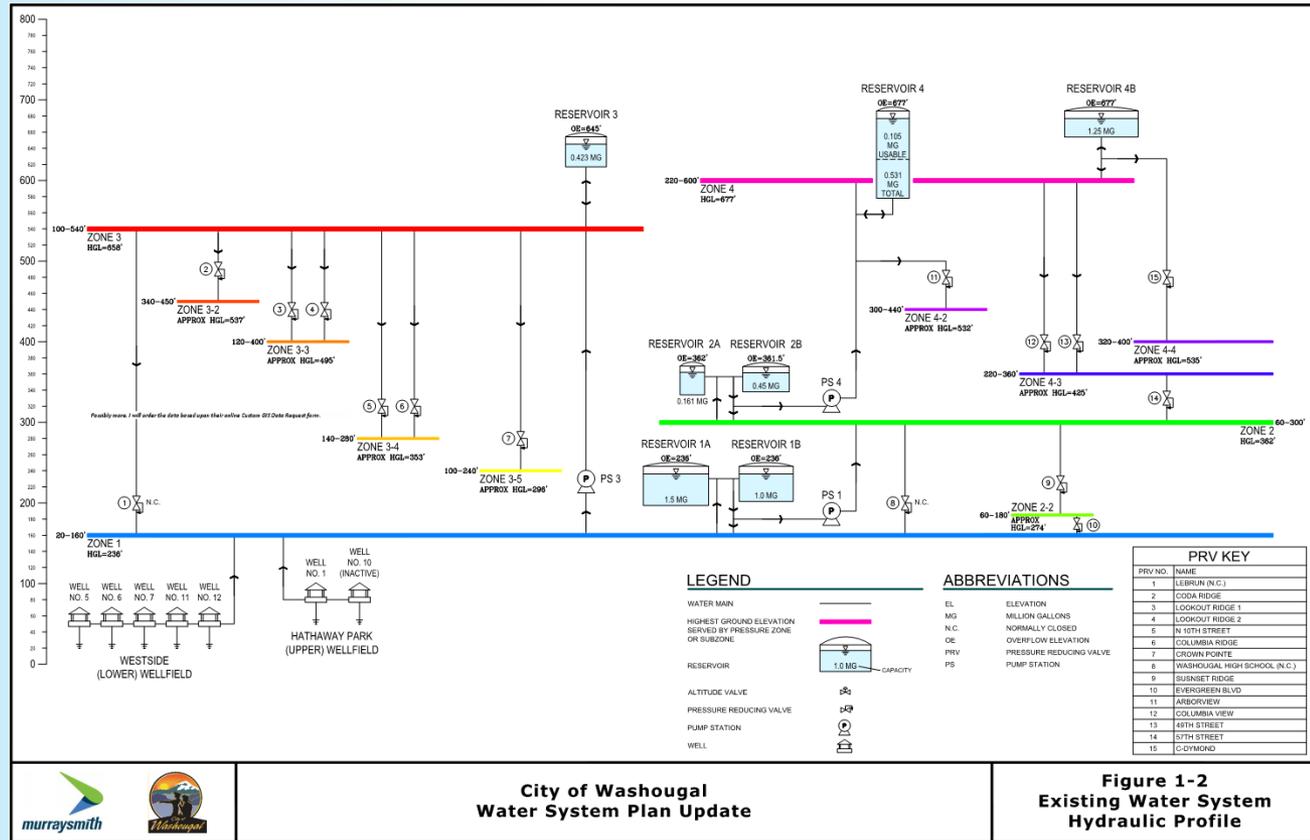
- Water System Plan (WSP) Purpose
- Overview of the Washougal Water System
- Summary of Findings and Recommendations
- Q&A

Why Develop a Water System Plan?

- Meet regulatory requirements of WAC – update required every 10 years
- Evaluate system compliance with DOH requirements
- Plan and budget for system improvements

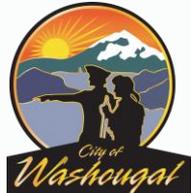
Existing Water System Infrastructure

- 6 Wells
- 8 Reservoirs
- 4 Booster Pump Stations
- 13 Pressure Zones
- 83 Miles of Pipe



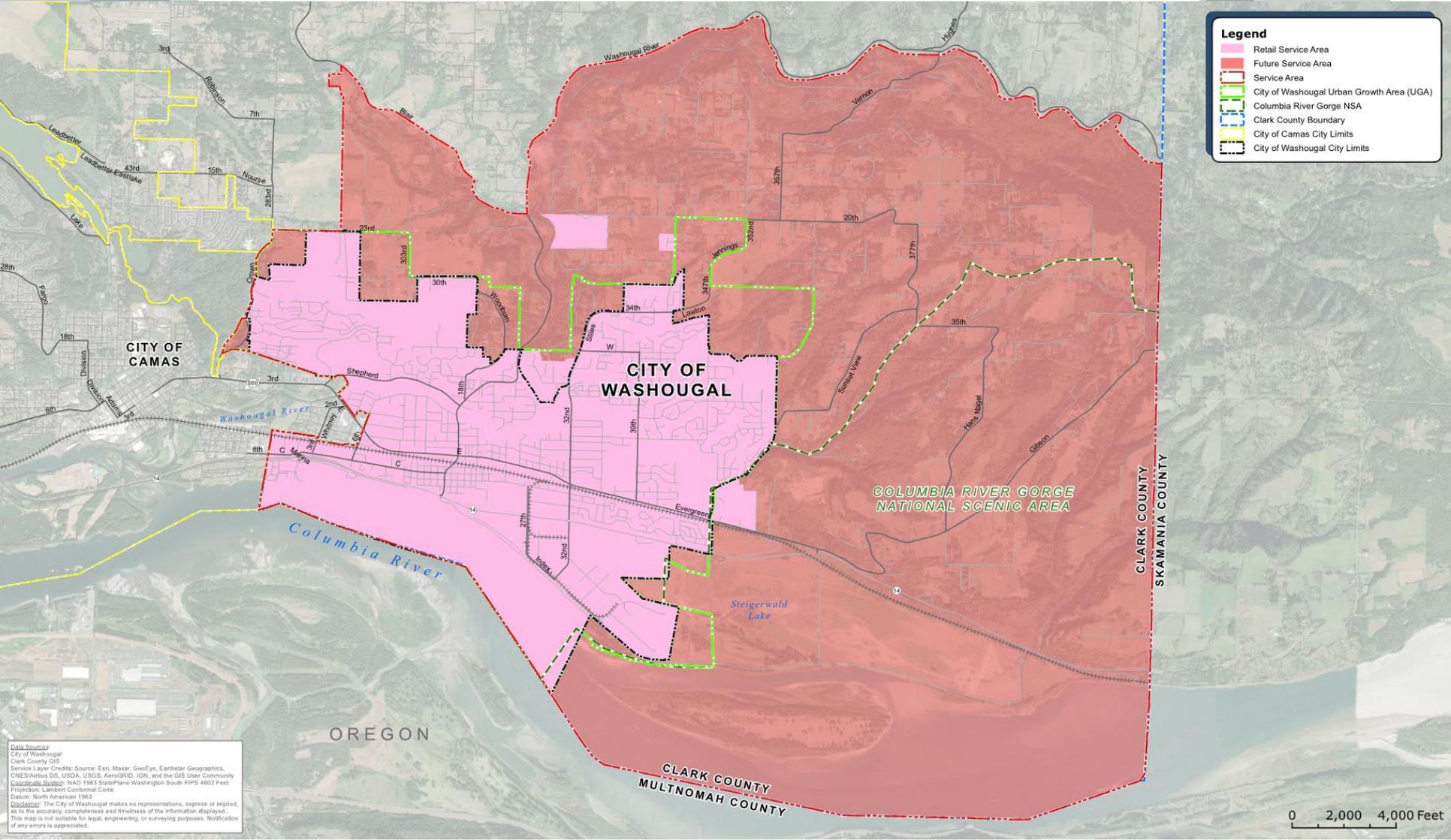
City of Washougal
Water System Plan Update

Figure 1-2
Existing Water System
Hydraulic Profile



Existing Water System Characteristics

- ~ 5,400 accounts
- ~ 16,200 people
- 1.6 million gallons used on average each day (ADD)
 - ~ 75% Residential Usage, 25% Commercial/Industrial Usage
- 3.6 million gallons used on max day (MDD)



Legend

- Retail Service Area
- Future Service Area
- Service Area
- City of Washougal Urban Growth Area (UGA)
- Columbia River Gorge NSA
- Clark County Boundary
- City of Camas City Limits
- City of Washougal City Limits

Data Sources:
 City of Washougal
 Clark County GIS
 Service Layer Credits: Source: Esri, Maxar, GeoEye, Earthstar Geographics, CNES/Airbus DS, USDA, USGS, AeroGRID, IGN, and the GIS User Community
Coordinate System: NAD 1983 StatePlane Washington South FIPS 4602 Feet
 Projection: Lambert Conformal Conic
 Datum: North American 1983
Disclaimer: The City of Washougal makes no representations, express or implied, as to the accuracy, completeness and timeliness of the information displayed. This map is not suitable for legal, engineering, or surveying purposes. Notification of any errors is appreciated.

