



City Council Workshop Agenda
Monday, October 16, 2023, 4:30 PM
Council Chambers, 616 NE 4th AVE

NOTE: The City welcomes public meeting citizen participation. TTY Relay Service: 711. In compliance with the ADA, if you need special assistance to participate in a meeting, contact the City Clerk's office at (360) 834-6864, 72 hours prior to the meeting so reasonable accommodations can be made (28 CFR 35.102-35.104 ADA Title 1)

To observe the meeting (no public comment ability)

- go to www.cityofcamas.us/meetings and click "Watch Livestream" (left on page)

To participate in the meeting (able to public comment)

- go to <https://us06web.zoom.us/j/83893779103> (public comments may be submitted to publiccomments@cityofcamas.us)

CALL TO ORDER

ROLL CALL

PUBLIC COMMENTS

WORKSHOP TOPICS

1. [2024 Mayor's Recommended Operating Budget Presentation](#)
[Presenter: Cathy Huber Nickerson, Finance Director & Debra Brooks, Financial Analyst](#)
[Time Estimate: 15 minutes](#)
2. [2023 Fall Omnibus Budget Presentation](#)
[Presenter: Debra Brooks, Financial Analyst & Cathy Huber Nickerson, Finance Director](#)
[Time Estimate: 15 minutes](#)
3. [Crown Park Improvements – Project Update](#)
[Presenter: Trang Lam, Parks & Recreation Director](#)
[Time Estimate: 15 minutes](#)
4. [Camas Farmers Market Presentation](#)
[Presenter: Leah Nichelson, Market Manager](#)
[Time Estimate: 10 minutes](#)
5. [Solid Waste Management Plan Interlocal Agreement](#)
[Presenter: Steve Wall, Public Works Director](#)
[Time Estimate: 5 minutes](#)

6. [Utility Rate Analysis \(2024-2028\) Summary and Recommendations](#)
[Presenter: Steve Wall, Public Works Director and Sergey Tarasov, FCS Group](#)
[Time Estimate: 30 minutes](#)
7. [Suspension of Annual Comprehensive Plan Amendment Requests](#)
[Presenter: Alan Peters, Community Development Director](#)
[Time Estimate: 10 minutes](#)
8. [Thrive at Green Mountain Street Name Changes](#)
[Presenter: Alan Peters, Community Development Director](#)
[Time Estimate: 5 minutes](#)
9. Staff Miscellaneous Updates
Presenter: Doug Quinn, City Administrator
Time Estimate: 10 minutes

COUNCIL COMMENTS AND REPORTS

PUBLIC COMMENTS

CLOSE OF MEETING



Staff Report

October 17, 2022 Council Workshop

2024 Mayor's Recommended Operating Budget Presentation

Presenter: Cathy Huber Nickerson, Finance Director and Debra Brooks, Financial Analyst

Time Estimate: 15 minutes

Phone	Email
360.817.1537	chuber@cityofcamas.us
360.817.7025	dbrooks@cityofcamas.us

BACKGROUND: This presentation is to review the proposed 2024 Operating Budget both with revenues and expenditures. After the presentation, Council will have time for questions and discussion.

SUMMARY: Operating Budgets fund the day-to-day operations of the City. The largest of these budgets is the General Fund which funds the basic services of the City excluding the utilities. Other operating funds includes Streets, CWFD, Lodging Tax, Cemetery, Water/Sewer, Stormwater, and Solid Waste.

Discussion will center on what changes were made from the adopted 2023-2024 Budget and revenues required to fund the balanced 2024 proposed budget.

BENEFITS TO THE COMMUNITY: This budget will highlight how the Mayor's recommended budget adapts the adopted budget to anticipated lower revenues in 2024.

POTENTIAL CHALLENGES: The City has the resources to support these budget changes.

BUDGET IMPACT: This agenda item presents the proposed operating budget from the Mayor's Recommended 2024 Budget.

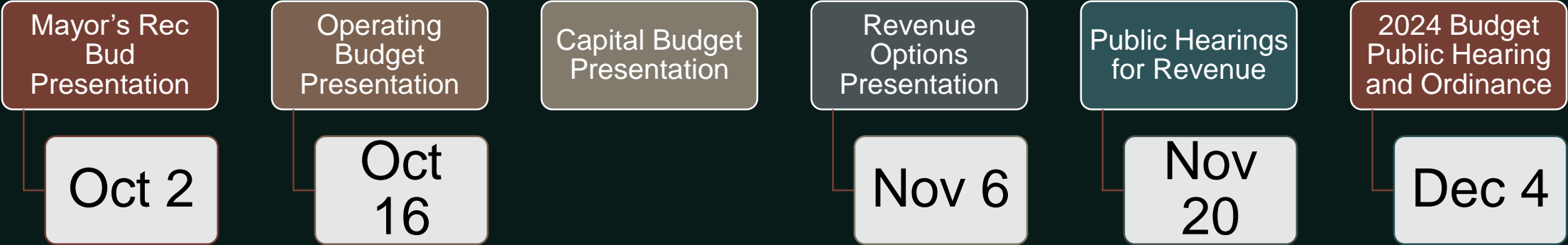
RECOMMENDATION: The next step in the 2024 Budget Readoption process will be the revenues presentations, Property Tax, Utility Taxes, and 2024 Fee Schedule as well at the 2024 Capital Budget presentation at the City Council Workshop on November 6, 2023.

Mayor's Recommended Operating Budget Presentation

CITY OF CAMAS



Budget Process





Mayor's Recommended Budget 2023-2024

- Budget addresses:

Critical needs

Compliance

Risk Management

Discretionary

2024 Budget

OPERATING BUDGET



CAPITAL BUDGET





Governmental Funds

- Governmental Funds are for basic governmental services

Police

Fire

Municipal Court

Fire and EMS

Parks and Recreation

Library

Streets

Cemetery

Community Development



Utility Funds

Water

Sewer

Stormwater

Solid Waste



Drivers



COST OF
LIVING 3%-
3.5%



POPULATION
3%



HOUSEHOLD
6%



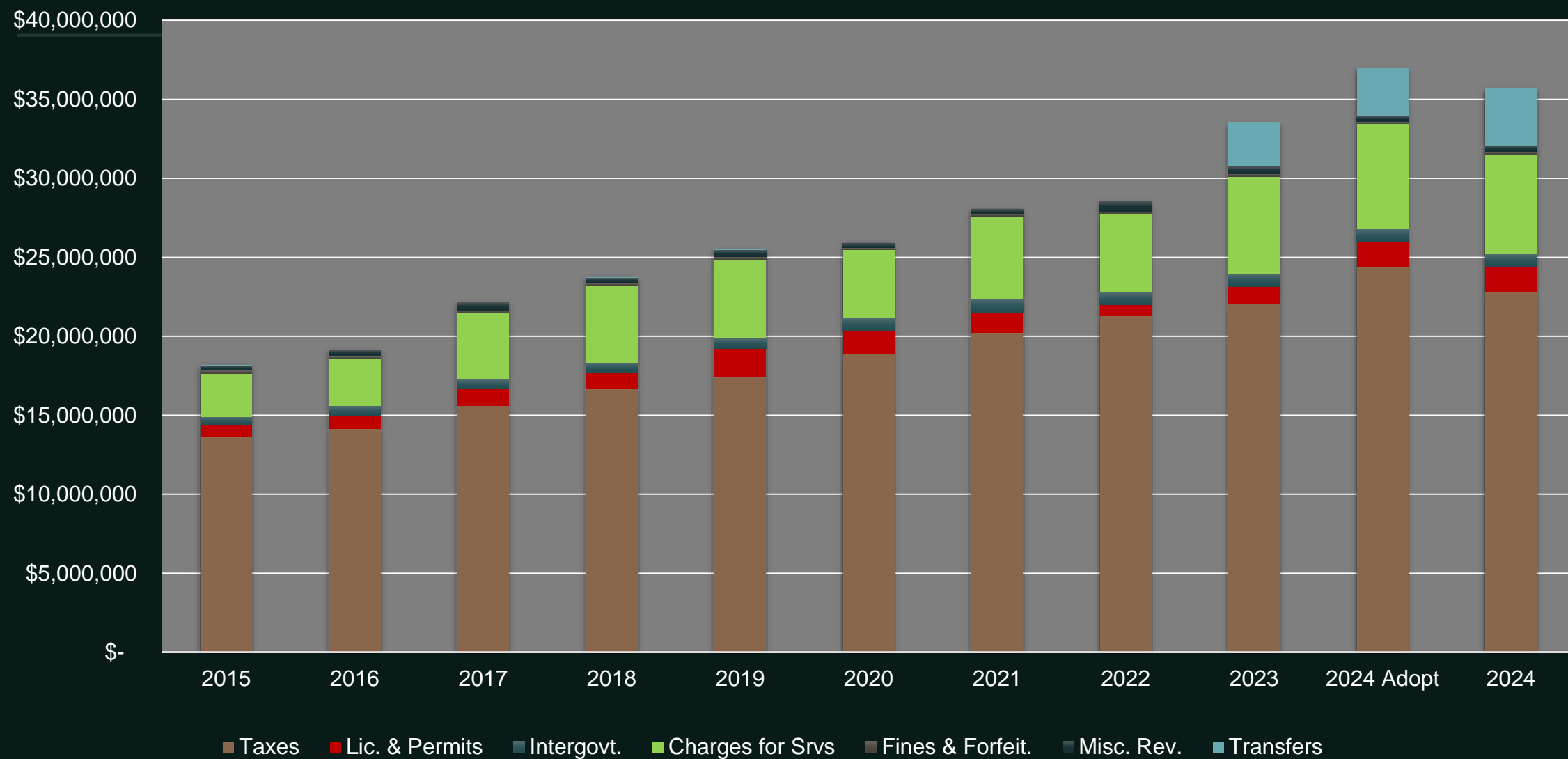
BENEFITS
1%-7%



PROPERTY
TAX 1%

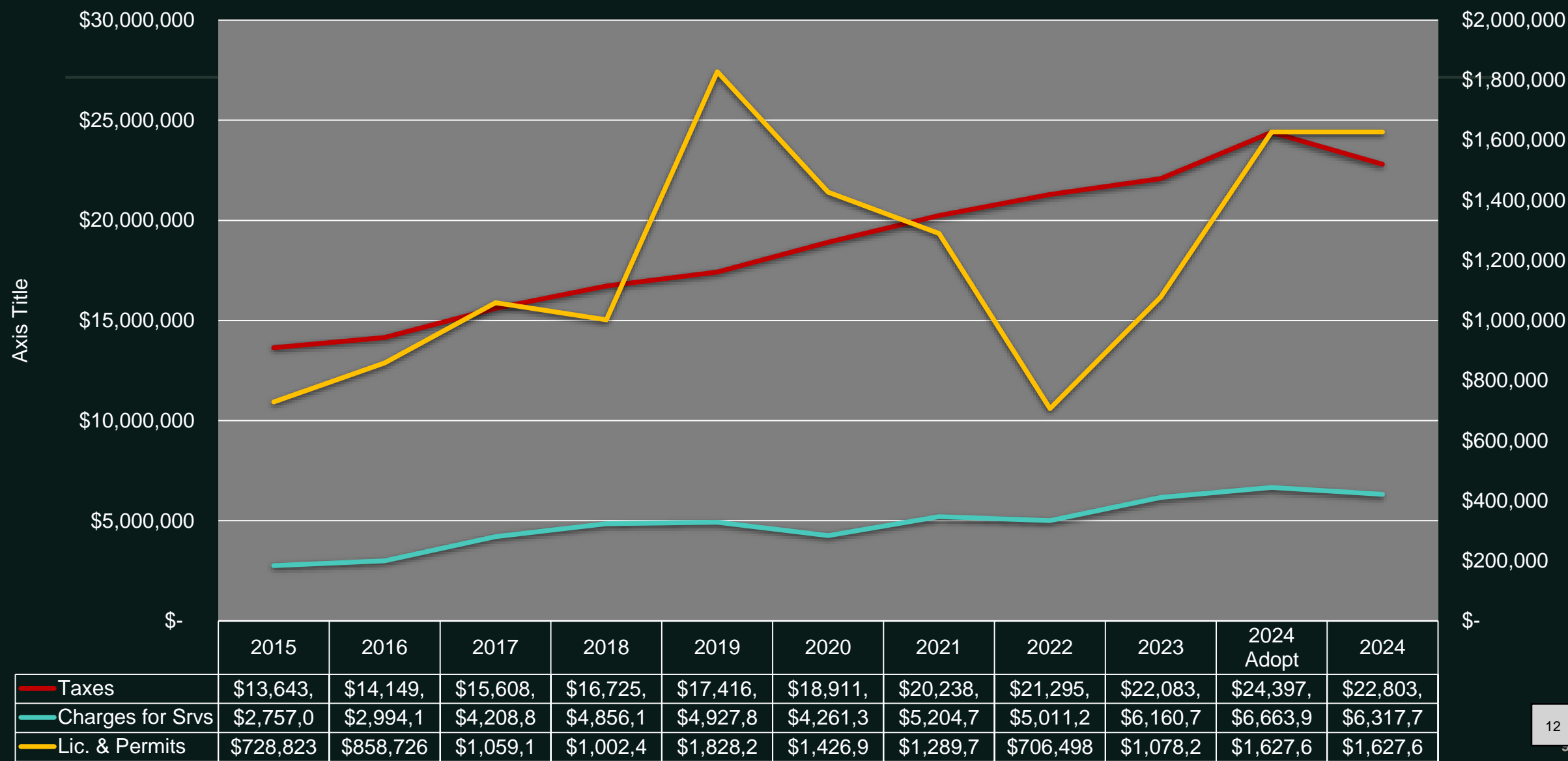
General Fund Sources of Funding

Item 1.

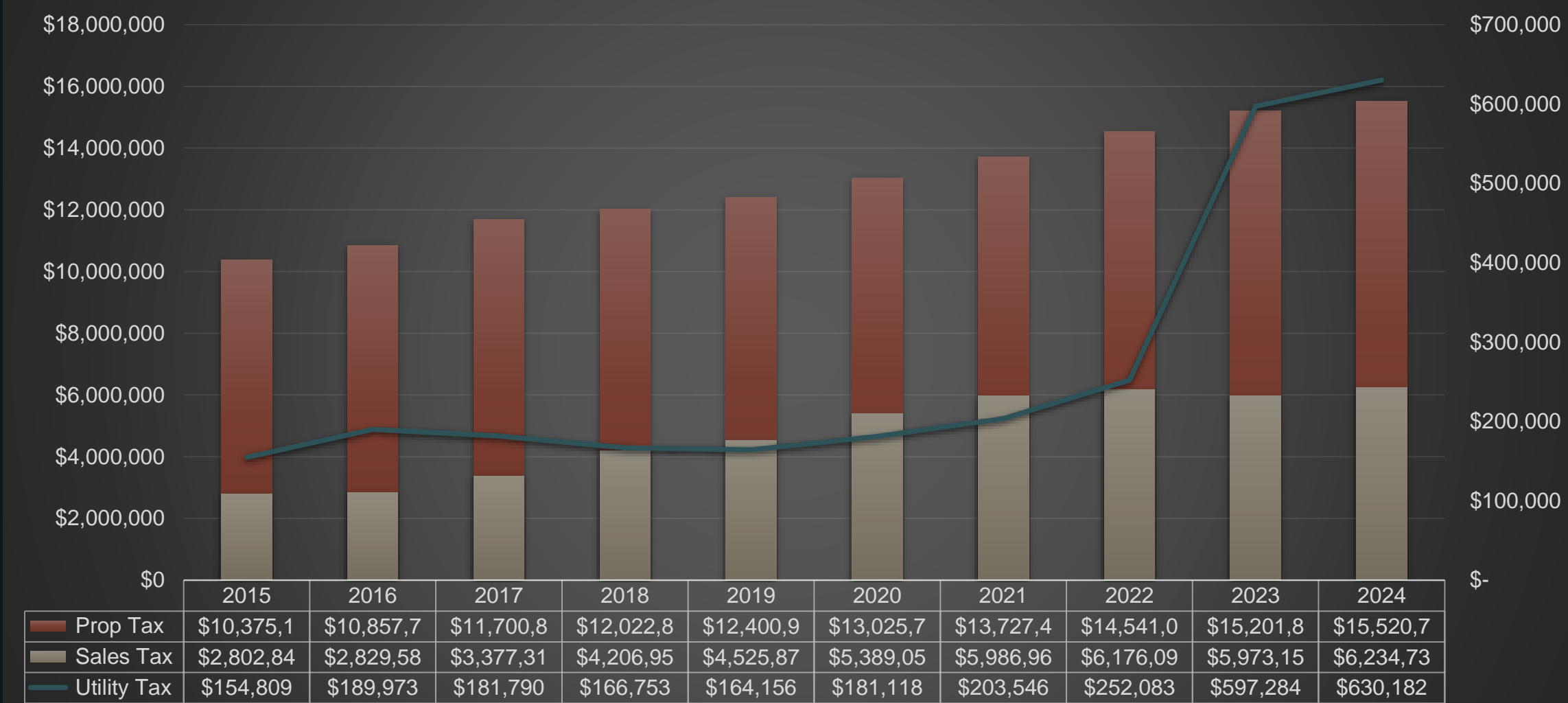


General Fund Sources of Funding

Item 1.



Tax Projections



Utility Tax Option

Utility Tax Revenue Projection =
\$526,430

(excluding natural gas)

2 Police Sergeants = \$362,502

1 Police Officer = \$119,185

2024 City of Camas Operating Budget

64% of the Budget

Fund	Projected 2023 Beginning Fund Balance	2024 Revenues	2024 Appropriation	Projected 2024 Ending Fund Balance	Change in Fund Balance
General	\$ 14,794,311	\$ 35,948,433	\$ 39,698,516	\$ 11,044,228	\$ (3,750,083)
City Street	\$ 1,277,574	\$ 5,071,107	\$ 4,362,837	\$ 1,985,844	\$ 708,270
American Rescue Plan Act (ARPA funding)	\$ 3,714,210	\$ 36,808	\$ 3,751,018	\$ -	\$ (3,714,210)
Tree Fund	\$ 15,680	\$ 104	\$ -	\$ 15,784	\$ 104
C/W Fire and EMS	\$ 1,132,003	\$ 17,371,084	\$ 18,483,950	\$ 19,137	\$ (1,112,866)
Lodging Tax	\$ 64,037	\$ 36,058	\$ 40,000	\$ 60,095	\$ (3,942)
Cemetery	\$ 151,375	\$ 287,272	\$ 319,057	\$ 119,590	\$ (31,785)
Storm Water Utility	\$ 1,839,781	\$ 2,513,247	\$ 2,560,269	\$ 1,792,759	\$ (47,022)
City Solid Waste	\$ 3,513,116	\$ 3,529,954	\$ 3,535,235	\$ 3,507,835	\$ (5,281)
Water-Sewer	\$ 20,026,177	\$ 24,671,564	\$ 25,301,178	\$ 19,396,563	\$ (629,614)
Total City Budget 2024	\$ 46,528,264	\$ 89,465,631	\$ 98,052,060	\$ 37,941,835	\$ (8,586,429)

Governmental Funds Change

ADOPTED BUDGET		MAYOR'S RECOMMENDED BUDGET	
• Revenues:	\$60,864,458	• Revenues:	\$58,750,866
• Expenditures:	\$65,548,504	• Expenditures:	\$66,655,377
• Cashflow	(\$4,684,046)	• Cashflow	(\$7,904,511)
• Fund Balance:	\$11,903,431	• Fund Balance:	\$13,244,679

Utility Funds Change

ADOPTED BUDGET

- Revenues: \$22,724,010
- Expenditures: \$29,751,929
- Cashflow (\$7,027,919)
- Fund Balance: \$10,685,522

MAYOR’S RECOMMENDED BUDGET

- Revenues: \$30,714,765
- Expenditures: \$31,396,682
- Cashflow (\$681,917)
- Fund Balance: \$24,697,157

What is new for 2024?



Dept	Rank	Title	2024 Amount
Library	4	Increase Digital Materials	\$ 18,000
Library	4	Youth Literacy Programming	\$ 25,000
Parks & Rec	2	Noxious Weed Abatement	\$ 90,000
Parks & Rec	3	Parks/Trails Surface Treatment	\$ 30,000
Planning	4	Downtown Subarea Plan	\$ 329,095
Sewer	2	Operations Project Manager	\$ 43,107
Sewer	2	1 Maintenance Worker for Locates	\$ 84,180
Sewer	2	WWTP Lab Technician	\$ 102,800
Sewer	3	Sewer Lead Worker	\$ 126,356
Sewer	3	1 Maintenance Worker for Pumping	\$ 84,180
Sewer	3	Full System Survey (Storm & Sewer)	\$ 25,000
Storm	1	Wetland Mitigation Monitoring	\$ 95,000
Storm	2	Operations Project Manager	\$ 43,920
Storm	3	2 Maintenance Workers	\$ 168,360
Storm	3	Full System Survey (Storm & Sewer)	\$ 25,000
Storm	4	2 Seasonal Workers	\$ 50,000
Streets	2	Noxious Weed Abatement	\$ 10,000
Streets	3	Downtown Tree Replacement	\$ 50,000
Streets	4	Downtown Revitalization Design	\$ 100,000
Water	2	1 Maintenance Worker for Locates	\$ 84,180
Water	2	Operations Project Manager	\$ 43,107
Water	2	Cross Connection Control Specialist	\$ 102,800
Water	3	Hydrant Maintenance Program	\$ 50,000
Water	4	Treatment Operator/Source Ctrl Specialist	\$ 102,800



What is not included?

22 new positions:

Records Specialist

Volunteer Coordinator

2 Police Officers

2 Police Sergeants

Engineering Manager

Project Manager

Recreation Specialist

Part-time Library Associate

3 Maintenance Workers

8 Firefighter/Paramedics



Next Meeting – November 6th

- Revenue Options
 - Utility Taxes
 - Property Taxes
 - Fee Schedule
- 2024 Capital Budget Presentation





Questions





Staff Report

October 16, 2023 Council Workshop Meeting

2023 Fall Omnibus Budget Presentation

Presenter: Debra Brooks, Financial Analyst, Cathy Huber Nickerson, Finance Director

Time Estimate: 15 minutes

Phone	Email
360.817.1537	chuber@cityofcamas.us
360.817.7025	dbrooks@cityofcamas.us

BACKGROUND: This presentation will review the carry forward, administrative, and supplemental budget packages to amend the 2023 Budget.

SUMMARY: The 2023 Fall Omnibus are items which address unforeseen budget requirements or unanticipated costs increases. This Omnibus Budget also includes administrative budget appropriations which generally are budget neutral, meaning there are additional revenues to offset the expenditures. In addition, the City did not have a 2023 Spring Omnibus with staff working on implementing the City's new financial system. As a result, this budget adjustment includes carry forward items from the 2022 Budget.

BENEFITS TO THE COMMUNITY: This presentation will highlight changes to be made to the 2023 Budget to address budget items unanticipated revenue and/or expenditures in the 2023 fiscal year.

POTENTIAL CHALLENGES: The City has the resources to support these budget changes.

BUDGET IMPACT: The budget impact will be \$8.8 million in 2022 Budget carry forward to 2023; \$5.2 million in administrative budget items (including the 2023 LTGO bond issuance), and \$2.1 million in supplemental budget items.

RECOMMENDATION: The next step will be at the November 6, 2023 Council Meeting with the opening of the Public Hearing to consider public comment on the 2023 Fall Omnibus Budget which will remain open until November 20, 2023 Council Meeting.



FALL 2023 BUDGET AMENDMENT

OMNIBUS PACKAGES OVERVIEW

OMNIBUS SUMMARY

Item 2.

\$8.8M

Expenditure

13 Carry Forward

Items budgeted in 2022
that carried into 2023

\$5.2M

Revenue

9 Administrative

Budget neutral or technical
in nature

\$2.1M

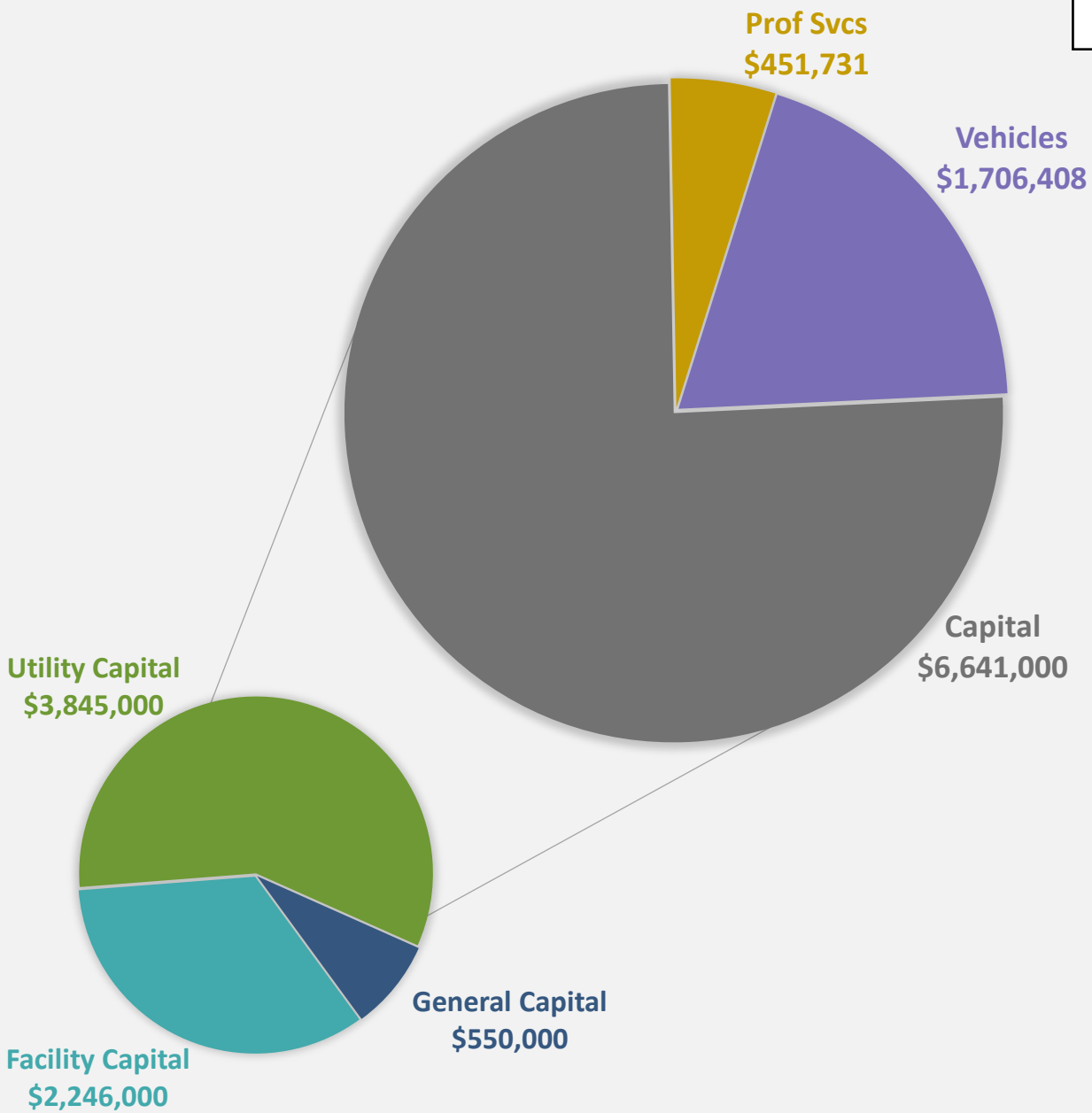
Expenditure

20 Supplemental

New budget packages
needed to close 2023

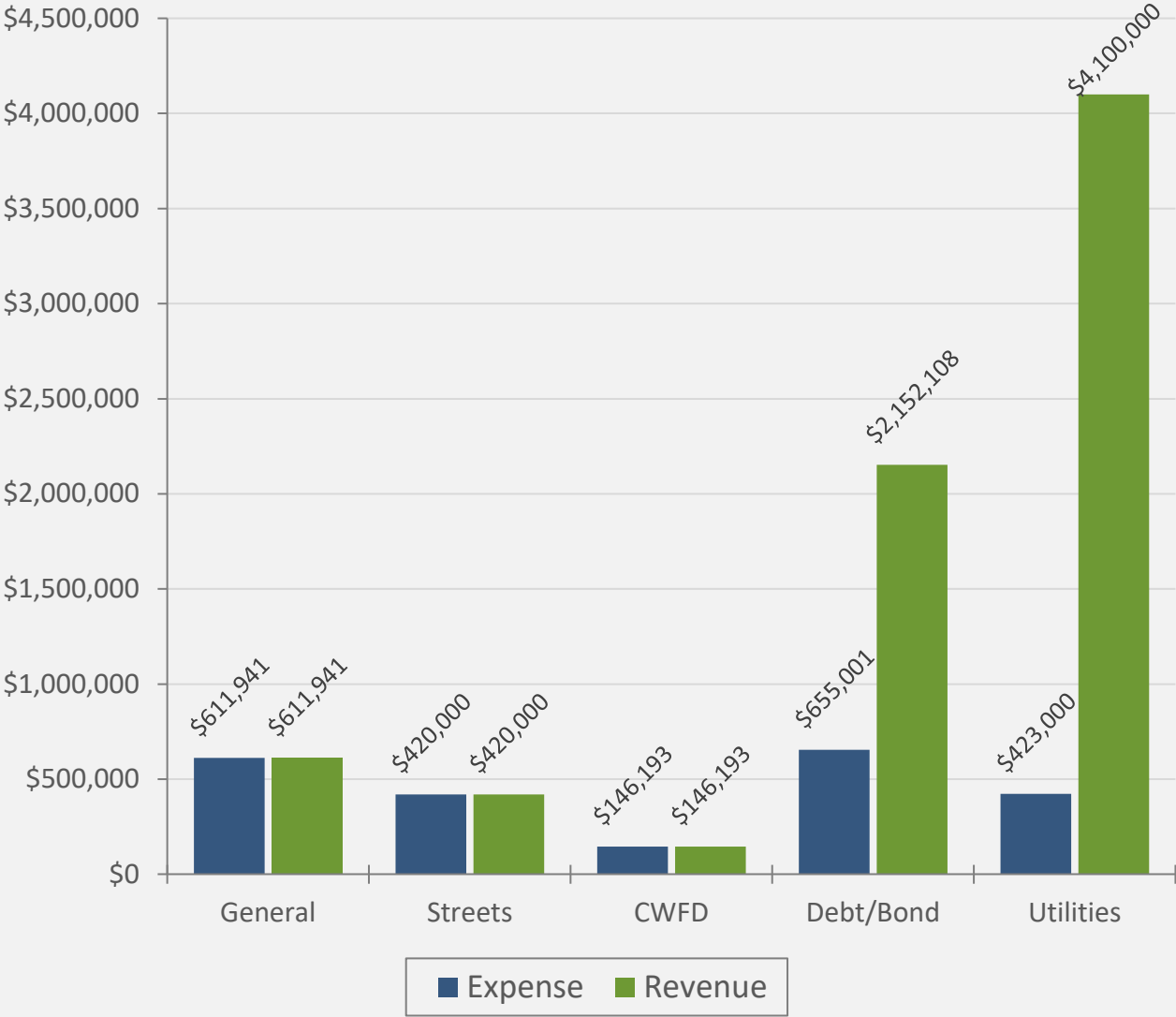
CARRY FORWARD PACKAGES

Type	Summary Descriptions
Professional Services	ERP Implementation
	Everett Corridor Analysis
Vehicles	Fire Engine order delayed
	Vactor truck received
	Solid waste truck received
General Capital	Louis Bloch Park ADA Project
	Brady/Grand Ridge Intersection
Facility Capital	Library Roof
	Library HVAC
Utility Capital	Well 6/14 Water Transmission Main
	11 th to Brady Water Main
	Washougal Wellfield Improvements
	Lower Prune Hill Reservoir/Booster