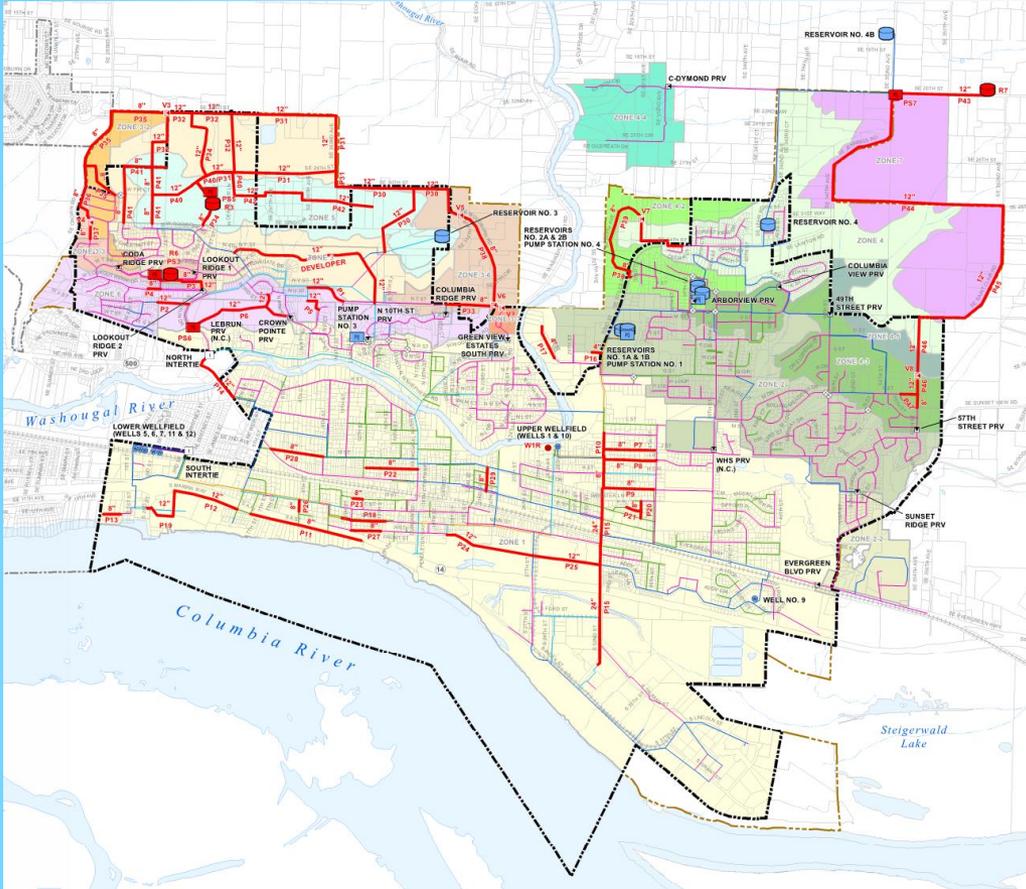
0 2,000 4,000 Feet

Existing System Assessment Criteria



- WAC/DOH Criteria
 - Sufficient water rights
 - Well supply can meet max day
 - Adequate backup power at supply facilities
 - Adequate tank storage volume
 - Meet minimum required fire flows on max day
 - Maintain minimum system pressures
 - High water quality

Existing Water System Assessment



- Evaluate infrastructure and pipe network to meet criteria for planning periods
- Use hydraulic model
- Identify deficiencies
- Propose projects to address deficiencies

Existing System Assessment Results

- Satisfies supply, storage, and booster pump station analysis criteria
- Provides high-quality water to customers
- Deficiencies
 - Fire flow deficiencies on undersized or dead-end mains
 - High service pressures on lower elevation homes in Zone 3

Future System Assessment Results

- Infill and future service area growth applied
- Assessed same criteria as existing scenario, but applied to future service area and demands
- Determined what projects and operational changes are needed to supply future areas and customers

Future System Assessment Results

- Addition of new Pressure Zones 5, 6, and 7 to accommodate growth
- Continue to address fire flow issues from existing assessment
- Plan for pipe replacement program as pipes age

Recommended Projects

- Address identified deficiencies
- Projects prioritized as 10-Year (2021-2029) and 20-Year (2030-2039)
- 20-Year projects will be refined and updated with future WSP updates
- Subject to annual updates and budget review

Recommended 10-Year Projects

Type	Description	Cost (\$)*
Storage Facilities	<ul style="list-style-type: none"> Reservoirs 1A and 1B Seismic Upgrades Future Reservoir 6 Site Grading <i>Completed</i> Site Alternatives Analysis for Future Reservoir 7 	\$1,143,800
Supply Facilities	<ul style="list-style-type: none"> 425 gpm Well 1R 	\$2,273,900
Northside Development	<ul style="list-style-type: none"> 0.31 MG Reservoir 3B <i>Completed</i> 1,200 gpm BPS 5 <i>Completed</i> Distribution System Oversizing <i>Completed</i> 	\$2,100,000
Piping Improvements	<ul style="list-style-type: none"> 12 new or replacement water main projects 2 water service transfer projects Annual Pipe Repair / Improvements and AMI 	\$7,708,400
Planning	<ul style="list-style-type: none"> Rate and connection fee study AWIA Risk and Resilience Assessment / ERP Water System Plan Update System Capacity / CIP Update 	\$685,600
Total		\$13,911,700

**Note: Costs reflect 2020 / 2021 Planning Estimates*



Recommended Projects Summary

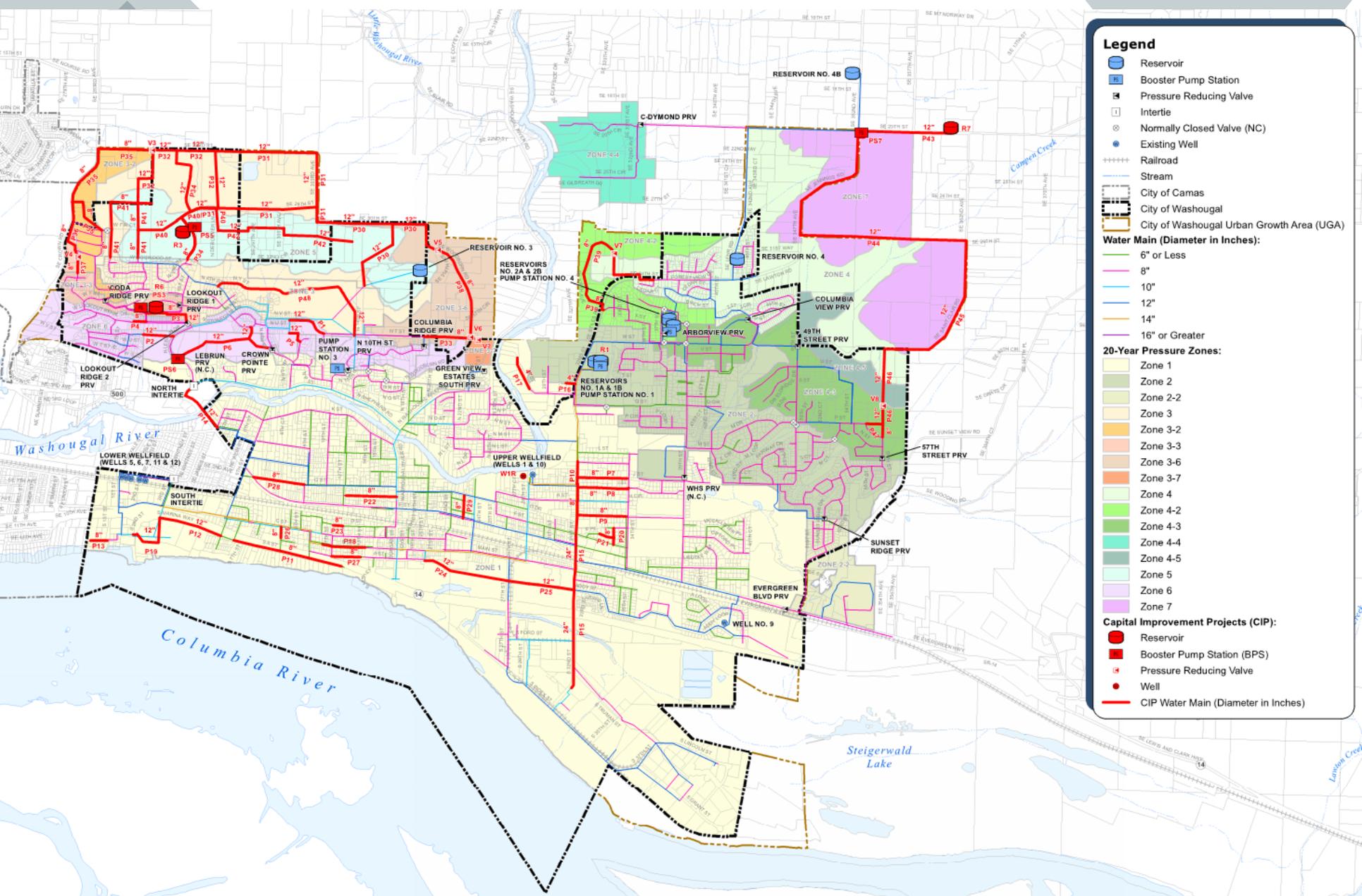
- \$13.9 million in years 1-10
- \$39.3 million in years 11-20
- \$53.2 million total over 20 years
- Financial Plan Assumptions:
 - ✓ 2020-2021 Planning Level Cost Estimates
 - ✓ 3% Annual Rate Increase
 - ✓ \$2.75M in Revenue Bond Financing

Next Steps

- Request to Set Public Hearing: April 8th
- Hold Public Hearing: April 22nd and take action on adopting the updated Water System Plan
- Submit Final signed WSP to DOH (operating permit will be revised from yellow status, to green / full compliance status)
- WSP Amendment/Update Every 10 years

Q&A





Legend

- Reservoir
- Booster Pump Station
- Pressure Reducing Valve
- Intertie
- Normally Closed Valve (NC)
- Existing Well
- Railroad
- Stream
- City of Camas
- City of Washougal
- City of Washougal Urban Growth Area (UGA)

Water Main (Diameter in Inches):

- 6" or Less
- 8"
- 10"
- 12"
- 14"
- 16" or Greater

20-Year Pressure Zones:

- Zone 1
- Zone 2
- Zone 2-2
- Zone 3
- Zone 3-2
- Zone 3-3
- Zone 3-6
- Zone 3-7
- Zone 4
- Zone 4-2
- Zone 4-3
- Zone 4-4
- Zone 4-5
- Zone 5
- Zone 6
- Zone 7

Capital Improvement Projects (CIP):

- Reservoir
- Booster Pump Station (BPS)
- Pressure Reducing Valve
- Well
- CIP Water Main (Diameter in Inches)

Water Use Efficiency Goal Setting 2024-2030

WUE Rule Requirements:

1. Publicly Establish water savings goals for customers.
2. Evaluate or implement specific water saving measures to achieve customer-based goals.
3. Develop a WUE planning programs to support the established goals.
4. Install meters on all customer connections by January 22, 2017.
5. Achieve a standard of no more than 10% water loss.
6. Report annually on progress towards achieving these goals.

2018 – 2024 Goal

Eliminate private mains on the city system.