ADMINISTRATIVE PACKAGES

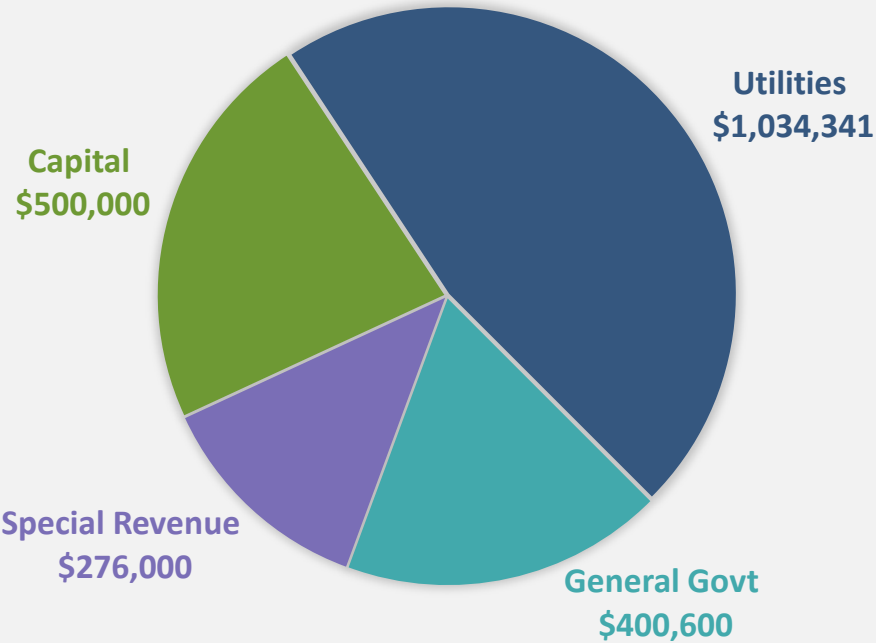
Dept	Summary Descriptions	Funding Source
General Govt	ARPA Transfers	Internal Transfer
	Comp Plan Update	Grant
Streets	Horizontal Curve Improvements	Grant
	Traffic Controller Upgrades	Grant
	Cemetery Paving Budget Transfer	Internal Transfer
CW Fire	CARES Provider FTE	Grant
	Mobile Radios	Grant
Debt Service	Bond Issuance/Debt	2023 LTGO Bond
Water	Nakia Creek Timber Harvest	Timber Sale



SUPPLEMENTAL PACKAGES

Dept	Packages
General Govt	CPEA Retro
	ERP Equipment
	Riverview Lease
Streets	Brine Tank
	Repair Damaged Traffic Controller
	Local Road Safety Plan
CW Fire	Station 41 Siting Consultant
	Fire Vehicles and Equipment
	Reduce FTE Hires in Biennium
Capital	Repair Rose/Leadbetter Houses
Storm Water	Endicott CIPP Slipline Culvert
	Remove Projects for Rate Stabilization
Solid Waste	Increased Disposal Costs
	Fuel

Dept	Packages
Water	Remove Projects for Rate Stabilization
	Boulder Creek Water Intake
	Northshore Water Transmission Main
	43 rd & Franklin Line Replacement
	SE 6 th Avenue Crossing Waterline
Sewer	Prune Hill Park Pump Station

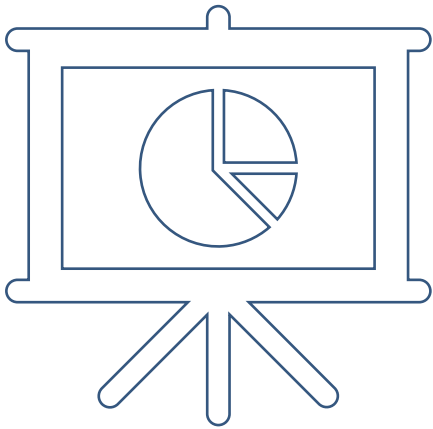


KEY DATES

Item 2.

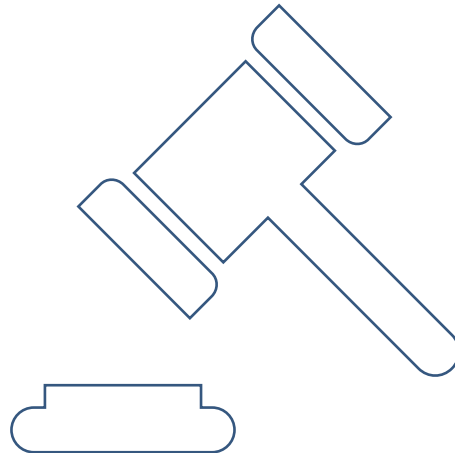
Introduction and
Overview

Oct 16, 2023



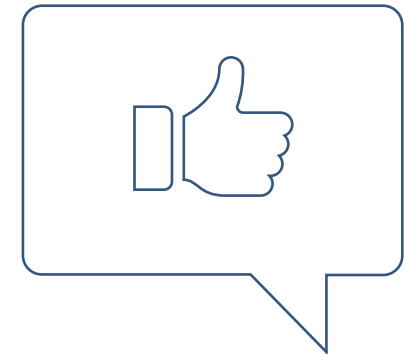
Open Fall Omnibus
Hearing

Nov 6, 2023



Close Hearing and
Council Consideration

Nov 20, 2023



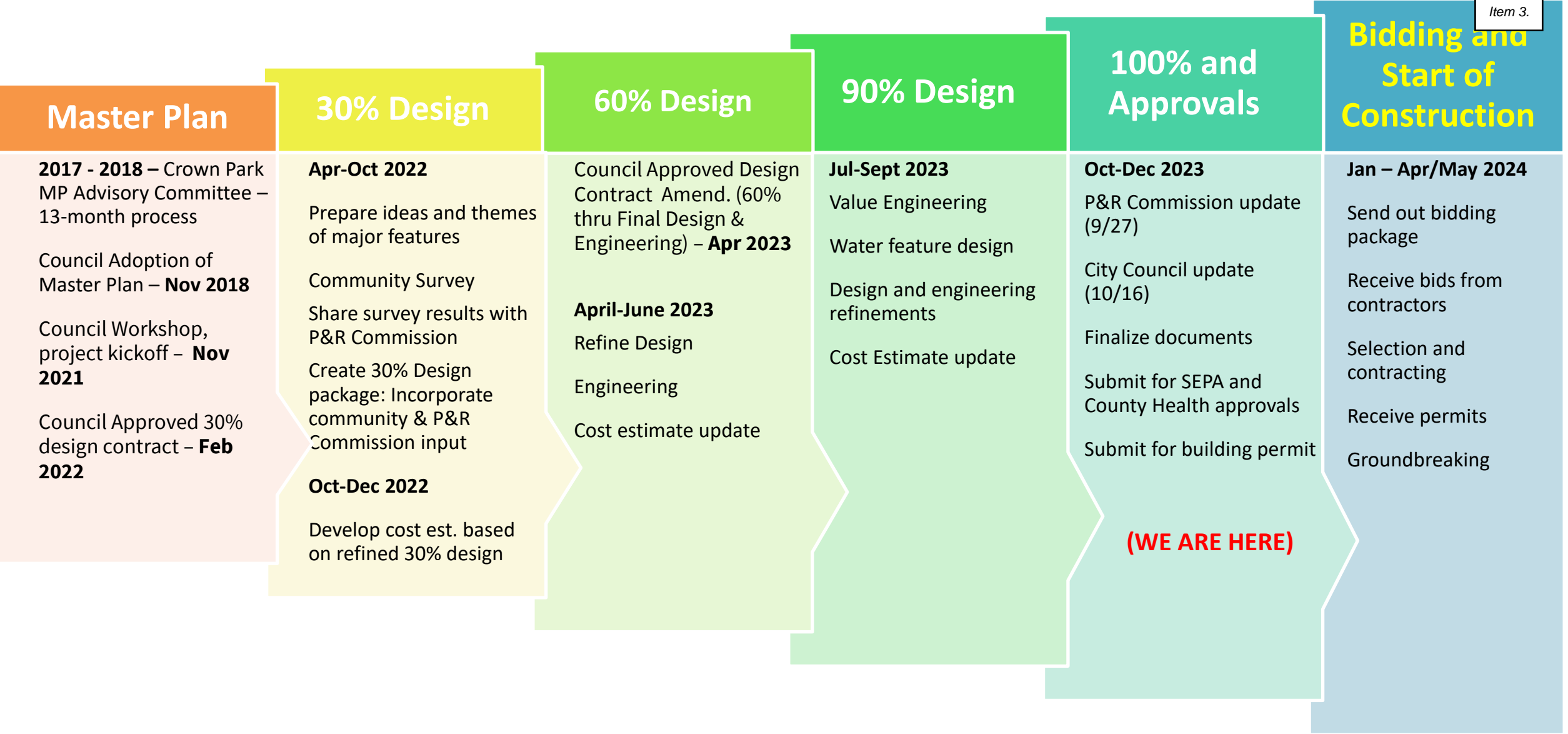
QUESTIONS

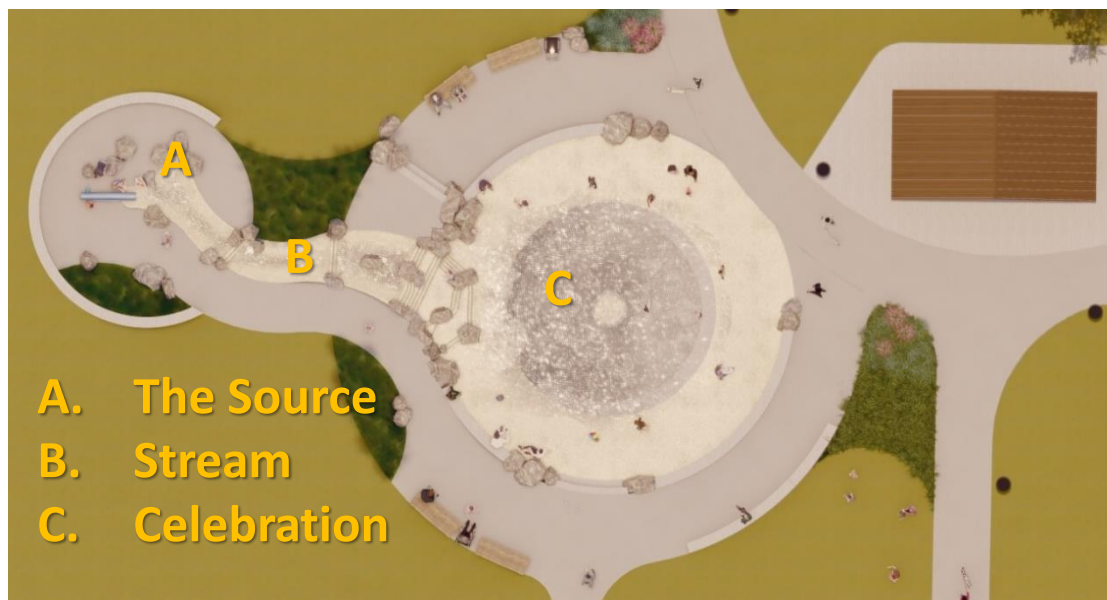


Crown Park Improvements

- Schedule and Process
- Design Revisions
- Cost Update
- Discussion



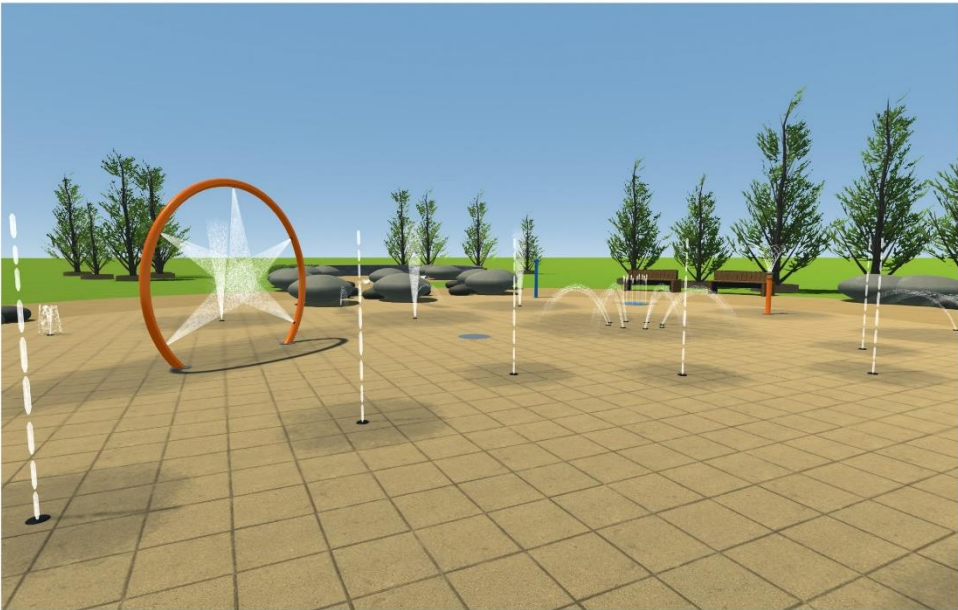




Celebration



The Source





A: The Weave

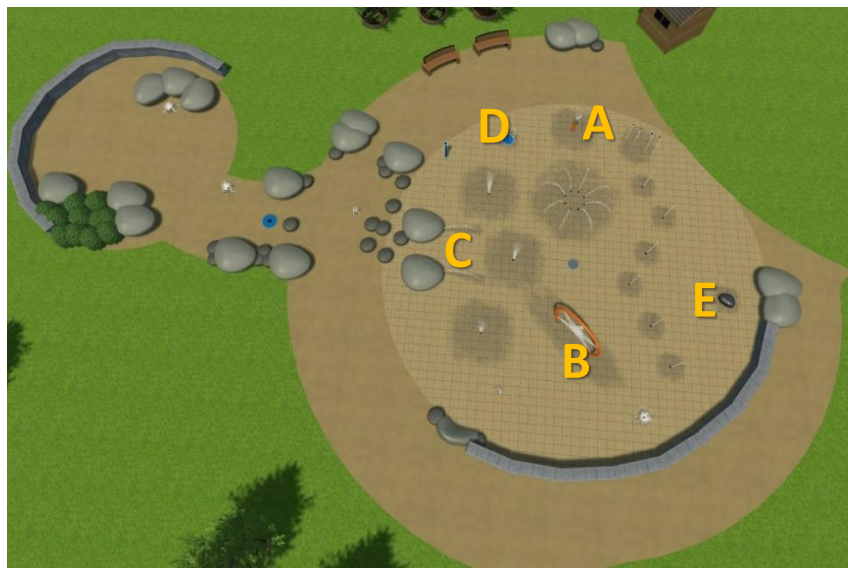


B: Water O



D: Puddle

Item 3.