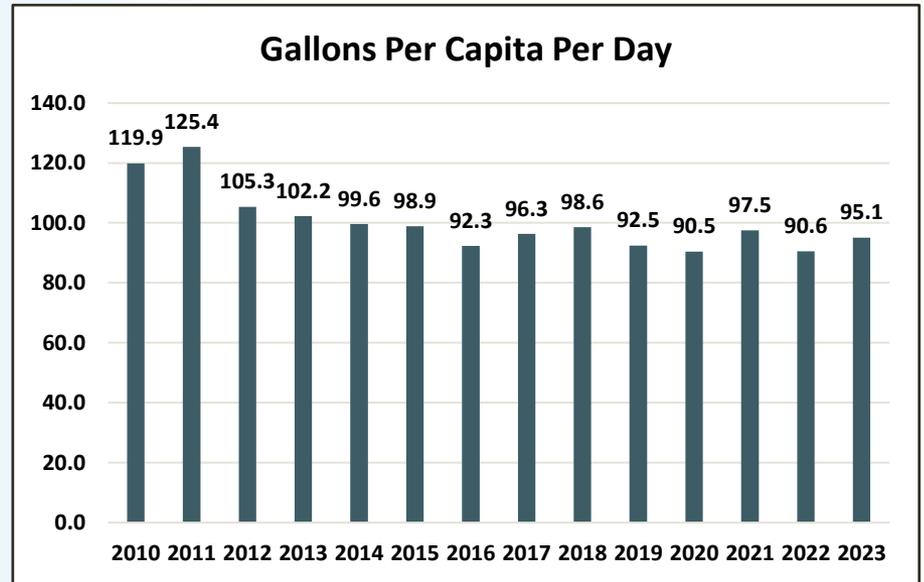
An example of this were west of 32nd on R Street. This main was upgraded and formally brought into the city system to remove loss associated with our system.

2024 – 2030 Proposed Goal

Reduce per capita daily demand by 1% over the period.

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Year	Consumption Allowance	Annual Production	Official Population	Gallons Per Capita Per Day
2010	10	567,908,000	12,980	119.9
2011	10	616,931,000	13,480	125.4
2012	10	552,760,000	14,340	105.3
2013	10	544,061,000	14,580	102.2
2014	9	542,053,000	14,910	99.6
2015	8	547,387,000	15,170	98.9
2016	7	525,865,000	15,560	92.3
2017	6	554,110,000	15,760	96.3
2018	5	576,476,000	16,020	98.6
2019	4	556,876,000	16,500	92.5
2020	3	552,206,000	16,680	90.5
2021	2	603,243,000	16,950	97.5
2022	1	574,816,000	17,390	90.6
2023	0	606,983,000	17,490	95.1



Questions / Comment Period

Workshop Coversheet
BUSINESS OF THE CITY COUNCIL
City of Washougal, Washington

FOR AGENDA OF:

4/8/2024

SUBJECT:

Water Use Efficiency Goal Setting 2024 - 2030

DEPT. OF ORIGIN:

Public Works

REVIEWED AT:

TO BE RETURNED TO COUNCIL:

Yes

ATTACHMENTS:

- ▯ **WUE Goal Setting 2024 - 2030**

EXPENDITURE REQUIRED:

BUDGETED:

APPROPRIATION REQUIRED:

SUMMARY STATEMENT

RECOMMENDED ACTION

Water Use Efficiency Goal Setting 2024-2030



City of Washougal

Our mission is to provide leadership and effective, fiscally responsible services that achieve our community's vision.

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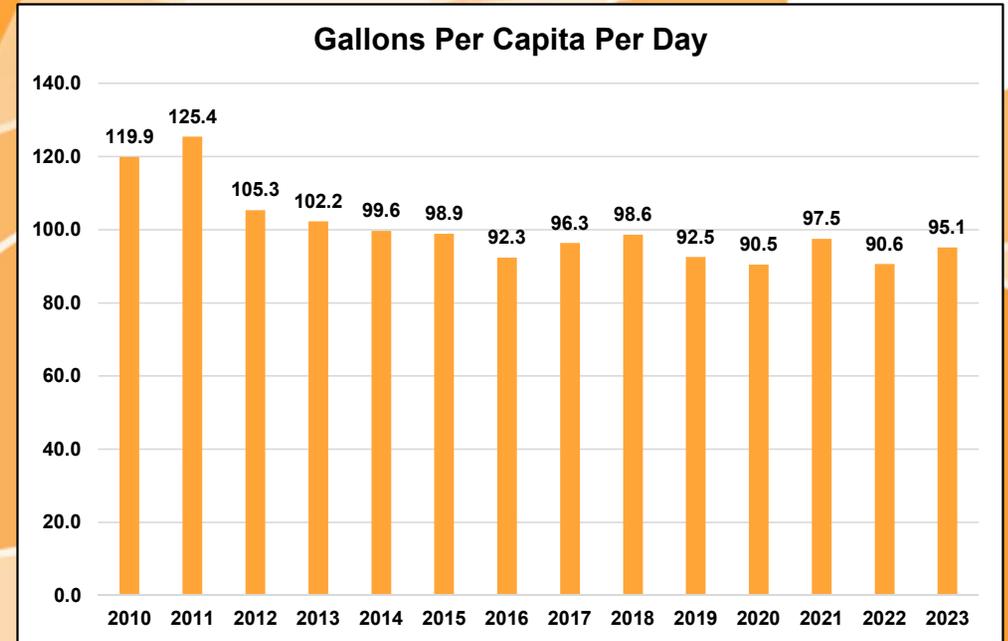
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Questions / Comment Period



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Workshop Coversheet
BUSINESS OF THE CITY COUNCIL
City of Washougal, Washington

FOR AGENDA OF:

4/8/2024

SUBJECT:

Public Works 2023 Annual Report

DEPT. OF ORIGIN:

Public Works

REVIEWED AT:

TO BE RETURNED TO COUNCIL:

No

ATTACHMENTS:

▯ **2023 Public Works Annual Report1.pdf**

EXPENDITURE REQUIRED:

BUDGETED:

APPROPRIATION REQUIRED:

SUMMARY STATEMENT

RECOMMENDED ACTION

2023 Annual Public Works Report

City Council Workshop – April 8, 2024

Presented by Trevor Evers – Public Works Director



City of Washougal

Our mission is to provide leadership and effective, fiscally responsible services that achieve our community's vision.

What we will cover in this Annual Report

- **Public Works Strategic Plan**
- **Capital Improvement Plan (CIP)**
 - 2024 CIP Storybook
- **Engineering**
 - Overview
 - Responsibilities and Staffing
 - Accomplishments and Goals
- **Water**
 - Maintenance and Operations
 - Accomplishments and Goals
- **Wastewater**
 - Maintenance and Operations
 - Accomplishments and Goals
- **Storm**
 - Maintenance and Operations
 - Accomplishments and Goals
- **Streets**
 - Maintenance and Operations
 - Accomplishments and Goals
- **Parks**
 - Maintenance and Operations
 - Accomplishments and Goals
- **Facilities**
 - Maintenance and Operations
 - Accomplishments and Goals
- **Cemetery**
 - Maintenance and Operations
 - Accomplishments and Goals
- **Conclusion**
- **Questions**



City of Washougal

Public Works Strategic Work Plan

- Our mission is to provide fiscally responsible services that promote our vision of a safe and beautiful community that can be enjoyed for generations to come.





2024 Plan

We take our job seriously serving the community's 17,390 residents. This means focusing on the work that keeps the community safe, while planning for tomorrow. The Fiscal Year 2024 Strategic Work Plan sets out a road map for the work ahead. Some of the goals can be achieved over the coming year. Others will take several years, but ones that we think will help us to better serve the community and make lives better for the Citizens of Washougal.





Capital Improvement Plan

What is the Capital Improvement Plan?

The Capital Improvement Plan (CIP) is the City of Washougal's plan for large-scale infrastructure improvement projects. The Growth Management Act requires that our Comprehensive Plan include Capital Facilities Elements for all of our facilities programs, including: water, wastewater, stormwater, parks, general facilities, and streets. The City has capital facilities plans for all of these areas and our Cemetery. Projects identified in our plans for a given year can include upgrades, enhancements and repairs to our utility system, street network, parks and trails system, cemetery and general facilities

2024 Capital Improvement Projects Storybook

[2024 Capital Improvement Projects \(arcgis.com\)](https://arcgis.com)





Engineering Overview

OVERVIEW

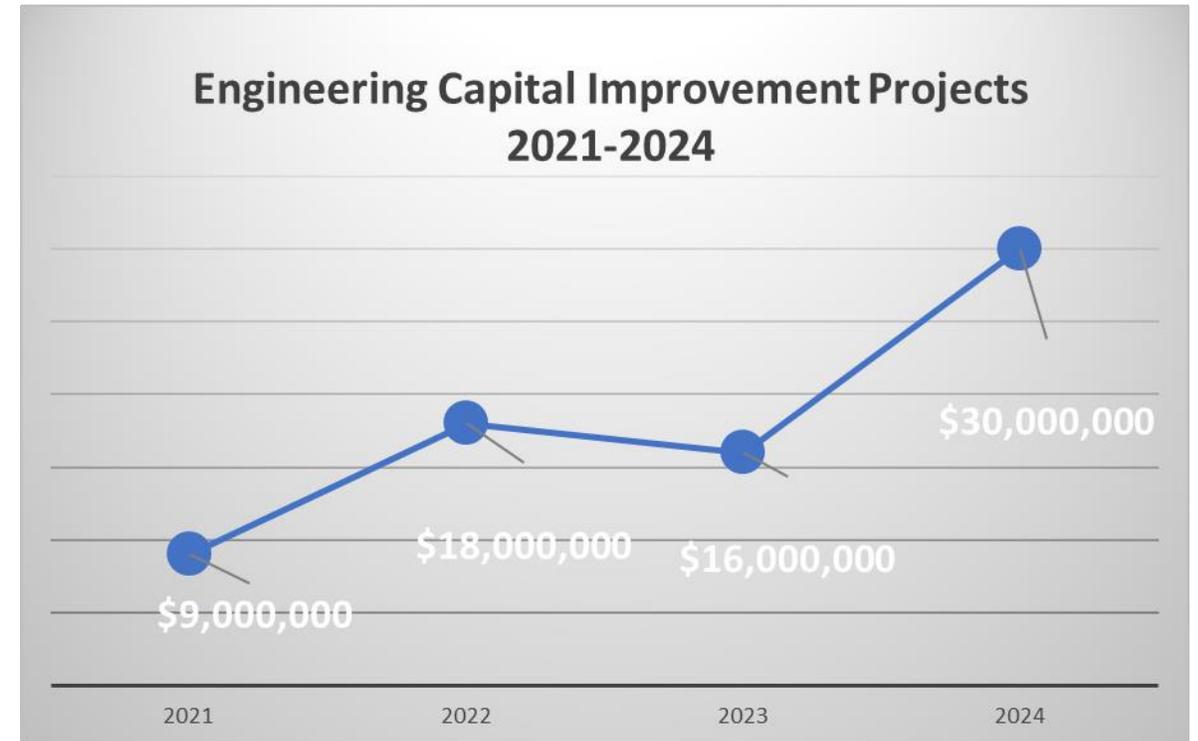
The Engineering Department works to develop and improve the services and facilities important to everyday life in Washougal. The division has an important role in the design, construction, and maintenance of public works systems: water, sewer, stormwater, streets, and parks.