C: The Wave



E: Surf Stone

Water Feature Design



F: Water Tunnel



G: Pop-it



H: Monster-5

Item 3.



I: Misty Mountain

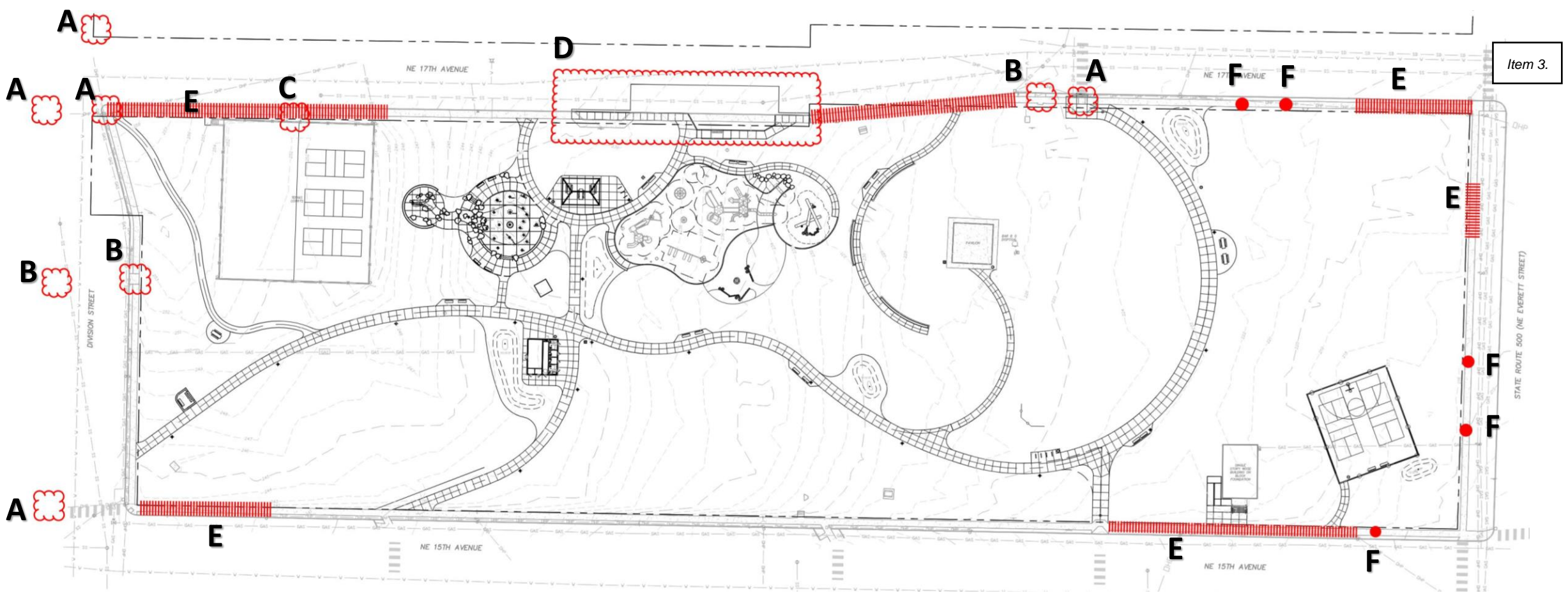


J: Tulip



K: The Doughnut

Water Feature Design



- A. Improve Five (5) ADA Ramps for Compliance.
- B. Remove Three (3) Non-Compliant ADA Ramps.
- C. Improve Maintenance Entrance to Tennis Courts.
- D. Add Angled Parking - Two (2) ADA Stalls - and Improve Sidewalks.
- E. Replace Approximately 800 Linear Feet of sidewalk.
- F. Grind Sidewalk where heaving at Five (5) Locations.



A. Improve ADA Ramps for Compliance.



Right-of-Way Improvements



- E. Replace Approximately 800 Linear Feet of sidewalk.
- F. Grind Sidewalk where heaving at Five (5) Locations.

	Full Park Master Plan Estimate	Full Park 30% Estimate	VE - Item 1	VE - Item 2	VE - Item 3	VE - Item 4	VE - Item 5	VE - Item 6	VE - Item 7	VE - Item 8	VE - Item 9	VE - Item 10	VE - Item 11
			Recirculating System	Picnic Shelter	EWf for Turf Surfacing	Reduce Irrigation	Change Path to AC	Remove Sports Court	Remove ROW Improvements	Reduce Plantings by 1/2	Amphitheater	Seed Stormwater Planters	West Half of Park *
HARD COSTS	\$ 4,010,000	\$ 5,412,000	\$ 5,098,000	\$ 5,314,000	\$ 5,133,000	\$ 5,097,000	\$ 5,259,000	\$ 5,318,000	\$ 5,352,000	\$ 5,289,000	\$ 5,340,000	\$ 5,381,000	\$ 4,073,000
Inflation (15%, 10%)	\$ 601,500	\$ 811,800	\$ 764,700	\$ 797,100	\$ 769,950	\$ 764,550	\$ 788,850	\$ 797,700	\$ 802,800	\$ 793,350	\$ 801,000	\$ 807,150	\$ 610,950
Contingency 25% at MP Level 20% at 30pct Level	\$ 1,002,500	\$ 1,082,400	\$ 1,019,600	\$ 1,062,800	\$ 1,026,600	\$ 1,019,400	\$ 1,051,800	\$ 1,063,600	\$ 1,070,400	\$ 1,057,800	\$ 1,068,000	\$ 1,076,200	\$ 814,600
TOTAL HARD COST	\$ 5,614,000	\$ 7,306,200	\$ 6,882,300	\$ 7,173,900	\$ 6,929,550	\$ 6,880,950	\$ 7,099,650	\$ 7,179,300	\$ 7,225,200	\$ 7,140,150	\$ 7,209,000	\$ 7,264,350	\$ 5,498,550
SOFT COSTS	\$ 620,500	\$ 620,500	\$ 620,500	\$ 620,500	\$ 620,500	\$ 620,500	\$ 620,500	\$ 620,500	\$ 620,500	\$ 620,500	\$ 620,500	\$ 620,500	\$ 620,500
TOTAL PROJECT COST	\$ 6,234,500	\$ 7,926,700	\$ 7,502,800	\$ 7,794,400	\$ 7,550,050	\$ 7,501,450	\$ 7,720,150	\$ 7,799,800	\$ 7,845,700	\$ 7,760,650	\$ 7,829,500	\$ 7,884,850	\$ 6,119,050
Savings:			\$ 423,900	\$ 132,300	\$ 376,650	\$ 425,250	\$ 206,550	\$ 126,900	\$ 81,000	\$ 166,050	\$ 97,200	\$ 41,850	\$ 1,807,650

Savings Needed \$ 1,692,200

VE Items 1-10

Sum \$ 2,077,650

* West Half of Park does NOT
include recirculating system



Design Changes for Cost Savings

1. Reduced planting areas
2. Removed irrigation w/in tree groves, added coupling attachments for hand watering as needed
3. Reduced seat walls, boulders, and logs around playground and amphitheater
4. Removed gravel pathways on the east side of park
5. Simplified storm drainage – reduced piping
6. Moved Owner Furnished items out of contract.

Design Alternate Reductions

- A. Remove picnic shelter structure (\$97,000)
- B. Remove new sports court/pickleball and restripe tennis court (\$141,100)
- C. Remove amphitheater path and seating (\$68,600)

Partnership with Public Works

Rights-of-way and ADA improvements

Crown Park Improvements - Cost Est.

Item 3.

	Master Plan	30%	60%	90%
Hard Costs	\$4,010,000	\$5,412,000	\$5,650,000	\$3,900,000**
Inflation (15,10,4,3)	\$601,500	\$811,800	\$226,000	\$111,759
Contingency (25,20,15,15)	\$1,002,500	\$1,082,400	\$847,500	\$558,795
Total Hard Costs	\$5,614,00	\$7,306,00	\$6,723,500	\$4,602,000
Soft Costs	\$620,500	\$620,500	\$620,500	\$620,500
Owner Purchased Items	Included Above	Included Above	Included Above	\$1,406,477**
Total Project Costs	\$6,234,500	\$7,926,700	\$7,344,000	\$6,628,977

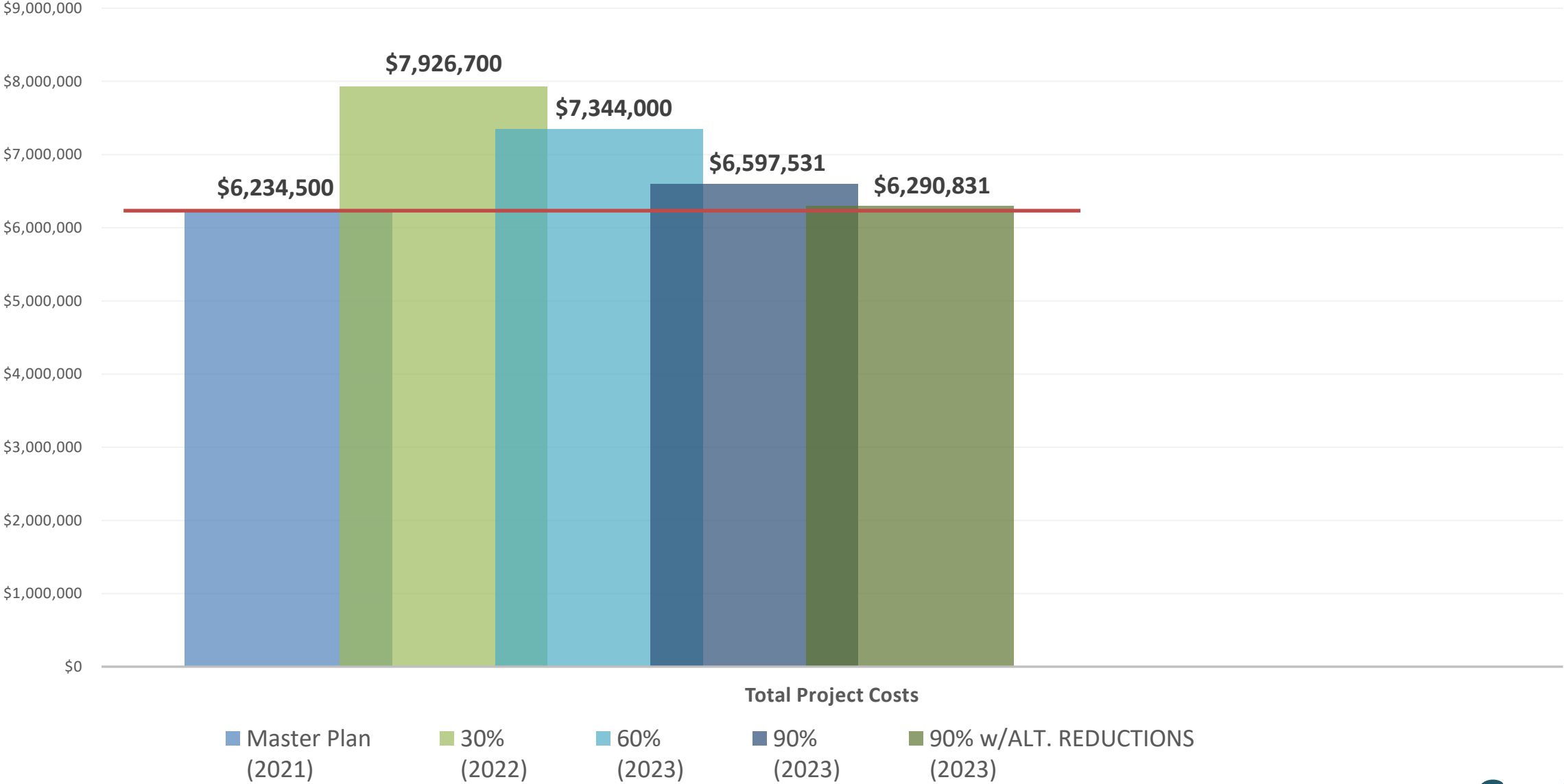
* Hard Cost Savings at 90% due to \$343,500 in design changes.

**Removing Owner Purchased Items from Contract to eliminate Contractor's % Add-ons.

Design Alternate Reductions – (\$306,700)

- A. Remove picnic shelter structure (\$97,000)
- B. Remove new sports court/pickleball & restripe tennis court (\$141,100)
- C. Remove amphitheater path and seating (\$68,600)

Crown Park Improvements - Cost Est.





Item 3.

100% and Approvals

Oct-Dec 2023

- P&R Commission update (9/27)
- City Council update (10/16)
- Finalize documents
- Submit for SEPA & County Health approvals
- Submit for building permit

Bidding and Start of Construction

Jan – Apr/May 2024

- Send out bidding package
- Receive bids from contractors
- Selection and contracting
- Receive permits
- Groundbreaking



Item 3.