The Engineering Department creates and implement the city's Capital Improvement Plan (CIP). The division also ensures that private and public developments comply with adopted plans and development standards to protect our quality of life.

Engineering Responsibilities

The City of Washougal has worked very hard to implement projects, but the increase in projects have doubled without any increase in staffing:

- 2024 The City has **34 Projects** with the budget of over \$30 Million (please note Fire Station/Police Station budget NOT included)
- 2023 the city had 18 projects budget of \$16 Million.
- 2022 the city had 25 projects budget of \$18 Million.
- 2021 the city had **19 projects** budget of \$9 Million.



Engineering 2023 Accomplishments

- 11 Capital projects either completed or substantially completed
- 213 right of way permits processed
- \$1,968,440 in Transportation grants awarded in 2023
- 78 transportation related public requests received and processed
- Successful adoption of 6 year transportation improvement program



Engineering 2024 Goals

- Implementation of Traffic Calming Program
- Update right of way permit and processes
- Implementation of Updated ADA Transition Plan
- Continue to apply for grants related to Capital Improvement Projects
- Start Transportation Capital Facilities Plan Update as part of the Comprehensive Plan Update **(CMG)**
- Continue to track and progress Capital Projects
- Complete construction on Public Works Building
- Complete design for Washougal Revitalization Towncenter Project **(CMG)**
- Complete construction for Hamllik Basketball Court **(CMG)**
- Complete Jemtegaard Trail
- Update Pavement Condition ratings
- Update designs for East County Social Service Building for Phase II
- Complete Lift Station #1
- 27th Street Shared Use Path Design will be completed



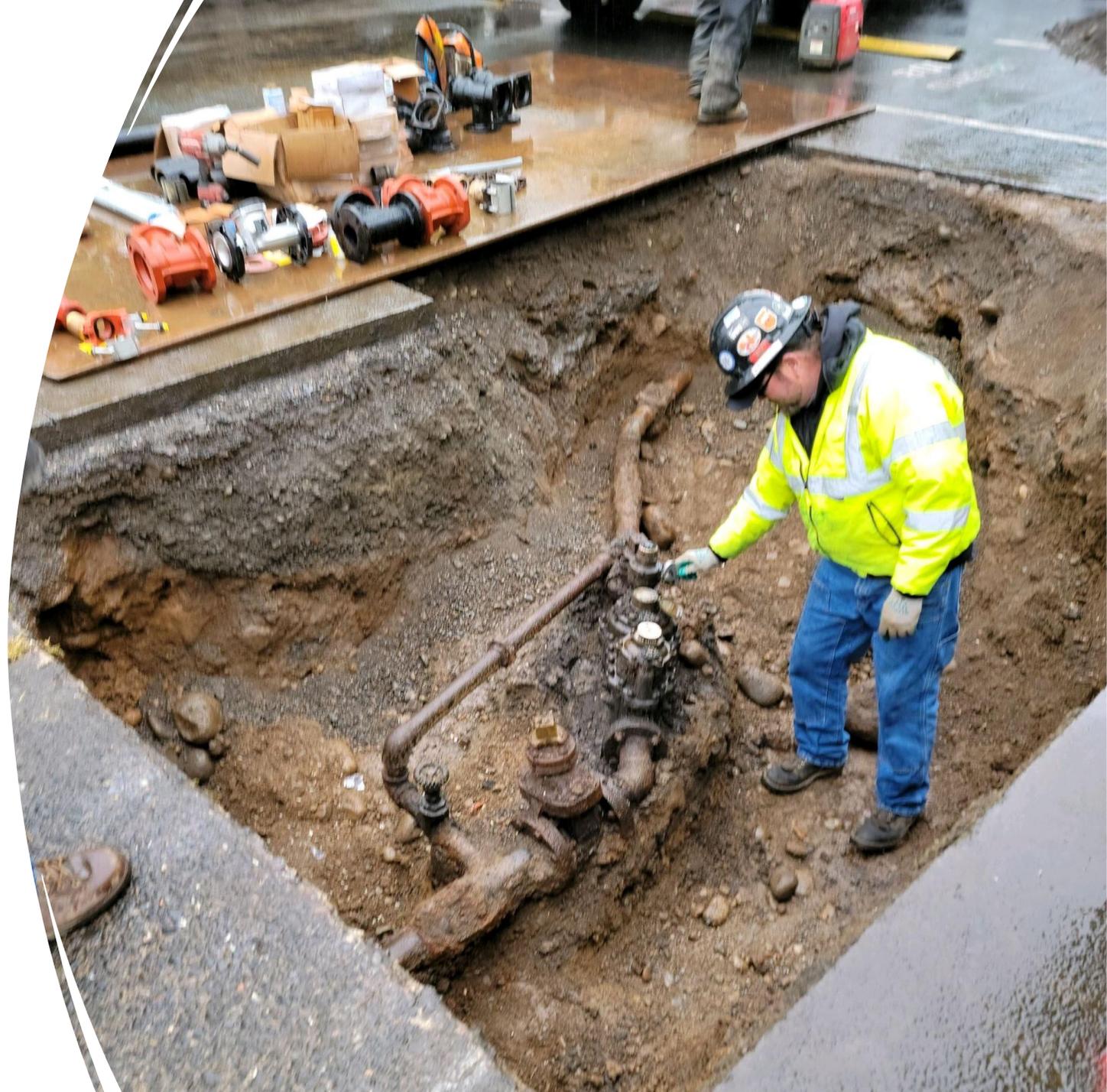
Water Maintenance Overview

OVERVIEW

The Water Division of Public Works is responsible for the daily operation and maintenance of water production, storage, and delivery facilities.

Water Operations and Maintenance is responsible for:

- Water Gallons Produced – 606,983,000
- Number of Backflow Devices Tested – 1,515 (83.5% compliance)
- Water Quality Sampling Tests – 4,689
- Service Orders & Utility Locates Completed – 4,336 (17.6/workday)
- Water Leaks Repaired – 14 (4 Mainline)
- Servicing 5,972 accounts/connections





Water Accomplishments and Goals

Water Operations and Maintenance 2023 Accomplishments:

- 1,262 water meter replacements – 21.6% of water system
- Security Upgrades at remote sites
- Well #6 Maintenance & Rehabilitation
- Leak Detection Survey
- System Master Plan 99% complete
- Rate Study & Community Engagement
- 11,001 hours of System Maintenance completed

Water Operations and Maintenance 2024 Goals and Projects:

- Adopt Water System Plan
- Adopt Water Rates for 2024-2028 **(CMG)**
- Water Main Repair/Extension/Replacement
- Installation & Integration of Automated Meter Reading Infrastructure



Wastewater Operations and Maintenance

Overview

The Wastewater Division of Public Works is responsible for wastewater collections, sanitary sewer pump stations, wastewater treatment and discharge to the Columbia River. The wastewater division's typical duties includes: Manhole Inspections, Preventative maintenance programs, Pump station checks , Wastewater plant maintenance, and Wastewater treatment.

Wastewater Operations and Maintenance is responsible for:

- 442,147,000 Millions Sewer Gallons Treated
- 294 (Dry Tons) Sewer Biosolids Produced
- 24 Fat, Oil and Grease (FOG) Inspections
- 5,577 Sewer Lab Tests
- 0 service outages or sewer mainline overflows
- 1,562 Sewer Manholes
- 15 Lift Stations



Wastewater Accomplishments and Goals

Wastewater Operations and Maintenance 2023 Accomplishments:

- Completion of Lift Station No. 8
- 100% Design of Biosolids Treatment Facility & Anoxic Selector
- 100% Design of Lift Station #1 Relocation & Upgrade
- SCADA Upgrades 90% complete
- Rate Study & Community Engagement
- 9,531 hours of Wastewater Treatment Plant and System maintenance completed

Wastewater Operations and Maintenance 2024 Goals and Projects:

- Biosolids Treatment Facility & Anoxic Selector Construction beginning Q1/Q2 2024 **(CMG)**
- Relocation of Lift Station No. 1 Construction beginning Q1 2024
- Adopt Sewer Rates for 2024-2028 **(CMG)**
- SCADA Upgrades Completion

Stormwater Maintenance

OVERVIEW

The Stormwater Utility Division maintains the City's stormwater management system which includes conveyance, flood control, and pollution remediation and reduction infrastructure. Stormwater is any water that comes from precipitation or snowmelt. In cities and towns, impervious surfaces such as roads, sidewalks, and roofs prevent stormwater from naturally soaking into the ground. This runoff then picks up pollutants like oil, gas, fertilizer, and sediment before flowing into storm drains and local streams. In mitigation of these urban impacts, the Stormwater Utility Division ensures compliance with the Western Washington Phase II Municipal Stormwater Permit. This regulatory permit has requirements Washougal must abide by for proper treatment and flow control of stormwater runoff for the protection of natural water bodies and drinking water sources.

Stormwater Maintenance is responsible for:

- 1,830 catch basins
- 222 drywells
- 244 stormwater treatment/flow-control facilities
- 40+ miles of stormwater lines
- 122 source control inspection sites
- 182 private stormwater facility inspection sites
- 97 stormwater outfalls



Stormwater Accomplishments

2023 Stormwater Program Accomplishments:

- 746 catch basins inspected and maintained
- 294 stormwater facility maintenance visits performed
- 310 stormwater facility inspections performed
- Completion of six (6) drainage projects to alleviate flooding at: 11th & C St, 3rd & C St, 20th & E St, 5th & K St, Water Reservoir 1, and Buffalo Ranch Subdivision
- Completion of Stormwater Management Action Plan (SMAP)
- Implemented ArcGIS Survey123 for digital tracking of stormwater maintenance and inspection activities



Stormwater Goals

2024 Stormwater Program Goals

- Construction of 4 to 6 drainage projects to alleviate flooding or failed stormwater infrastructure
- Construction of stormwater infrastructure improvements associated with Lift Station No.1
- Compliance with the Municipal Stormwater Permit, which includes meeting all maintenance and inspection requirements
- Secure grant funding for construction of the Mable Kerr Riparian Restoration Project with LCEP, and design of the Q St Infiltration Pond Retrofit Project
- Completion of the Stormwater Master Plan
- Inspect, maintain, and retrofit 27 Stormwater Treatment Filter Vaults



Street Maintenance

OVERVIEW

The Streets Division encompasses pavement maintenance and improvement, traffic management, safety improvements, street signs, signalization and pavement markings, and landscape maintenance.

- **Streets and Pavement Management is responsible for:** Miles of City Streets 66.2 (centerline) (A.k.a. 134 lane miles)



Street Accomplishments and Goals

Streets 2023 Accomplishments:

- 129,633 lineal feet of Crack Seal
- 36,777 Square Yards of Chip Seal
- 21,236 square yards of Hot Mix Asphalt on Grind/Inlay
- Completed 433 square yards of dig-out and replaced 73.5 tons of hot mix asphalt in preparation for slurry seal
- Pavement Condition Index (PCI) – 81
- Replacement of sidewalks on Main from 21st – 22nd (north side) and from 19th – 20th (south side)

Streets 2024 Goal and Projects:

- Main Street Grind/Inlay project with TIB Grant **(CMG)**
- Rail Crossing Improvements **(CMG)**
- Traffic Calming Initiatives
- Maintain the current PCI
- Current 2024 Goals for Street Improvements are:
 - ~130,000 lineal feet of Crack Seal
 - ~25,000 square yards of Chip Seal
 - ~11,000 square yards of Grind/Inlay
 - ~5,000 square yards of dig-outs
 - 16,211 square yards of Slurry Seal
- Replacement of sidewalks Downtown – Sections TBD
- 32nd St Railroad Underpass – Design Method Selection **(CMG)**
- Pedestrian and Bike Improvements **(CMG)**



Park Maintenance

OVERVIEW

The Parks and Cemetery Division of Public Works is responsible for maintaining parks, cemetery and open spaces.

Park Maintenance is responsible for:

- 93.44 Acres of Parkland,
- 3.2 Miles of Trails,
- 8 Playgrounds,
- 1 Community Garden
- 1 Disc Golf Course
- 5 Baseball fields, and
- 6 Pickleball Courts



Park Accomplishments and Goals

Parks 2023 Accomplishments:

- Security Improvements to Hathaway Park (lighting/cameras)
- New Fencing to Lower Hathaway
- Construction of new Public Restroom @ Reflection Plaza
- Established composting program for the Community Garden
- Removal of 62 dangerous trees at Kerr Park
- 6,167 hours of Parks maintenance completed

Parks 2024 Goals and Projects:

- Hathaway Park Lighting Improvements **(CMG)**
- Field & Fence improvements - Bates Field/Lower Hathaway **(CMG)**
- Field & Dugout Improvements – Hamllik **(CMG)**
- Basketball Court construction- Hamllik **(CMG)**
- Regrade Community Garden and place additional garden boxes
- Replenish chips in all play structures for safety
- Replacement of Upper Hathaway Park Play Structure (if funded via grant)
- Conceptual Plan for Schmid Family Park
- Washougal Town-Center Revitalization (Civic Campus) **(CMG)**
- Recreation Programming **(CMG)**





Facilities Maintenance

Facilities Overview

The City of Washougal owns several public buildings and properties throughout the city, including City Hall, Permit Center, Fire, Police and the Public Works Center. The city also leases additional space to provide public services to the entire community.

Facilities is responsible for:

- 20 Buildings
- Over 65,000 square feet
- Building valuation +\$30.5 Million



Facilities

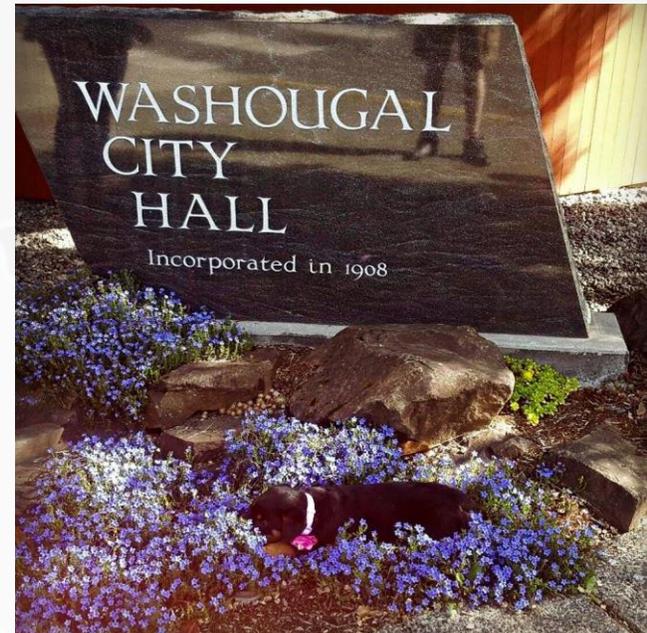
Accomplishments and Goals

- **Facilities 2023 Accomplishments:**

- Security upgrades at Public Works
- Lighting upgrades at Public Works
- Painting of Bldgs. B/C, D, E & F at Public Works
- Concrete floors and new garage doors on Bldg D at Public Works
- Removal of the fuel station at Public Works
- Began design of Public Works Operations Center Building A centralization and improvements
- Restructure of office space at Permit Center
- Closed in stairwell at Permit Center
- Replaced 4 water heaters
- Reconstruction of the Side Chambers after a water leak
- Replaced gearbox Police Department Gate
- Took over operations of 1220 A Street in October (former Silver Star location)
- 2,688 hours of Facilities maintenance completed

- **Facilities 2024 Goals:**

- Public Safety Complex – Fire Station 43 replacement **(CMG)**
- Facilities Master Plan **(CMG)**
- Public Works Operations Center Improvements **(CMG)**





Cemetery Maintenance

Cemetery is responsible for:

- 12 Acres of grounds
- Maintenance of 3,863 internments

Cemetery 2023 Accomplishments:

- 31 internments
- Irrigation leak detection and repairs
- Turf Improvements
- Began conceptual design of the new Veteran's Memorial
- 1,153 hours of Cemetery maintenance completed





Cemetery Projects

Cemetery 2024 Goals and Projects:

- Irrigation leak detection & repairs
- Section A & B Marker restoration/repair
- Continue to Improve Turf quality and irrigation efficiency
- Photos of markers uploaded to the Cemetery site
- Veteran's Memorial construction (funding dependent)



**Thank you and
any questions!!**



City of Washougal

Worksession Coversheet
BUSINESS OF THE CITY COUNCIL
City of Washougal, Washington

FOR AGENDA OF:

4/8/2024

SUBJECT:

2024 Supplemental Budget #1

DEPT. OF ORIGIN:

Finance

REVIEWED AT:

TO BE RETURNED TO COUNCIL:

Yes

ATTACHMENTS:

- ▢ **2024 Supplemental Budget #1 Ordinance - DRAFT**
- ▢ **2024 Supplemental Budget #1 Presentation**

EXPENDITURE REQUIRED:

BUDGETED:

APPROPRIATION REQUIRED:

SUMMARY STATEMENT

RECOMMENDED ACTION

Ordinance #1978

AN ORDINANCE, amending Ordinance 1975, amending the annual budget for the City of Washougal, Washington for the 2024 fiscal year.

WHEREAS, these changes provide the revenue and expenditure adjustments necessary to address the addition of state grant revenues and professional service expenditures related to the 2025 Growth Management Act (GMA) update that were not realized and/or recognized during the budget process; AND

WHEREAS, the annual budget for the fiscal year 2024 was approved in the amount of \$79,821,442;

NOW, THEREFORE, BE IT ORDAINED by the Council for the City of Washougal, Washington, as follows:

SECTION I

The annual budget of the City of Washougal for the year 2024 is hereby amended to add additional revenues related to state grants and additional expenditures related to professional services.

SECTION II

Estimated resources for each separate fund and/or department of the City of Washougal for the year 2024 are set forth in summary form below and are hereby appropriated by fund for expenditure during the year 2024 as follows:

SECTION III

Fund	Fund Title	Beginning Fund Balance	Revenues	Expenditures	Ending Fund Balance
001	General	\$ 4,273,359	\$ 20,070,654	\$ 20,855,654	\$ 3,488,359
002	Strategic Plan Implementation Fund	882,925	38,850	270,400	651,375
003	Abatement	89,017	2,400	10,000	81,417
101	Street	1,600	1,187,121	1,187,121	1,600
103	Cemetery	10,000	232,167	232,167	10,000
104	REET 1st Qtr %	1,410,000	544,400	854,400	1,100,000
105	Park Impact Fees	1,330,000	410,000	110,000	1,630,000
106	REET 2nd Qtr %	1,374,000	966,000	1,240,000	1,100,000
108	Hotel/Motel Tax	100,000	100,500	128,684	71,816
110	Transportation Development	3,075,000	820,000	197,150	3,697,850
120	National Opioid Settlements	31,700	10,500	42,200	-
125	EMS Restricted Revenue	61,900	1,500	-	63,400
126	Fire Impact Fees	770,000	90,000	14,000	846,000
127	Affordable Housing Sales Tax Credit	52,600	15,000	67,600	-
141	Drug Seizure Fund	20,000	5,250	5,250	20,000
212	UTGO Debt	9,322	200	-	9,522
215	Downtown Revitalization Bond	-	354,400	354,400	-
350	Parks Capital Projects	215,000	371,000	361,000	225,000
351	Building Contingency	3,747,628	1,585,000	3,175,000	2,157,628
353	Transportation Capital	99,993	11,243,250	11,243,243	100,000
355	Art Project Fund	19,000	5,000	24,000	-
401	Water/Sewer	8,580,000	11,576,284	17,486,548	2,669,736
403	Stormwater	3,352,347	2,140,620	2,573,854	2,919,113
406	Water/Sewer Capital	11,993,500	9,737,391	16,886,278	4,844,613
410	PW Trust Fund Loan	779	537,080	537,080	779
413	Water/Sewer/Storm Bond	540,000	3,283,138	2,412,850	1,410,288
414	Water/Sewer/Storm Bond Reserve	1,603,400	3,000	-	1,606,400
510	Employment Security	125,190	3,000	30,722	97,468
520	ER&R Vehicles	5,000	126,000	-	131,000
521	ER&R IT	29,500	223,290	182,841	69,949
604	Perpetual Care	395,325	10,000	-	405,325
610	Downtown Bond Guarantee	1,127,500	6,000	-	1,133,500
631	Low Income Assistance	5,636	14,000	14,000	5,636
Grand Total		\$ 45,331,221	\$ 65,712,995	\$ 80,496,442	\$ 30,547,774

SECTION IV

The City Clerk is directed to transmit a certified copy of this ordinance hereby adopted to the Division of Municipal Corporations in the Office of the State Auditor and to the Association of Washington Cities.

SECTION V

THIS ORDINANCE shall take effect five (5) days after its passage, posting and publication according to law.

PASSED by the Council for the City of Washougal, Washington and requested by its Mayor at a regular meeting of said Council on the 8th day of April, 2024.