Questions & Feedback





C A M A S

FARMER'S MARKET

2023



C A M A S FARMER'S MARKET

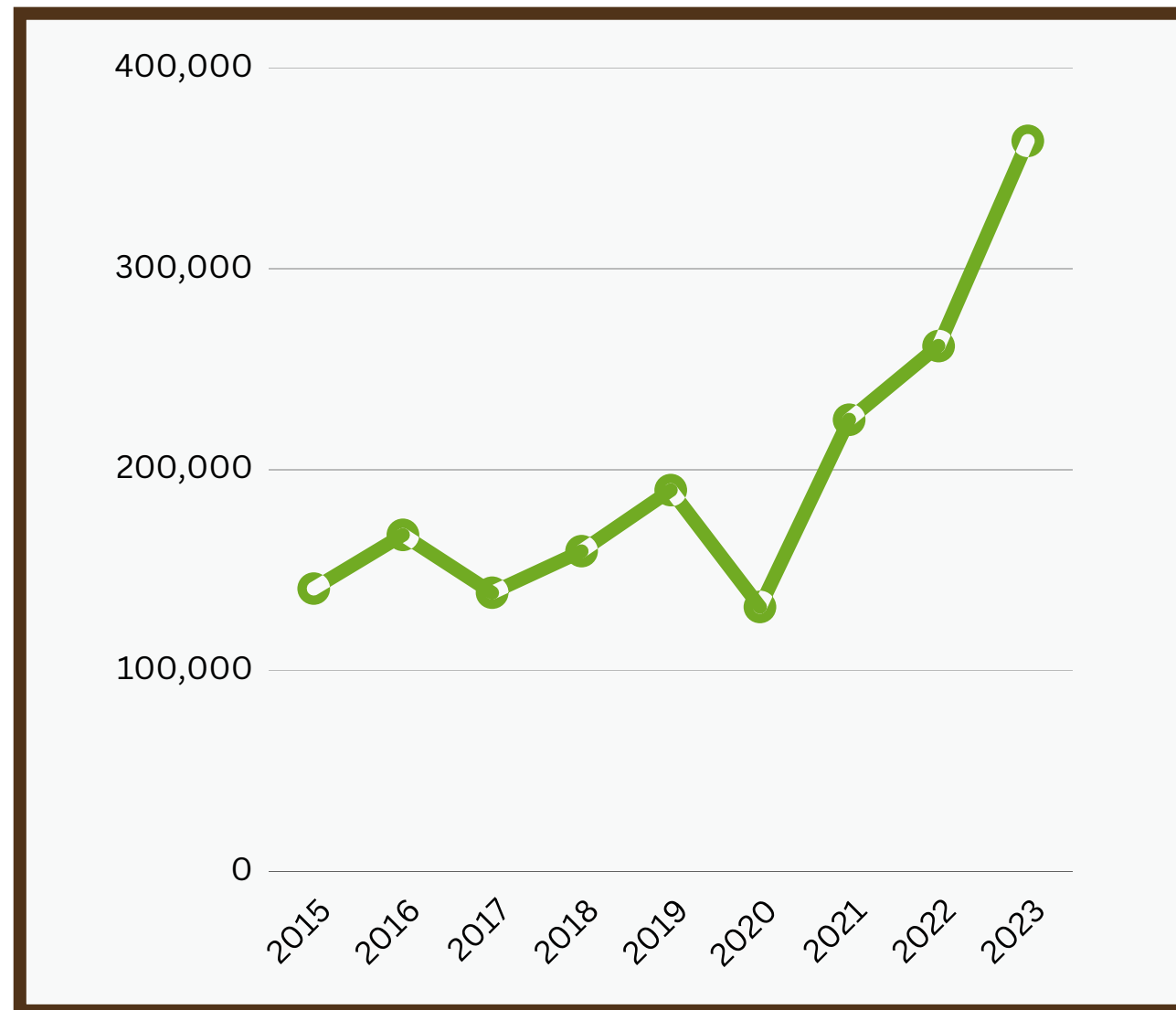
OUR MISSION

To successfully operate and grow an agriculturally based farmer's market in Downtown Camas that supports local farmers and food producers, bolsters fresh food access, nurtures partnerships with local organizations, provides health and wellness education, and fosters community connection.





2023 BY THE NUMBERS



VENDOR SALES GROWTH

- **\$363,583 in Vendor Sales over 18 market days, including 3 modified markets with lowered vendor attendance.**
- **An estimated \$450,000 in added sales to local businesses (based on a recent study of a similarly sized metropolitan area)**
- **Records broken for individual and total vendor sales**
- **40% increase in year over year vendor sales**
- **356% increase in vendor sales from the inaugural season in 2008**
- **Average of 31 unique vendors each week, with a record high of 36 vendors.**

UPGRADED ELECTRICITY

We were able to host 7 multicultural hot food vendors, with many other vendors using electricity. This upgrade translated to higher attendance and higher sales for 2023.



SMALL EATS



XYZ BAKED GOODS



MELTED CRUMBS

THANK YOU!

INCUBATING SMALL BUSINESS

Lane Cellars is opening a tasting room in Downtown Camas!



Other Camas businesses that grew with the Camas Farmer's Market include:



THE SOAP CHEST



CAMAS MARKET & BAKERY



TRULY SCRUMPTIOUS



COMMUNITY FOOD ACCESS

**TRANSITIONED TO NEW WIC & SENIOR
BENEFITS REDEMPTION PROGRAMS**

**117% INCREASE IN SNAP TOUR
PARTICIPANTS WITH OUR PARTNERS
AT THE WSU SNAP-ED**

**OVER \$5K DISTRIBUTED TO KIDS
3-11 THROUGH OUR
PRODUCE PALS PROGRAM**

EDUCATION IN THE MARKET

Adults were offered healthy seasonal cooking tips, gardening advice, potentially lifesaving health information, and more through community partnerships like the WSU Master Gardeners Program, and Providence Health & Services.



Kids ages 3-11 got hands on food safety demonstrations, learned the connection between movement and mental health, and saw the relationships between farms and food at our Kids Connection booth, hosted by over 10 different local organizations.



COMMUNITY SUPPORT & PARTNERS

- City of Camas – in kind support: garbage, permits, weekly street closure, electricity, and year-round storage
- Corporate Sponsorships – Providence Health & Services, IQ Credit Union
- Produce Pals Grant - Camas Washougal Community Chest
- Local Business Sponsorships - MyGym Fitness, Blossom Natural Health, Riverview Bank, Fuel Medical, Washougal Sport and Spine, Washougal Times Restaurant and Lounge
- Partnerships with: Camas Public Library, WSU Master Gardeners Program, Ripple Wellness, Clark County Public Health, Camp Windy Hill, LiveWell/EatWell Camas, Little Free Library, Clark County Conservation District, and many others.
- In Kind Services: Camas Small Business Tax Preparation, Downtown Camas Association, and Premium Websites
- Community Volunteers: Active board members donating approximately 32-40 hours per month. Market day volunteers contributed 256 hours in 2023.





Item 4.


C A M A S
FARMER'S MARKET

I 
Farmers
Markets

THANK YOU!

With continued support from our community and the City of Camas, we look forward to continuing to grow our programs and vendor offerings in 2024.



Staff Report

October 16, 2023 Council Workshop Meeting

Solid Waste Management Plan Interlocal Agreement

Presenter: Steve Wall, Public Works Director

Time Estimate: 5 minutes

Phone	Email
360.817.7899	swall@cityofcamas.us

BACKGROUND: On September 5, 2023, City and County staff gave a presentation to the City Council regarding the requirements to develop a Solid Waste Management Plan and the options available to the City in doing so. The County is currently working through a process to complete and adopt a new Plan on behalf of all the cities.

The same presentation also provided the City Council with information regarding the Regional Solid Waste System Study and potential options for public ownership of the three existing transfer stations currently operated by Waste Connections.

SUMMARY: In accordance with Chapter 70A.205 of the Revised Code of Washington (RCW) pertaining to Solid Waste Management "Each county within the state, in cooperation with the various cities located within such county, shall prepare a coordinated, comprehensive solid waste management plan." Cities within the county have three separate options of participating in the planning requirements, including having their own plan, creating a joint plan with the county, or entering into an interlocal agreement (ILA) with the county to have them complete a plan on the city's behalf. To date, Camas and the other cities in Clark County have elected to utilize the third option and have an ILA that authorizes the County to complete the associated work on our behalf.

Staff is again recommending that the City continue to utilize the County for development of the Comprehensive Solid Waste Management Plan on the City's behalf. Clark County has developed the attached Interlocal Agreement that among other things, authorizes the County to complete the Plan with City cooperation and coordination, and ultimately submit to the Department of Ecology for approval.

BENEFITS TO THE COMMUNITY: The City is required to have its own Solid Waste Management Plan or to participate with the County to develop a Plan. The County is also required to develop a County-wide Plan and signing the ILA authorizing the County to develop a joint plan is much more efficient.

BUDGET IMPACT: There is no direct Budget Impact associated with this agreement. City staff will coordinate directly with Clark County to ensure the information relative to Camas is included in the County-wide Solid Waste Management Plan.

RECOMMENDATION: This item is for Council's information only. Staff recommends placing the Interlocal Agreement on the November 6, 2023 Consent Agenda for Council's consideration.

INTERLOCAL AGREEMENT**HDC.2157**

between

CLARK COUNTY

P.O. Box 9825, Vancouver, WA 98666

and

CITY OF CAMAS616 NE 4th Avenue, Camas, WA 98607

Project: Update to Comprehensive Solid Waste Management Plan
 Contract Name: CCPH City of Camas CSWMP Interlocal HDC.2157
 Contract Period: Upon Execution-Ongoing

County Contacts		
Program	Fiscal	Contract
Joelle Loescher 360.397.8126 Joelle.Loesch@clark.wa.gov	Kayla Mobley 564.397.8235 Kayla.Mobley@clark.wa.gov	Holly Barnfather 360.949.6965 CntyHealthGrantContract@clark.wa.gov

City Contacts		
Program	Fiscal	Contract
Steve Wall Public Works Director 360.817-7899 swall@cityofcamas.us	Cathy Huber Nickerson Finance Director 360-834-2462 chuber@cityofcamas.us	Ronda Syverson Procurement Specialist 360-834-2462 rsyverson@cityofcamas.us

This Contract for governmental services, where both parties are public agencies, pursuant to RCW 39.34.080 is entered into between Clark County, hereinafter referred to as County, and City of Camas, hereinafter referred to as City. County and City agree to all terms and conditions, exhibits, and requirements of this contract.

CITY OF CAMAS:**CLARK COUNTY:**_____
Steven C. Hogan, Mayor_____
Date_____
Kathleen Otto, County Manager_____
Date

Attest:

APPROVED AS TO FORM ONLY:

City Clerk_____
Amanda Migchelbrink_____
Date

Deputy Prosecuting Attorney

APPROVED AS TO FORM ONLY:

By: _____
Shawn MacPherson, City Attorney**INTERLOCAL AGREEMENT**

**BETWEEN CLARK COUNTY AND CITIES OF
BATTLE GROUND, CAMAS, LA CENTER, RIDGEFIELD, VANCOUVER,
WASHOUGAL, AND TOWN OF YACOLT
DESIGNATING CLARK COUNTY AS THE LEAD AGENCY FOR THE REVISION OF
THE COMPREHENSIVE SOLID WASTE MANAGEMENT PLAN**

Pursuant to Chapter 39.34 RCW and RCW 70A.205.040, this Interlocal Agreement (Agreement) is entered into between Clark County and the City of Camas, establishing the obligations of the Parties for the maintenance and adoption of the Clark County Comprehensive Solid Waste Management Plan (CSWMP).

WHEREAS, RCW 70A.205.010 and RCW 70A.300.007 assigns primary responsibility for solid waste and moderate risk waste planning to local government; and

WHEREAS, RCW 70A.205.040 and RCW 70A.300.350 require or authorize counties, in cooperation with the various cities located within such county, to prepare a coordinated comprehensive solid & hazardous waste management plan; and

WHEREAS, under RCW 70A.205.075, all solid waste management plans must be maintained in current condition by periodic updates that include the estimated long-range planning needs for solid waste handling facilities projected twenty years into the future and local governments may also periodically update their hazardous waste plans; and

WHEREAS, the City and the County (Parties), recognize that our citizens and businesses, public policymakers, and local government staff benefit from cooperative, coordinated, and shared approaches to managing the regional solid waste system; and

WHEREAS, RCW 70A.205.040(4)(c) outlines that cities may authorize the county to prepare a plan for the city's solid waste management; and

WHEREAS, the Parties previously entered into a Solid Waste Interlocal Agreement on May 9, 2006 and have enjoyed a lengthy, productive, and effective working relationship in coordinating a wide range of solid waste disposal and collection issues; and

WHEREAS, in order to successfully develop, finance, and manage the Regional Solid Waste System, it is desirable that all waste generated in Clark County, including waste generated in incorporated cities and towns within the county, be disposed of through the Regional Solid Waste System and that the City authorizes the County to designate a disposal site(s) and transfer sites for the disposal of solid waste generated within the corporate limits of the City; and

WHEREAS, the Parties wish to adopt, maintain, and enforce minimum levels of service for residential source separation and collection of recyclables, including residential curbside recycling programs, multi-family recycling programs, and residential yard waste collection programs; and

WHEREAS, as part of this Agreement, the City agrees to authorize the county to prepare a plan for the city's solid waste management for inclusion in the comprehensive county plan. If the City chooses not to participate fully in the planning process or to pass a resolution adopting the CSWMP, they agree to adopt the final version. If within 90 days of receiving the final draft from the County, a participating jurisdiction does not pass a resolution either adopting or disapproving the CSWMP and delivers that resolution to the County, the CSWMP will be considered adopted by that jurisdiction; and

WHEREAS, the Parties wish to continue working to develop and implement environmentally sound and cost-effective solid waste management programs including waste reduction and recycling programs that reduce greenhouse gas emissions as appropriate from the disposed waste stream.

NOW, THEREFORE, in consideration of the mutual benefits and covenants contained herein, it is hereby agreed:

1. Purpose of agreement. The Parties intend this Agreement to provide for continued cooperation by both parties in the updating of the CSWMP, implementation of that plan, and periodic updates or replacement of that plan, all in compliance with Chapters 70A.205 and 70A.300 RCW.
2. Authority and responsibilities.
 - 2.1. County shall act as lead agency for review of the CSWMP, and for preparation of the revised CSWMP, incorporating both solid waste and moderate risk waste elements.
 - 2.2. It is understood that the planning effort will be informed by the Solid Waste Advisory Committee (SWAC) and the Regional Solid Waste System Steering Committee (RSWSSC).
 - 2.3. It is understood that the Washington State Department of Ecology (Ecology) will consider approval of the revised CSWMP only after all local jurisdictions participating in the planning process have adopted the revised CSWMP.
 - 2.4. The responsibilities of all parties in the management, planning, operations, and collection services of solid waste programs (including moderate risk waste) will be delineated in the adopted CSWMP.
 - 2.5. No separate entity is being created by this Agreement.
3. Limitations.
 - 3.1. Nothing in this agreement shall supersede any authority granted to either the County or the City, or otherwise imply any control by one Party over the other Party.
 - 3.2. Nothing in this agreement shall obligate either Party to provide personnel or assume operation and maintenance responsibilities for the other party's facilities or operations. Nor shall any provision of this agreement change in any manner the rules and restrictions under which either party operates.
4. Dispute resolution. Any disputes arising under the terms of this agreement shall be resolved through a negotiated effort to reach consensus. The Parties may agree to mediation as part of such effort.
5. Plan development process. The Parties agree to the following process for development of, updates to, and replacement of the CSWMP.