CITY OF WASHOUGAL

Mayor

ATTEST:

Finance Director / City Clerk

REQUESTED AS TO FORM:

City Attorney

2024 Budget Amendment #1

4/08/2024 | Presented by Daniel Layer



City of Washougal

1

Agenda

- 2024 Supplemental Budget by Fund
 - General Fund – 2025 Growth Management Act (GMA) Update
 - General Fund – Side by Side Comparison
- 2024 Supplemental Budget Summary
- Next Steps



City of Washougal

2

2

2024 Supplemental Budget by Fund



City of Washougal

3

2024 Supplemental Budget: General Fund

- Increase the following revenues:
 - State Grants ~ \$675,000

- Increase the following expenditures:
 - Community Development – Prof. Services ~ \$675,000



City of Washougal

4

4

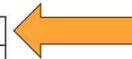
2024 Supplemental Budget: General Fund – 2025 GMA Update

➤ Community Development Department Budget (Adopted Budget-page 45)

Primary Expenditures:

With ten full-time employees, one of this department’s primary expenditures is salaries and wages. Since 2021, the department has grown from 8 full-time employees with the addition of a Community Aesthetics Program Coordinator in 2022 and a Building Inspector in 2023. The City also has contracts with an engineering firm for private land use development review. The budget for this professional services agreement for 2024 is \$550,000. The following projects budgeted for 2024:

2025 Comprehensive Plan Update	\$350,000
Shoreline Master Plan	\$125,000
Development Engineering Services	\$50,000
City Attorney Services	\$25,000



2024 Supplemental Budget: General Fund – Side by Side Comparison

- 2024 Adopted Budget (GMA Update)
- Use of Reserves/Fund Balance (FB): \$350,000

- Comm. Dev. Prof. Services: \$350,000

2024 *Amended* Budget Request (GMA Update)

- Use of Reserves/FB: \$350,000
- State Grants: \$675,000**
 - Dept of Commerce Middle Housing \$50,000
 - Dept of Commerce Climate Planning \$500,000
 - Dept of Commerce GMA Update \$125,000
- Total Revenues & Use of Reserves/FB: \$1,025,000**
- Comm. Dev. Prof. Services: \$350,000
- Comm. Dev. Prof. Services: \$675,000**
- Total Expenditures for GMA Update: \$1,025,000**



2024 Supplemental Budget: Summary

Fund Title	Increase to Beg. Fund Balance	Increase to Revenues	Increase to Expenditures
General Fund	\$0	\$675,000	\$675,000
TOTAL	\$0	\$675,000	\$675,000



Next Steps ~ 4/8/2024 Council Meeting

- Budget amendment ordinance





Questions



City of Washougal

9

Workshop Coversheet
BUSINESS OF THE CITY COUNCIL
City of Washougal, Washington

FOR AGENDA OF:

4/8/2024

SUBJECT:

Public Safety Capital Bond for August 2024 Ballot

DEPT. OF ORIGIN:

Administration

REVIEWED AT:

TO BE RETURNED TO COUNCIL:

Yes

ATTACHMENTS:

▯ **Fire Station Update April 8 2024.pdf**

EXPENDITURE REQUIRED:

BUDGETED:

APPROPRIATION REQUIRED:

SUMMARY STATEMENT

RECOMMENDED ACTION



Camas Washougal Fire Department

Station 43 Replacement Update April 8, 2024



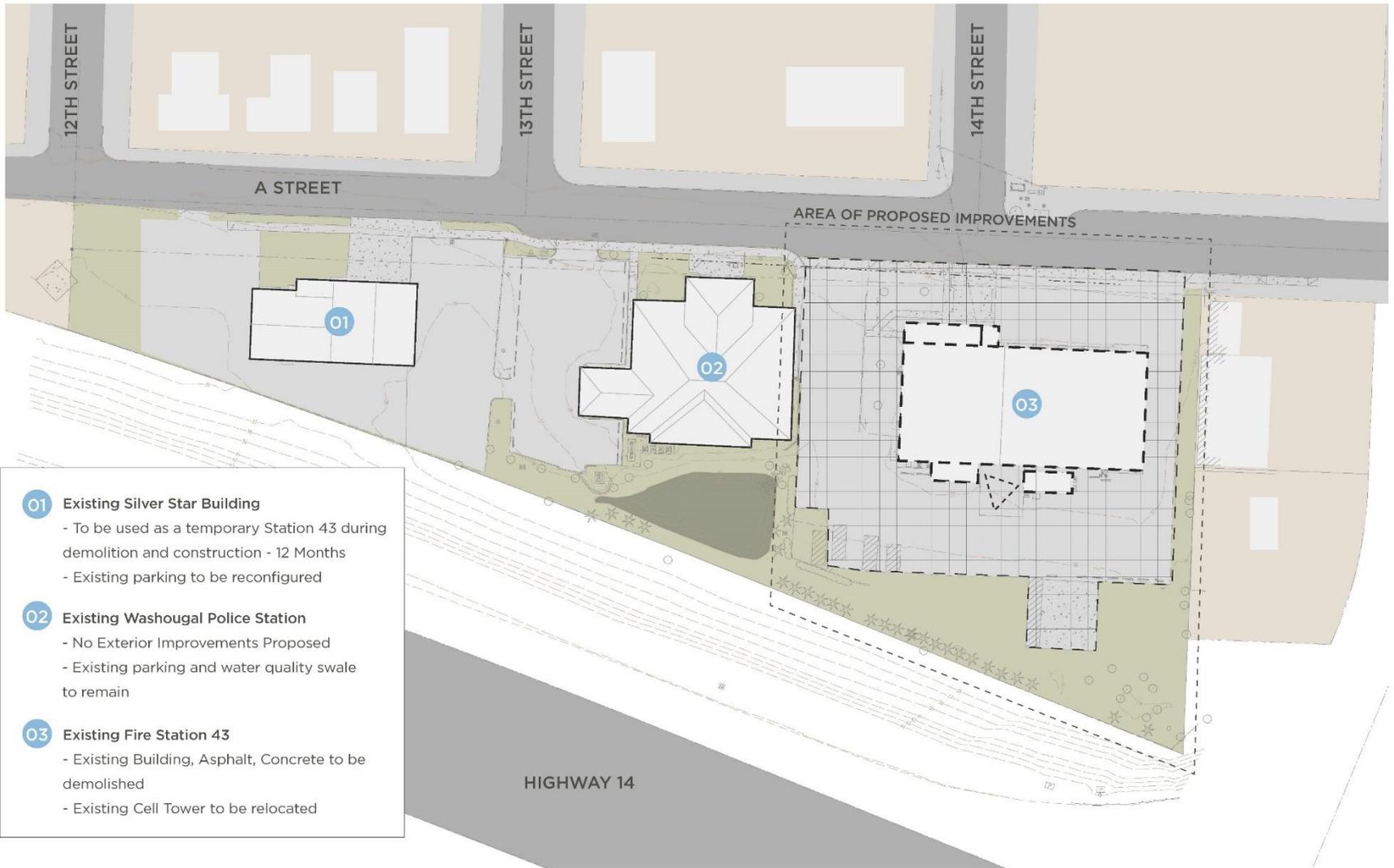
What We'll Discuss

- ❑ Update re: Project Plans and Scope
- ❑ Estimated Bond Amount and Excess Levy Rate
- ❑ Next Steps and Timing
- ❑ Discussion/Questions

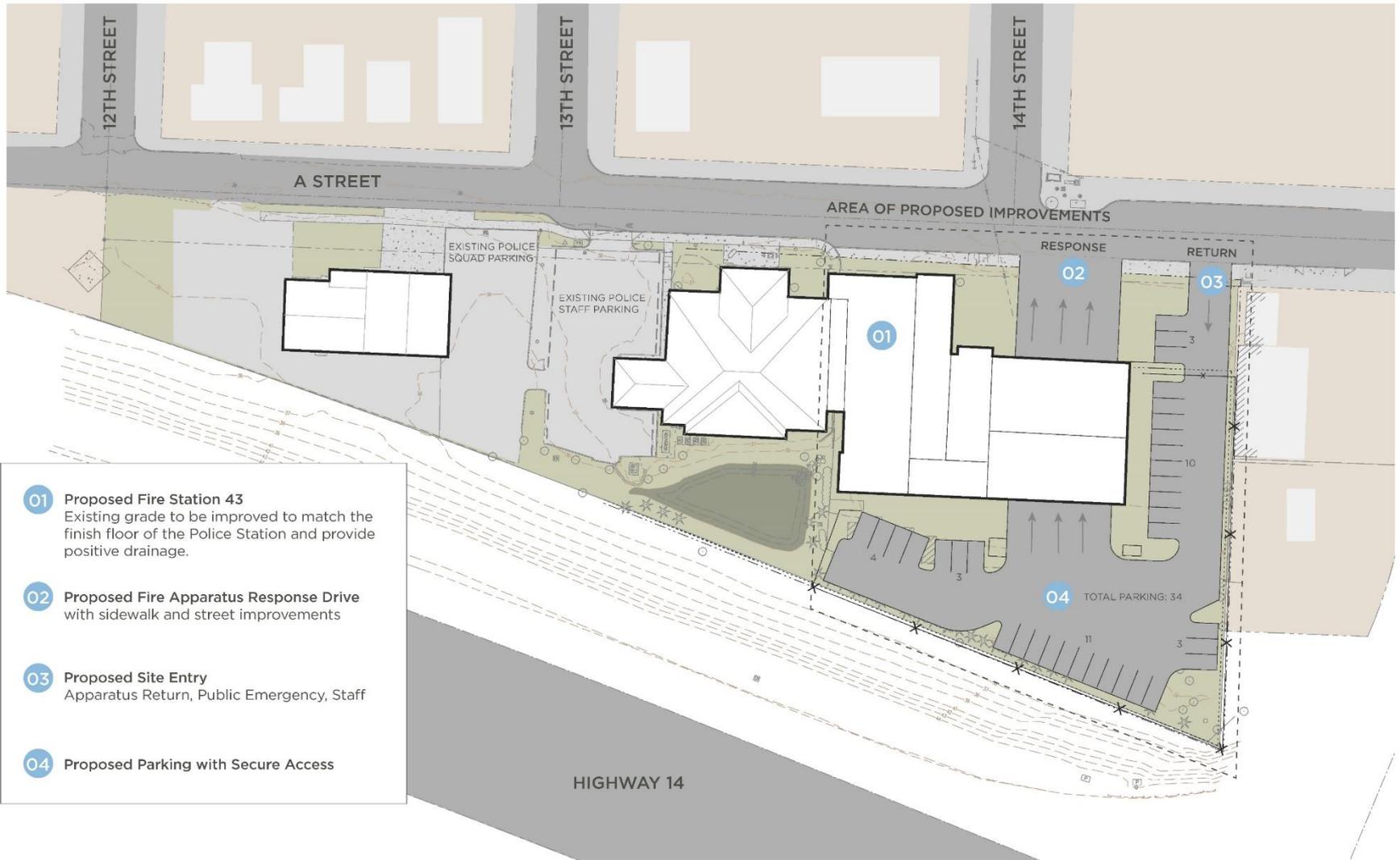


Updated Project Plans and Scope





- 01 Existing Silver Star Building**
 - To be used as a temporary Station 43 during demolition and construction - 12 Months
 - Existing parking to be reconfigured
- 02 Existing Washougal Police Station**
 - No Exterior Improvements Proposed
 - Existing parking and water quality swale to remain
- 03 Existing Fire Station 43**
 - Existing Building, Asphalt, Concrete to be demolished
 - Existing Cell Tower to be relocated