5.1. Revision process

5.1.1. With input from SWAC and RSWSSC, the County will develop a draft and circulate that draft to Ecology and all cities within the Clark County Regional Solid Waste System. The County will make that draft available to the public for comments on their website.

5.1.2. After good faith consideration of any responses from the public, cities and town, and Ecology, County staff will prepare a final draft. After consultation with the city/town, SWAC, and RSWSSC, County will have the discretion to decide whether to change the final draft as a result of the responses.

5.1.3. Upon adoption, as defined herein, County will submit the adopted final draft to Ecology.

5.2. Amendments and updates

5.2.1. All proposed amendments will be evaluated per the process defined in the CSWMP.

5.2.2. Cities and towns that have signed the Agreement to join the Clark County Regional Solid Waste System may send possible amendments to the County for formal proposal. Upon such proposal, the County shall conduct the plan development process as outlined in this section.

5.2.3. The County shall prepare CSWMP updates as required by Chapter 70A.205 RCW, 70A.300 RCW, or by Ecology.

6. Plan adoption. If within 90 days of receiving the final draft CSWMP from the County, a participating jurisdiction does not pass a resolution either adopting or disapproving the plan and delivers that resolution to the County, the CSWMP will be considered adopted by that jurisdiction. All participating jurisdictions will be notified by the County when the CSWMP is adopted and when the CSWMP is approved by Ecology.

7. Term. Commencing on the effective date as outlined below in this Agreement, this Agreement shall continue until rescinded, terminated as herein provided, or as outlined in the adopted subsequent plan. Any party hereto may withdraw and terminate its rights and obligations under this Agreement with the understanding that:

7.1. Notice of intent to withdraw and develop an independent plan shall be given to all parties, including SWAC and RSWSSC, and shall be provided with 12 months' notice; and

7.2. Prior to termination, a withdrawing City must have prepared and received approval from Ecology for their independent solid waste management plan; and

- 7.3. Termination will not absolve the City or County of responsibility for meeting financial and other obligations outstanding at the time of termination.
8. Effective date. This Agreement shall be effective upon its execution by the Clark County Council after execution by all other participating governments. The Parties agree that in the event this Agreement is approved on or after the effective date, the terms and conditions hereof shall be construed as having been in full force and effect as of the effective date.
9. Entire agreement and modification. This Agreement embodies the entire agreement and understanding between the Parties hereto with respect to its subject matter and supersedes all prior agreements and understandings, whether written or oral, relating to its subject matter. No amendment or modification of this Agreement shall be valid unless made in writing and signed by each of the Parties.
10. Indemnification / Hold harmless. City shall defend, indemnify and hold County, its officers, officials, employees and volunteers harmless from any and all claims, injuries, damages, losses or suits including attorney fees, arising out of or resulting from the negligent acts, errors or omissions of City in performance of this Agreement, except for injuries and damages caused by the sole negligence of County. Should a court of competent jurisdiction determine that this Agreement is subject to RCW 4.24.115, then, in the event of liability for damages arising out of bodily injury to persons or damages to property caused by or resulting from the concurrent negligence of City, its officers, officials, employees, and volunteers, City's liability, including the duty and cost to defend, hereunder shall be only to the extent of the City's negligence. It is further specifically and expressly understood that the indemnification provided herein constitutes the City's waiver of immunity under Industrial Insurance, Title 51 RCW, solely for the purposes of this indemnification. This waiver has been mutually negotiated by the parties. The provisions of this section shall survive the expiration or termination of this Agreement.
11. Public Records Act. Notwithstanding the provisions of this Agreement to the contrary, to the extent any record, including any electronic, audio, paper or other media, is required to be kept or indexed as a public record in accordance with the Washington Public Records Act, RCW Chapter 42.56, as may hereafter be amended, each party agrees to maintain all records constituting public records and to produce or assist both parties in producing such records, within the time frames and parameters set forth in state law. Each party further agrees that upon receipt of any written public record request from the public, shall, within two business days,

notify the other party of receipt of the request by providing a copy of the request to the other party's Public Records Officer.

12. Recording or public listing. The Parties agree that this Agreement, after full execution, either will be recorded with the Clark County Auditor or listed by subject on Clark County's website or other electronically retrievable public source, as required by RCW 39.34.040.
13. Severability. If any provision of this Agreement is held invalid, the remainder would then continue to conform to the terms and requirements of applicable law.



Staff Report

October 16, 2023 Council Workshop Meeting

Presentation - Utility Rate Analysis (2024-2028) Summary and Recommendation

Presenter: Steve Wall, Public Works Director and Sergey Tarasov, FCS Group

Time Estimate: 30 minutes

Phone	Email
360.817.7899	swall@cityofcamas.us

BACKGROUND: The City Council has traditionally completed comprehensive utility rate studies for the Water, Sewer, Stormwater and Solid Waste utilities and adopted new rates on five-year intervals. The last comprehensive review and rate adoption was completed in 2018 and set the rates for the 2019 through 2023 timeframe. The City Council approved a professional services agreement with the City's utility financial consultant, FCS Group, in December 2022 to complete a comprehensive utility rate analysis on the City's four separate utilities for the ensuing five-year period (2024-2028), or other such interval as directed by Council.

SUMMARY: Staff has worked with FCS Group to update the financial models for each of the four City utilities and will present initial findings and options for Council's consideration and discussion. The initial Water and Sewer analyses will be presented at the September 5th Workshop, and the initial Stormwater and Solid Waste/Sanitation analyses will be presented at the September 19th Workshop. Additionally, a summary of the analysis and recommendations for all four utilities will be presented at the October 16th Workshop, with the intent of adopting new rate structures with the 2024 Budget Readopt in December.

BENEFITS TO THE COMMUNITY: The City's four utilities provide basic, everyday services to the community and continue to meet all State and Federal requirements. Adequate funding of the utilities is necessary to continue providing services at the levels traditionally desired by the City Council and customers.

POTENTIAL CHALLENGES: The costs of services in all areas of the City continues to rise, including utility services. Additionally, to continue serving both existing and new customers, and allow for necessary repair and replacement of equipment, the City's Capital Improvement Program is relatively large and puts additional pressure on the utility rates.

BUDGET IMPACT: Staff and FSC Group will present and discuss potential options and impacts associated with potential rate increases for each utility.

RECOMMENDATION: This item is for Council's information only. However, staff will be requesting input from Council at the October 16th Workshop regarding preparation of Ordinances for utility rate adjustments for the 2024-2028 timeframe for consideration at a future Regular Meeting.



Council Workshop

Item 6.

Water, Sewer, Stormwater & Solid Waste Rate Study Update

Sergey Tarasov, Principal
Matthew Hobson, Project Manager
Luke Rosson, Analyst

October 16, 2023

Agenda

- **Background**
- **Overview of the rate setting process**
- **Summary findings and recommendations**
 - » Revenue requirement
 - » Rate design
- **Next steps**
- **Questions / discussion**



Background

- **Previous study completed in 2018**
 - » Rate adjustments were needed to meet ongoing obligations
 - » Reminder: no System Development Charges for Stormwater or Solid Waste
- **2023 rate study update commenced early 2023**
 - » 9/5/2023 presented water & sewer revenue requirements
 - » 9/18/2023 presented stormwater & solid waste revenue requirements
- **Today's focus: direction / input**
 - » Proposed revenue requirement scenarios
 - » Rate design
 - Water tiered rates



Overview of Rate Setting Process

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Fiscal Policies – Set the Management Foundation

Step 1:
Revenue Requirement
(defining overall needs)

Revenue

Debt

Reserves

O&M

Capital

Step 2:
Design Rates
(collect target revenue)

Fixed Charge

Variable Charge



Revenue Requirement Objectives

- **Determine the amount of annual revenue necessary to fund all financial obligations on a standalone basis**
 - » Operating expenses
 - » Debt service (principal & interest)
 - » Capital costs and funding approach
- **Meet financial parameters and targets**
 - » Target debt service coverage ratios
 - » Maintain target reserve balances
- **Evaluate revenue sufficiency over a multi-year period**
- **Develop rate plan to balance financial needs and minimize customer impacts**

Overview of Rate Design

- **Development of fixed and variable charges assessed to customers**



Aligns fixed and variable costs with fixed and variable revenue sources



Generates sufficient revenue to meet utility requirements



Meet goals and objectives of the utility (e.g., conservation)

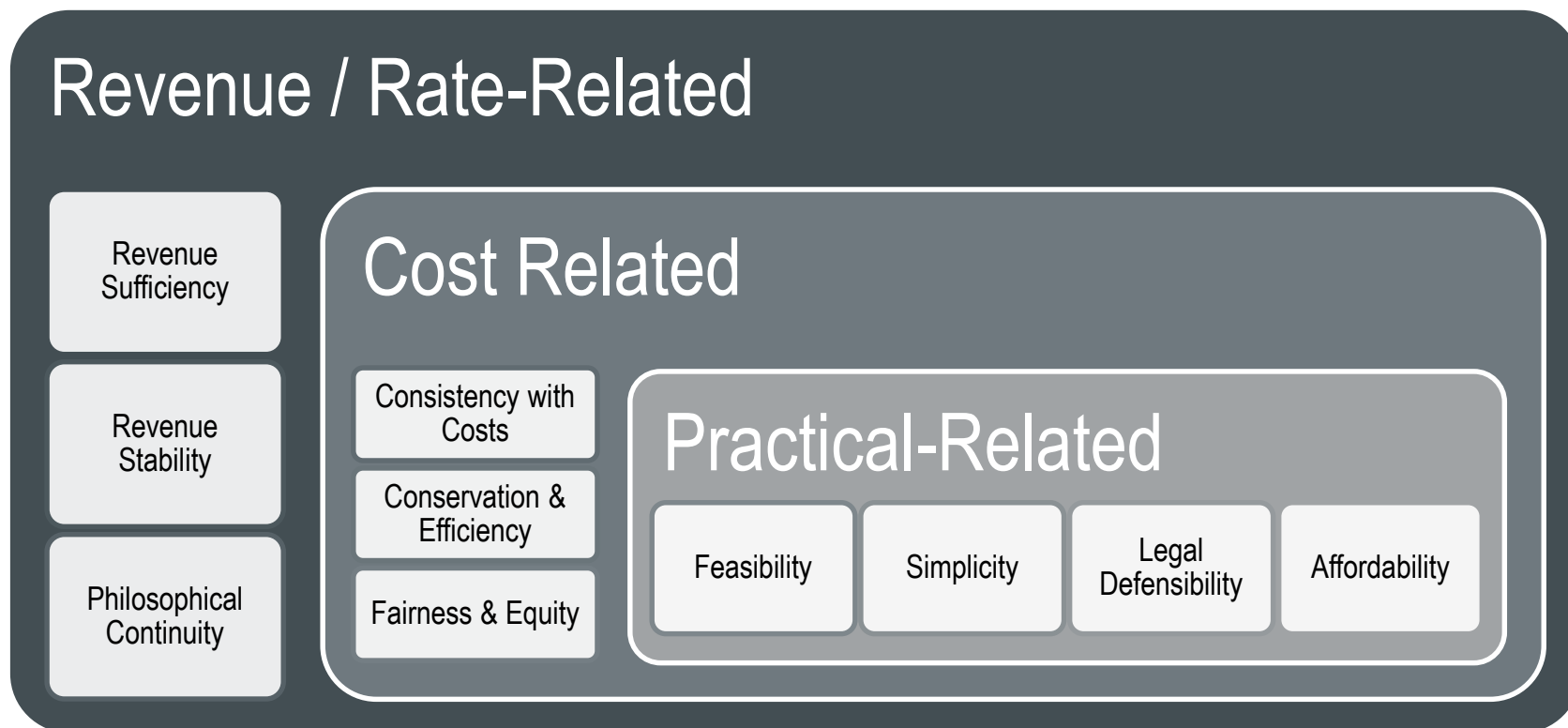


Evaluate monthly rate impact for different levels of use

Rate Design Goals

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- No structure can completely achieve all the objectives – it's a balancing act



Source: *Principles of Public Utility Rates*, Bonbright, Danielson and Kamerschen



Considerations for Discussion

- **No structural changes**
 - » Apply increases on an across-the-board basis – equally to fixed and variable charges
- **Tiered water rates for residential customers**
 - » Encourage conservation
 - Pros
 - Discourages wasteful use of resources
 - May defer additional capacity investments in the long term
 - Addresses DOH water use efficiency rules in WSP planning process
 - Cons
 - Initial transition will impact customers differently (higher users pay proportionally more)
 - Reduction of billable volume may impact the overall revenue stability unless elasticity is considered

Water



Scenarios for Consideration

- **Scenario for consideration**

- » S1: fully fund ongoing obligations and policies
- » S2: increased debt financing and reduced coverage

Scenarios	2023		2024		2025		2026		2027		2028		Total
Annual Rate Increases													
S1: Full Funding			7.50%		7.50%		7.50%		3.00%		3.00%		\$ 13,200,000 15,300,000
S2: Reduced Policies			4.75%		4.75%		4.75%		4.75%		4.75%		
Avg. Residential Monthly Bill (3/4" Meter 10ccf)													
S1: Full Funding	\$	38.33	\$	41.20	\$	44.30	\$	47.62	\$	49.05	\$	50.52	
S2: Reduced Policies		38.33		40.15		42.06		44.06		46.15		48.34	
Avg. Residential Monthly Bill Difference													
S1: Full Funding		\$		2.87	\$	3.09	\$	3.32	\$	1.43	\$	1.47	
S2: Reduced Policies				1.82		1.91		2.00		2.09		2.19	
New Debt (Revenue Bonds)													
S1: Full Funding	\$	-	\$	-	\$	-	\$	13,200,000	\$	-	\$	-	
S2: Reduced Policies		-		-		-		15,300,000		-		-	
Annual Coverage (2.50 Policy Target 1.25 Min. Covenant Target)													
S1: Full Funding		2.86		3.64		4.53		2.51		2.70		2.59	
S2: Reduced Policies		2.86		3.48		4.17		2.05		2.28		2.22	

- S1 projects an additional \$5.5MM in revenue bonds in 2029
- S2 projects an additional \$8.1MM in revenue bonds between 2029 and 2034



Recommended Scenario

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- Incorporated feedback from the Council
 - » Level increases every year
 - » Minor deviation from policies for one year

Scenarios	2023	2024	2025	2026	2027	2028	Total
Annual Rate Increase		6.00%	6.00%	6.00%	6.00%	6.00%	
Avg. Res. Mo. Bill (10 ccf)	\$ 38.33	\$ 40.63	\$ 43.07	\$ 45.65	\$ 48.39	\$ 51.29	
Avg. Res. Mo. Bill Difference	\$ 2.30	\$ 2.44	\$ 2.58	\$ 2.74	\$ 2.90		
New Debt (Rev. Bonds)	\$ -	\$ -	\$ -	\$ 14,500,000	\$ -	\$ -	\$ 14,500,000
Annual Coverage After Increase	2.86	3.55	4.33	2.23	2.52	2.54	

- Recommended scenario projects an additional \$5.5 million in revenue bonds in 2029



Rate Design – Across the Board

Description	Existing	Proposed Monthly Charges				
		2024	2025	2026	2027	2028
Fixed Monthly Charge						
5/8"	\$ 12.77	\$ 13.54	\$ 14.35	\$ 15.21	\$ 16.12	\$ 17.09
3/4"	13.83	14.66	15.54	16.47	17.46	18.51
1"	17.06	18.08	19.16	20.31	21.53	22.82
1.25"	19.21	20.36	21.58	22.87	24.24	25.69
1.5"	21.38	22.66	24.02	25.46	26.99	28.61
2"	33.24	35.23	37.34	39.58	41.95	44.47
3"	120.40	127.62	135.28	143.40	152.00	161.12
4"	152.74	161.90	171.61	181.91	192.82	204.39
6"	228.07	241.75	256.26	271.64	287.94	305.22
Volume Charge (\$ / ccf)						
Residential	\$ 2.45	\$ 2.60	\$ 2.76	\$ 2.93	\$ 3.11	\$ 3.30
Commercial	2.99	3.17	3.36	3.56	3.77	4.00
Industrial	2.48	2.63	2.79	2.96	3.14	3.33
Cemetery	1.11	1.18	1.25	1.33	1.41	1.49
Irrigation	2.78	2.95	3.13	3.32	3.52	3.73

Note : rates for customers located outside the City are increased by 1.50.

Annual Increase	6.00%	6.00%	6.00%	6.00%	6.00%
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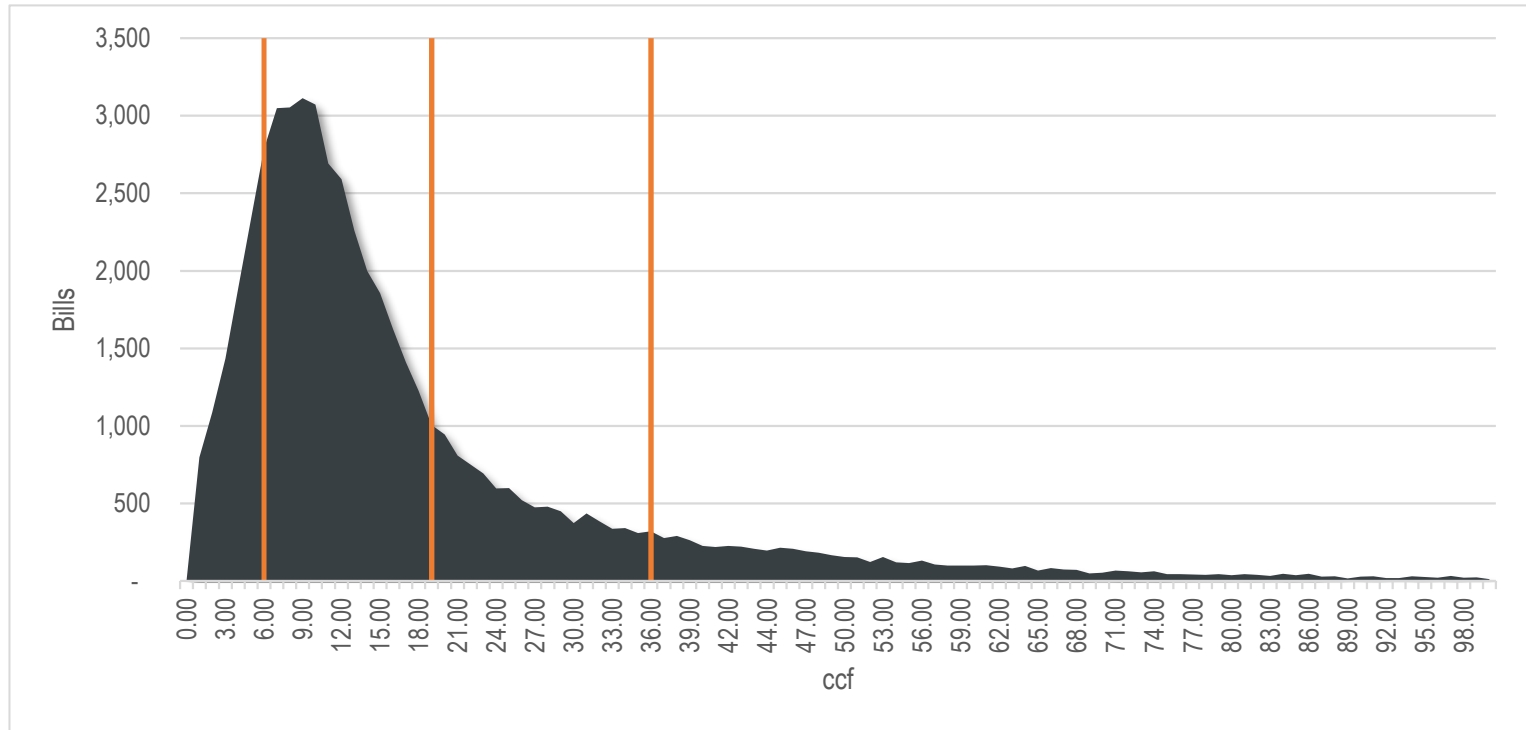


Residential Tiered Rates

- **Key assumptions and data**
 - » Residential customer class was separated into
 - Single-family residential
 - Multi-family residential
 - » Tiered rates were developed for single-family customers only
 - Multi-family customers do not receive a bill directly
 - Multi-family customers do not have yards for irrigation



Single-family Usage



2022 Single-family Data	Bi-Monthly Average Use						Annual
	Jan	Mar	May	Jul	Sep	Nov	Avg.
Bi-Mo. Average	12	12	13	12	36	30	19
25% Percentile	7	6	8	7	14	12	8
50% Percentile	10	10	11	10	28	23	12
75% Percentile	14	14	16	15	49	38	22
Monthly Data							
Mo. Average	6	6	7	6	18	15	10
25% Percentile	4	3	4	4	7	6	4
50% Percentile	5	5	6	5	14	12	6
75% Percentile	7	7	8	8	25	19	11



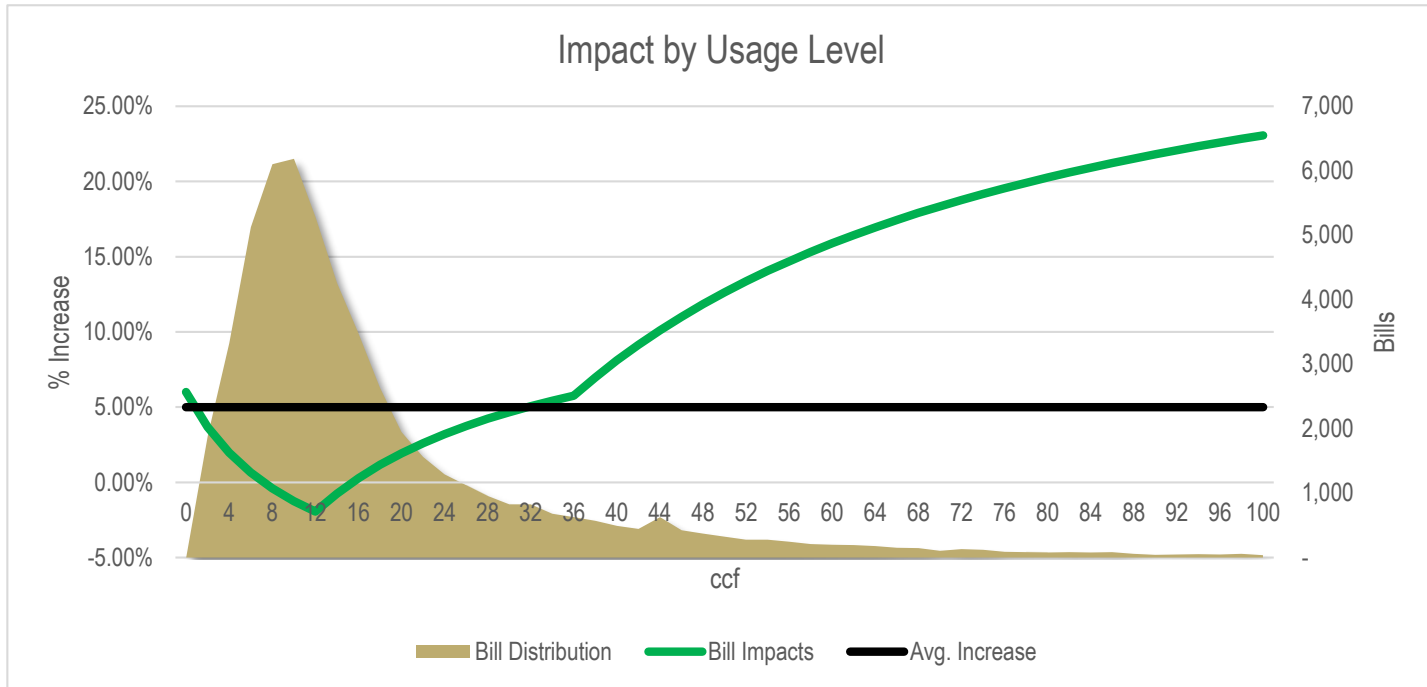
Single-family Tiered Rates Example

- Assuming overall 6.0% increase for 2024 example

Bi-Monthly Tiers	Volume % by Tier	Sample Rates	Notes:
Tier 1: 0-12 ccf	50.26%	\$ 2.22	Lifeline tier, tied to winter average use.
Tier 2: 12.01-36 ccf	31.37%	2.77	Tier tied to highest summer bi-monthly period.
Tier 3: 36.01+ ccf	18.37%	3.33	Excess use.
Uniform Rate (Existing Structure)		\$ 2.60	



Single-family Impacts (Bi-Monthly)

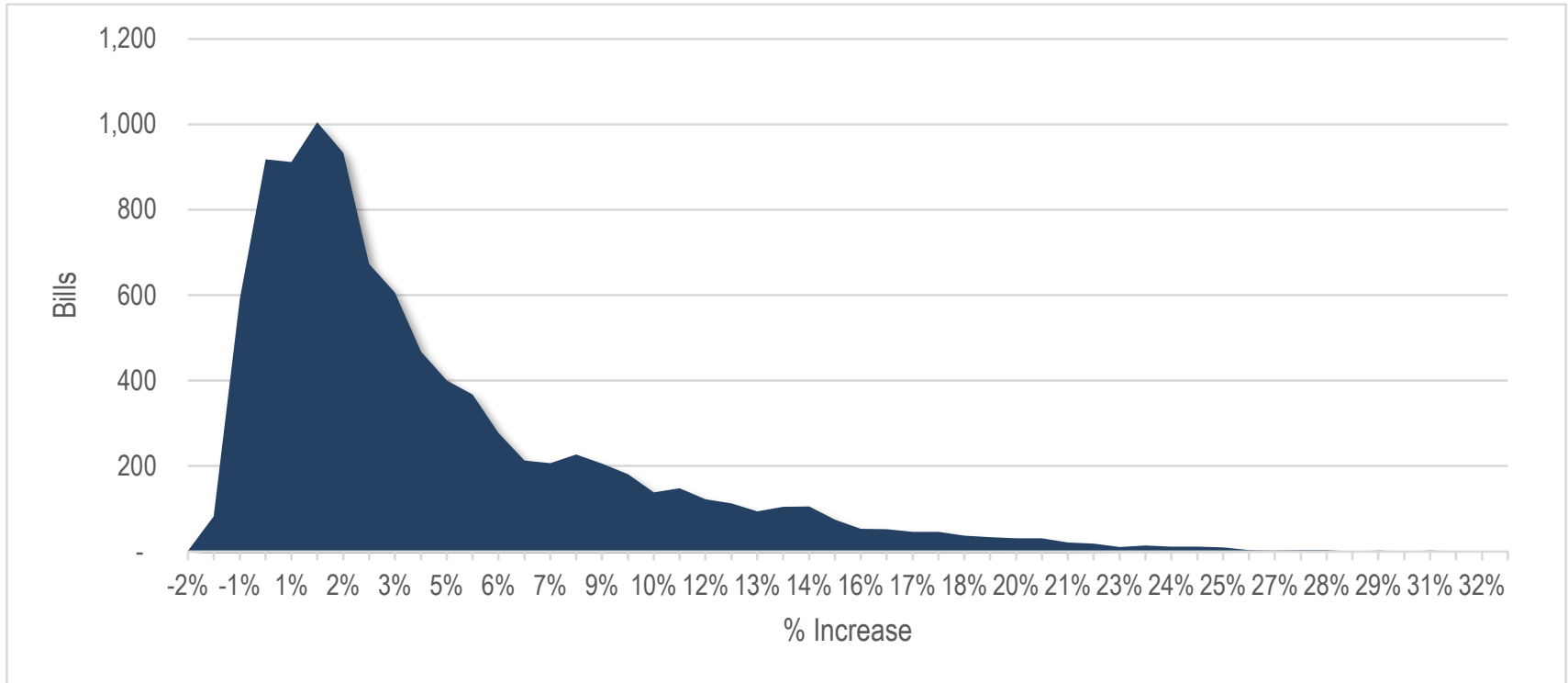


ccf	Existing		2024 Tiered		Difference		
					\$	%	
0	\$	27.66	\$	29.32	\$	1.66	6.00%
4		37.46		38.20		0.74	1.97%
6		42.36		42.64		0.28	0.65%
10		52.16		51.51		(0.65)	-1.24%
14		61.96		61.50		(0.46)	-0.75%
18		71.76		72.59		0.83	1.16%
24		86.46		89.24		2.78	3.21%
30		101.16		105.88		4.72	4.67%
36		115.86		122.53		6.67	5.75%
40		125.66		135.84		10.18	8.10%
50		150.16		169.13		18.97	12.63%
80		223.66		268.99		45.33	20.27%

winter avg. (rows 6-14)
annual avg. (rows 18-30)
peak bi-mo. avg. (rows 36-80)



Single-family Impacts (2022 Actual Data)



Description	Impact
Minimum	-2.09%
Maximum	32.08%
Average	4.07%
Mode	4.75%
W. Average	5.99%

Sewer



Scenario for Consideration

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- Fully fund ongoing obligations and policies

Scenarios	2023	2024	2025	2026	2027	2028	Total
Annual Rate Increase		3.25%	3.25%	3.25%	3.25%	3.25%	
Avg. Res. Mo. Bill (6ccf)	\$ 55.67	\$ 57.48	\$ 59.35	\$ 61.28	\$ 63.27	\$ 65.33	
Avg. Res. Mo. Bill Difference	\$ 1.81	\$ 1.87	\$ 1.93	\$ 1.99	\$ 2.06		
New Debt (Rev. Bonds)	\$ -	\$ 9,000,000	\$ -	\$ 4,500,000	\$ -	\$ -	\$ 13,500,000
Annual Coverage After Increase	3.54	3.58	3.84	3.58	3.90	4.25	

» An additional \$14.50MM revenue bond is anticipated in 2029



Rate Design – Across the Board

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Description	Existing		Proposed Monthly Charges									
			2024	2025	2026	2027	2028					
Fixed Monthly Charge												
Residential	\$	29.09	\$	30.04	\$	31.02	\$	32.03	\$	33.07	\$	34.14
Commercial and Industrial		13.95		14.40		14.87		15.35		15.85		16.37
Volume Charge (\$ / ccf)												
Residential	\$	4.43	\$	4.57	\$	4.72	\$	4.87	\$	5.03	\$	5.19
Commercial and Industrial		5.92		6.11		6.31		6.52		6.73		6.95

Note: rates for customers located outside the City are increased by 1.50.