- 01** Proposed Fire Station 43
Existing grade to be improved to match the finish floor of the Police Station and provide positive drainage.
- 02** Proposed Fire Apparatus Response Drive with sidewalk and street improvements
- 03** Proposed Site Entry
Apparatus Return, Public Emergency, Staff
- 04** Proposed Parking with Secure Access



Legend

- 01** SIDEWALK & HALF-STREET IMPROVEMENTS
- 03** STAFF PARKING
- 02** PUBLIC EMERGENCY
- 04** EXISTING SWALE

EXISTING POLICE STATION

NEW FIRE STATION 43



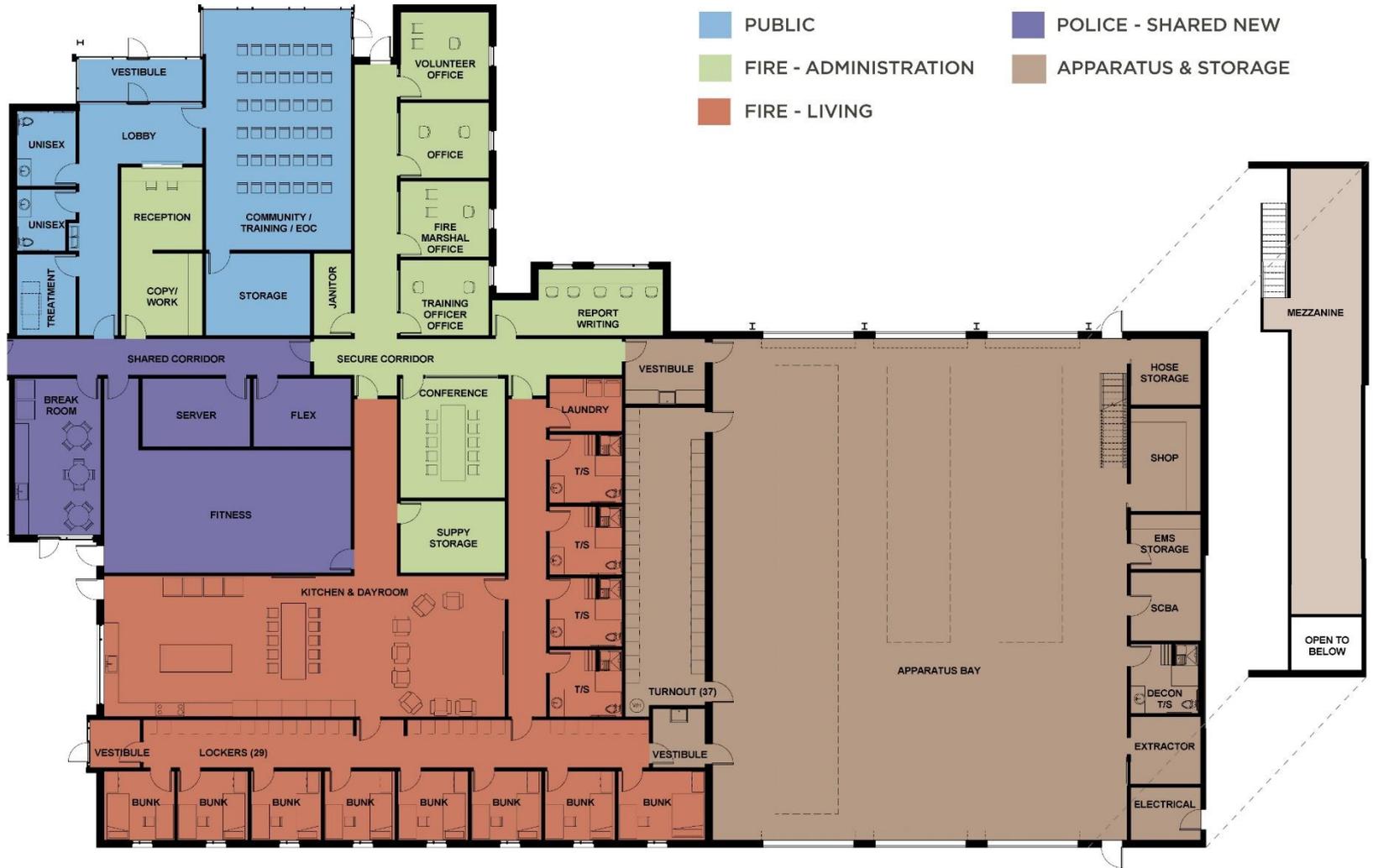
1
A0.01 CONCEPTUAL FLOOR PLAN
1/8" = 1'-0"

Legend

- PUBLIC
- POLICE - SHARED NEW
- FIRE - ADMINISTRATION
- POLICE - MINOR RENOVATIONS
- FIRE - LIVING
- APPARATUS & STORAGE

Legend

- PUBLIC
- POLICE - SHARED NEW
- FIRE - ADMINISTRATION
- APPARATUS & STORAGE
- FIRE - LIVING

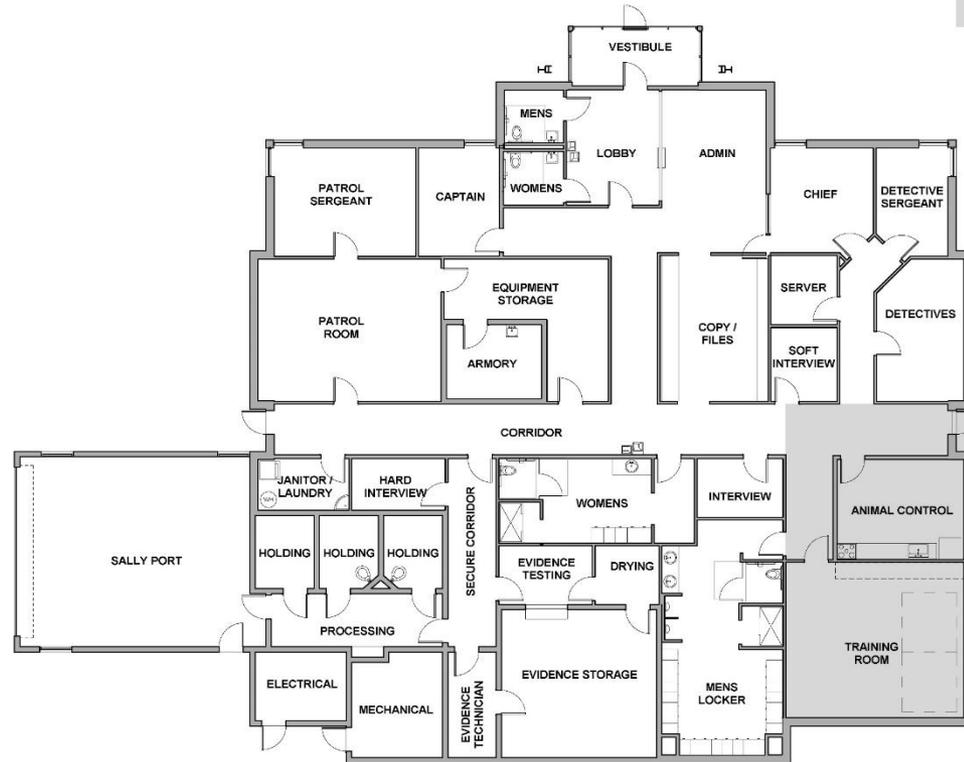


CONCEPTUAL FLOOR PLAN
3/16" = 1'-0"

Legend

□ EXISTING

■ MINOR RENOVATIONS



1 CONCEPTUAL FLOOR PLAN
1/8" = 1'-0"



MACKENZIE.
© 2024

Camas-Washougal Fire Department
2230425.00

Front Entry Rendering
04.11.2024

A101



City of Washougal



MACKENZIE.
© 2024

Camas-Washougal Fire Department
2230-425.00

Perspective Rendering
04.11.2024

A101



City of Washougal



Ribbed Metal Panel



- Durable
- Pre-finished color long lasting
- Fade resistant



- Easy to repaint if vandalized
- Cost effective



Concrete Masonry Unit (CMU)



- Durable
- Color throughout
- Fade resistant



- Cost effective



MACKENZIE.
© 2024

Camas-Washougal Fire Department
22.50.425.00

Materiality
04.11.2024

A101

Estimated Bond Amount and Excess Levy Rate

- ❑ RCW 84.52.056 authorizes the issuance of general obligation (“GO”) bonds for capital purposes and the payment of the principal and interest of such bonds by annual levies in excess of the standard tax limitations
- ❑ The ballot proposition covers both the issuance of the GO bonds and the excess levy
- ❑ Approval of the GO bond issuance and the excess levy requires a 60% majority and must have voter turn-out not less than 40% of the voters who voted in the last preceding general state election (November 2023)
- ❑ Washougal’s last GO bond issuance and excess levy was for the construction of the police station, approved by voters in November 2002 at a rate of \$0.20 per \$1,000 AV (this was retired after 2022).



Estimated Bond Amount and Excess Levy Rate

- ❑ GO Bond amount ~ \$15.725M
- ❑ Term = 25 years
- ❑ Interest Rate ~ 4.5%
- ❑ Excess levy rate ~ \$0.19 per \$1,000 AV
 - ✓ Rate attributed to Police ~ \$0.0134 per \$1,000 AV (~7%)
 - ✓ Rate attributed to Fire ~ \$0.1766 per \$1,000 AV (~93%)
- ❑ Monthly cost to median valued home ~ \$9.23



Voted Bond Information

April 8, 2024

Jim Nelson

Managing Director

Phone: (206) 389-4062

Cell: (206) 713-9354

Email: jnelson@dadco.com



D|A|DAVIDSON
FIXED INCOME CAPITAL MARKETS

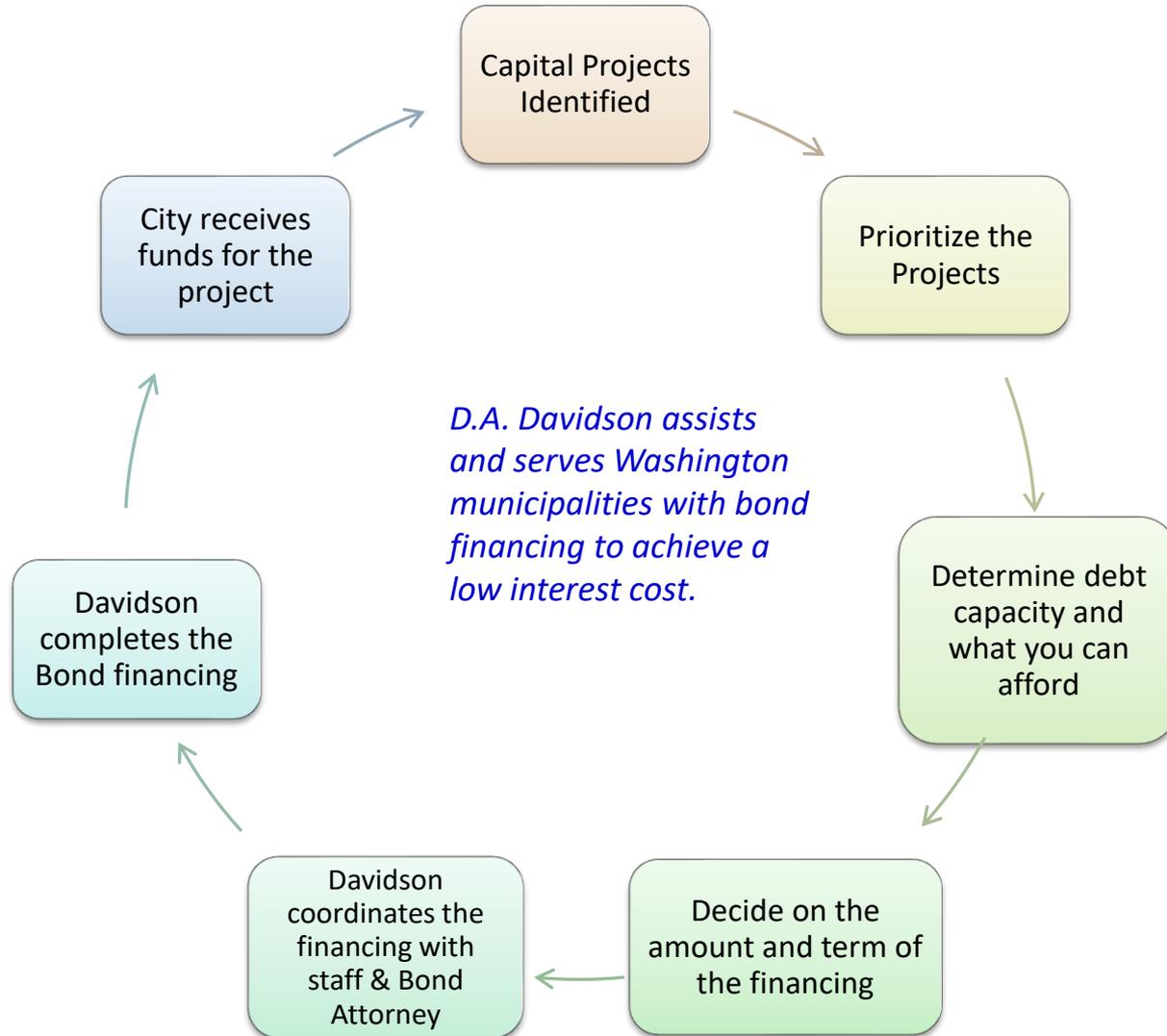
Columbia Center

701 Fifth Ave., Suite 4050

Seattle, WA 98104

www.davidsoncompanies.com/ficm

OVERVIEW OF THE FINANCING PROCESS



BOND MARKET INTEREST RATE TREND

Source: The Bond Buyer

Bond Buyer 20-Year General Obligation Index* (10 year history) *As of 4/5/2024*



*The "20-Bond G.O. Index" is comprised of 20 different issuers whose bonds have an average rating of AA/Aa2 that mature in the 20th year, non bank-qualified.

ESTIMATED VOTED BONDS

For Discussion Purposes (As of 4/8/2024)

25-Years, Level Levy 4.2% assumed annual Assessed Value growth

Funding Amount:	19,500,000	18,500,000	16,650,000	15,725,000
Est. Average Payment (1):	NA	NA	NA	NA
Est. Net Borrowing Cost 25 Years (1):	4.50%	4.50%	4.50%	4.50%
Tax Levy Impact (1):	0.250	0.240	0.210	0.190
<i>(\$ per \$1,000 of AV)</i>				
<i>Tax on home valued at:</i>				
583,000				
Annual Increase (1):	145.75	139.92	122.43	110.77
Monthly Increase (1):	12.15	11.66	10.20	9.23

Assumptions:

1. Net Borrowing Cost is preliminary and subject to change, assumes a rating of AA, non bank-qualified.
2. Assumes a ballot measure in August 2024.
3. Assumes a Level Levy solution with an assumed annual growth rate of 4.2% per year for the City's special excess assessed value. The voted bond payments are structured to increase at 4.2% per year to match the assumed annual growth rate in the City's assessed value.
4. Assumes the Special Excess Assessed Value for the 2025 Tax Collection year is: \$3,630,771,365 (2024 Special Excess Assessed Value of \$3,484,425,494 (from the Clark County Assessor) plus assumed 4.2% growth.)

ESTIMATED ANNUAL PAYMENTS

25 YEARS, ASSUME ONE BOND SERIES, FUNDING A CONSTRUCTION FUND DEPOSIT OF \$15,725,000

Annual

Estimated Payments, as of 4/8/2024

AV Growth Rate

Assume Bonds are issued 12/4/2024

Assessed Value (1)	Period Ending	Principal (1)	Interest (1)	Annual Payment (1)	Period Ending	Principal (1)	Interest (1)	Annual Payment (1)	Estimated Combined Payment (1)	Estimated Tax Levy Rate (1)
3,630,771,365	4.20%	12/1/2025	0	690,899	690,899	12/1/2025	0	0	690,899	0.190
3,783,263,762	4.20%	12/1/2026	0	717,125	717,125	12/1/2026	0	0	717,125	0.190
3,942,160,840	4.20%	12/1/2027	0	747,125	747,125	12/1/2027	0	0	747,125	0.190
4,107,731,596	4.20%	12/1/2028	35,000	747,125	782,125	12/1/2028	0	0	782,125	0.190
4,280,256,323	4.20%	12/1/2029	65,000	745,375	810,375	12/1/2029	0	0	810,375	0.189
4,460,027,088	4.20%	12/1/2030	100,000	742,125	842,125	12/1/2030	0	0	842,125	0.189
4,647,348,226	4.20%	12/1/2031	140,000	737,125	877,125	12/1/2031	0	0	877,125	0.189
4,842,536,851	4.20%	12/1/2032	185,000	730,125	915,125	12/1/2032	0	0	915,125	0.189
5,045,923,399	4.20%	12/1/2033	230,000	720,875	950,875	12/1/2033	0	0	950,875	0.188
5,257,852,182	4.20%	12/1/2034	275,000	709,375	984,375	12/1/2034	0	0	984,375	0.187
5,478,681,974	4.20%	12/1/2035	330,000	695,625	1,025,625	12/1/2035	0	0	1,025,625	0.187
5,708,786,616	4.20%	12/1/2036	390,000	679,125	1,069,125	12/1/2036	0	0	1,069,125	0.187
5,948,555,654	4.20%	12/1/2037	450,000	659,625	1,109,625	12/1/2037	0	0	1,109,625	0.187
6,198,394,992	4.20%	12/1/2038	515,000	637,125	1,152,125	12/1/2038	0	0	1,152,125	0.186
6,458,727,581	4.20%	12/1/2039	590,000	611,375	1,201,375	12/1/2039	0	0	1,201,375	0.186
6,729,994,140	4.20%	12/1/2040	665,000	581,875	1,246,875	12/1/2040	0	0	1,246,875	0.185
7,012,653,894	4.20%	12/1/2041	750,000	548,625	1,298,625	12/1/2041	0	0	1,298,625	0.185
7,307,185,357	4.20%	12/1/2042	840,000	511,125	1,351,125	12/1/2042	0	0	1,351,125	0.185
7,614,087,142	4.20%	12/1/2043	940,000	469,125	1,409,125	12/1/2043	0	0	1,409,125	0.185
7,933,878,802	4.20%	12/1/2044	1,040,000	422,125	1,462,125	12/1/2044	0	0	1,462,125	0.184
8,267,101,712	4.20%	12/1/2045	1,150,000	370,125	1,520,125	12/1/2045	0	0	1,520,125	0.184
8,614,319,984	4.20%	12/1/2046	1,270,000	309,750	1,579,750	12/1/2046	0	0	1,579,750	0.183
8,976,121,423	4.20%	12/1/2047	1,400,000	243,075	1,643,075	12/1/2047	0	0	1,643,075	0.183
9,353,118,523	4.20%	12/1/2048	1,540,000	169,575	1,709,575	12/1/2048	0	0	1,709,575	0.183
9,745,949,501	4.20%	12/1/2049	1,690,000	88,725	1,778,725	12/1/2049	0	0	1,778,725	0.183
		Total	14,590,000	14,284,274	28,874,274	Total	0	0	0	28,874,274

Est. All-In True Interest Cost: 4.50%

(1) Preliminary and subject to change

Est. All-In True Interest Cost: 0.00%

(1) Preliminary and subject to change



BOND RATING

A rating helps to achieve a lower interest cost.

A higher bond rating results in lower interest rates.



Source: D.A. Davidson & Co.

	S&P	Moody's
Highest/Best Quality	AAA	Aaa
High Investment Grade	AA+	Aa1
	AA	Aa2
	AA	Aa3
Medium Investment Grade	A+	A1
	A	A2
	A-	A3
Low Investment Grade	BBB+	Baa1
	BBB	Baa2
	BBB-	Baa3

↑

Source: S&P Global Ratings and Moody's Investors Service

Next Steps and Timing

- ❑ Continued refinement of plans and scope
- ❑ Continued refinement of estimated bond amount and excess levy rate
- ❑ April 22: Council adoption of bond ordinance, appointments to Committees “For” and “Against”
- ❑ August 6: Primary election



Discussion/Questions?