Annual Increase	3.25%	3.25%	3.25%	3.25%	3.25%
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Stormwater



Scenarios for Consideration

- **Scenario for consideration**

- » S1: fully fund ongoing obligations and policies
- » S2: increased debt financing and reduced coverage

Scenarios	2023	2024	2025	2026	2027	2028	Total
Annual Rate Increases							
S1: Full Funding		13.50%	13.50%	13.50%	13.50%	13.50%	
S2: Reduced Policies		10.00%	10.00%	10.00%	10.00%	10.00%	
Avg. Residential Monthly Bill							
S1: Full Funding	\$ 13.55	\$ 15.38	\$ 17.46	\$ 19.81	\$ 22.49	\$ 25.52	
S2: Reduced Policies	13.55	14.91	16.40	18.04	19.84	21.82	
Avg. Residential Monthly Bill Difference							
S1: Full Funding	\$ 1.83	\$ 2.08	\$ 2.36	\$ 2.67	\$ 3.04		
S2: Reduced Policies	1.36	1.49	1.64	1.80	1.98		
New Debt (Revenue Bonds)							
S1: Full Funding	\$ 1,000,000	\$ -	\$ 500,000	\$ -	\$ -		\$ 1,500,000
S2: Reduced Policies	1,300,000	-	1,100,000	-	-		2,400,000
Annual Coverage (2.50 Policy Target 1.25 Min. Covenant Target)							
S1: Full Funding		2.50	6.20	5.64	8.67	12.23	
S2: Reduced Policies		1.29	3.35	2.31	3.63	5.06	

- S1 projects an additional \$15.0MM in revenue bonds 2029-2039
- S2 projects an additional \$20.0MM in revenue bonds 2029-2039



Rate Design S1 – Across the Board

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Description	Existing		Proposed Monthly Charges									
			2024	2025	2026	2027	2028					
Fixed Monthly Charge												
Charge per ESU	\$	13.55	\$	15.38	\$	17.46	\$	19.82	\$	22.50	\$	25.54

Note : ESU = Equivalent Service Unit or 3,218 square feet of impervious surface area.

Annual Increase	13.50%	13.50%	13.50%	13.50%	13.50%
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- **Note**

- » Includes \$250,000 per year in expenses associated with recommendations in the DRAFT Lake Management Plan
 - Additional costs may be required as more information becomes available

Solid Waste



Scenario for Consideration

Item 6.

- **Increase solid waste rate revenue by 2.50 percent annually from 2024 to 2028**

Description	2023		2024		2025		2026		2027		2028	
Annual Rate Revenue Adjustment			2.50%		2.50%		2.50%		2.50%		2.50%	
35-Gallon Weekly Garbage	\$	17.40	\$	17.84	\$	18.29	\$	18.75	\$	19.22	\$	19.70
Recycling Collection	\$	7.44	\$	7.63	\$	7.82	\$	8.02	\$	8.22	\$	8.43
Combined Monthly Bill	\$	24.84	\$	25.47	\$	26.11	\$	26.77	\$	27.44	\$	28.13
\$ Monthly Difference			\$	0.63	\$	0.64	\$	0.66	\$	0.67	\$	0.69



Rate Design – Across the Board

Item 6.

Description	Existing	Proposed Monthly Charges				
		2024	2025	2026	2027	2028
One 35-gallon can every other week	\$ 15.02	\$ 15.40	\$ 15.79	\$ 16.18	\$ 16.58	\$ 16.99
One 35-gallon can weekly	17.40	17.84	18.29	18.75	19.22	19.70
One 65-gallon can weekly	22.10	22.65	23.22	23.80	24.40	25.01
Recycling	7.44	7.63	7.82	8.02	8.22	8.43

Note : rates available for 1.5-2.0 yard containers based on frequency of service.

Annual Increase	2.50%	2.50%	2.50%	2.50%	2.50%
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Combined Avg. Residential Bill

Item 6.

Description	Existing	Proposed Monthly Charges				
		2024	2025	2026	2027	2028
Water (3/4" 10ccf)	\$ 38.33	\$ 40.66	\$ 43.14	\$ 45.77	\$ 48.56	\$ 51.51
Sewer (6 ccf)	55.67	57.46	59.34	61.25	63.25	65.28
Stormwater	13.55	15.38	17.46	19.82	22.50	25.54
Solid Waste						
35 gallon can weekly	17.40	17.84	18.29	18.75	19.22	19.70
Recycling	7.44	7.63	7.82	8.02	8.22	8.43
Total Residential Mo. Bill	\$ 132.39	\$ 138.97	\$ 146.05	\$ 153.61	\$ 161.75	\$ 170.46
\$ Mo. Difference		\$ 6.58	\$ 7.08	\$ 7.56	\$ 8.14	\$ 8.71
% Difference		5.0%	5.1%	5.2%	5.3%	5.4%

Note: rates in calculation rounded to the nearest hundredth.



Next Steps

- **Incorporate feedback**
 - » Revenue requirement
 - » Rate design
 - Single-family residential tiered rates
- **Proposed rate ordinances presented at December 4th Regular Meeting**
- **Target implementation date: January 1st, 2024**

Questions/Discussion

Thank you!

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Staff Report

October 16, 2023 Council Workshop Meeting

Suspension of Annual Comprehensive Plan Amendment Requests

Presenter: Alan Peters, Community Development Director

Time Estimate: 10 minutes

Phone	Email
360.817.7254	apeters@cityofcamas.us

BACKGROUND: CMC Chapter 18.51 provides a process for applicants to request individual amendments to the Comprehensive Plan as part of an annual review cycle. Applications are accepted in January of each year and then considered together by the Planning Commission and Council. Staff is proposing that Council suspend acceptance of annual review requests for 2024 and 2025 while the City completes its required Comprehensive Plan periodic review.

SUMMARY: The Growth Management Act (GMA) requires that each city and county periodically review and, if needed, revise its comprehensive plan and development regulations to ensure that they comply with the GMA. As per the schedule provided in RCW 36.70A.130, the City of Camas is beginning a review that is due by June 30, 2025.

In addition to the major periodic reviews required by the GMA, the City also considers other updates to the Comprehensive Plan on an annual basis. This annual review process allows the City to amend its comprehensive plan quickly to be responsive to property owner desires, respond to changes in circumstances, and stay relevant to local needs. Per CMC 18.51.020, the City provides a one-month window in January of each year to receive applications for Comprehensive Plan amendments and then reviews any received amendments concurrently so that the cumulative effects of all the proposals can be ascertained. Decisions on annual requests are a legislative action made by Council after a recommendation by the Planning Commission.

Because the City (including Staff, the Planning Commission, Council, and the community at-large) will be occupied over the next two years with the periodic update to the Comprehensive Plan and the development of the downtown subarea plan, Staff is proposing that Council suspend acceptance of annual review requests for 2024 and 2025. There are two reasons to consider this suspension. First, the comprehensive plan update and downtown subarea plans are significant projects that will require significant amounts of staff time. Second, the periodic update will provide an opportunity for the City to look comprehensively at the City's land use policies. Land use map changes or rezoning may occur as part of the update process, and property owners are encouraged to participate in the public process and may request amendments that can be considered as part of the overall plan update.

BENEFITS TO THE COMMUNITY: Suspending annual comprehensive plan amendment requests will allow the community to focus on the comprehensive plan periodic update while still providing opportunities for property owners to make amendment requests as part of the overall public process during the comprehensive plan review.

POTENTIAL CHALLENGES: The comprehensive plan update will not be completed until June 2025, so any amendments to the comprehensive plan could not be enacted until then.

RECOMMENDATION: Staff recommends that Council adopt a resolution suspending annual comprehensive plan amendment requests for 2024 and 2025.

LeAnne M. Bremer, P.C.
Admitted in Washington and Oregon
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360.619.7002 (direct)

Memorandum

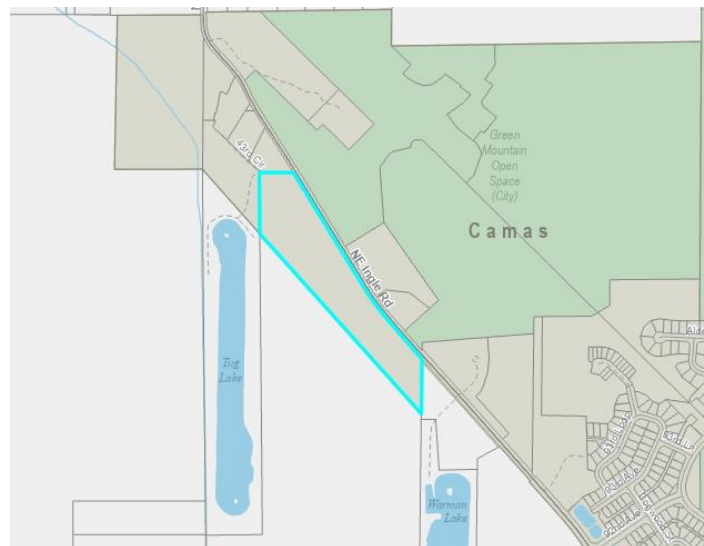
To: Alan Peters
Robert Maul

From: LeAnne M. Bremer, P.C.

Subject: Tax Parcel No. 172346-000: Annual Review Application

Date: September 13, 2023

On behalf of Ginn Group that has an interest in Tax Parcel No. 172346-000, I am submitting this memorandum requesting that the City of Camas process a comprehensive plan amendment and rezone (annual review) application from a commercial designation to a residential designation (CC to MF-18). The property is on the western edge of the City and shown here:



We understand that because the City is initiating the process to conduct an update of its entire comprehensive plan, the City is considering placing a moratorium on accepting individual annual review applications until the City completes its update in 2025. We believe there are both legal and policies arguments that would support allowing Ginn Group to file its annual review application this coming January. Ginn Group is proceeding with filing a pre-application

to initiate the process, and requests that the City continue processing the full application according to the schedule the City has followed in prior years.

Legal Framework

First, RCW 36.70A.130(1)(a) under the Growth Management Act states that “[e]ach comprehensive land use plan development regulations shall be subject to continuing review and evaluation by the county or city that adopted them.”

Further, in subsection (2)(a) of that same section, it states:

Each county and city shall establish and broadly disseminate to the public a public participation program consistent with RCW 36.70A.035 and 36.70A.140 that identifies procedures and schedules whereby updates, proposed amendments, or revisions of the comprehensive plan are considered by the governing body of the county or city no more frequently than once every year. "Updates" means to review and revise, if needed, according to subsection (1) of this section, and the deadlines in subsections (4) and (5) of this section or in accordance with the provisions of subsection (6) of this section.

The City has complied with this provision and adopted code that addresses proposed amendments to its comprehensive plan in chapter 18.51 CMC. The chapter, consistent with state law, permits applicants to file annual review applications in January of each year. CMC 18.51.010.

There is no provision in GMA that requires the City to suspend the annual review process while it is conducting its more comprehensive update. Typically, the City does not receive a significant amount of annual review applications each year, and processing applications would involve the same analysis that would occur in the comprehensive plan update (e.g., whether this property should be redesignated to residential for a variety of factors, including the fact that it is not marketable as commercial property, as the owner has received no interest in commercial development since annexation). We understand the City staff has a lot of planning efforts on its plate right now, but applicants typically take the initial laboring oar justifying a requested site-specific change, which Ginn Group is willing to do, as well as assist in other ways to ensure that staff is not appreciably burdened with processing this individual application.

Moreover, the City has a continuing duty to ensure that the goals of GMA are met including the goals of accommodating affordable housing, preserving property rights, and encouraging the

involvement of citizens in the planning process.¹ Continuing to allow annual review applications would further these goals.

Policy Considerations

Both the City and legislature have recognized the current need for more affordable housing options, including middle housing. Waiting to allow this type of housing until the update is complete, and then factoring in development review and construction time, could easily result in needed housing not being available until 2027.

Middle housing is seen as providing more affordable home choices near jobs, schools, and transit, and more options for first-time homebuyers, and as providing other benefits, including less sprawl into farmland and forests, more walkable communities, reduced home energy use, lower municipal infrastructure costs, jobs for small, local builders, and increased local tax revenue.²

In 2021, the City created a Housing Action Plan to “encourage housing diversity, affordability, and access to opportunity for people of all incomes,” where the “goal of the plan is to help the community achieve a greater variety of housing types and costs to better meet the needs and desires of individuals and families.” One of the goals of the plan is to:

Develop Housing to Accommodate Growth. Projections based on anticipated population growth indicate the need for about 4,590 additional housing units in Camas through 2040. In contrast, Clark County’s Vacant Buildable Lands Model identifies capacity for an additional 3,730 housing units in Camas based on the City’s current average of 6 dwelling units per acre. Thoughtful changes to Camas’s zoning and development regulations can allow the City to better accommodate projected growth.

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We are not too far removed from when the City adopted this plan in 2021 for circumstances to have changed dramatically, with the need for affordable housing perhaps being greater as population increases.

In addition, 2023 was a landmark session for housing legislation in Washington, responding to an “unprecedented housing crisis” brought on by the shortage in housing supply and the dearth

¹ RCW 36.70A.020.

² See e.g., <https://www.sightline.org/2023/01/03/washingtons-2023-middle-housing-bill-explained/>

of affordable housing options. Arguably one of the most significant bills passed in the 2023 session was what is commonly known as the Middle Housing Bill, which went into effect on July 23, 2023. This law includes the following important policy statements that the City echoes in its Housing Action Plan:

- The legislature finds that Washington is facing an unprecedented housing crisis for its current population and a lack of housing choices, and is not likely to meet the affordability goals for future populations. In order to meet the goal of 1,000,000 new homes by 2044, and enhanced quality of life and environmental protection, innovative housing policies will need to be adopted.
- Increasing housing options that are more affordable to various income levels is critical to achieving the state's housing goals, including those codified by the legislature under chapter 254, Laws of 2021.
- There is continued need for the development of housing at all income levels, including middle housing that will provide a wider variety of housing options and configurations to allow Washingtonians to live near where they work.
- Homes developed at higher densities are more affordable by design for Washington residents both in their construction and reduced household energy and transportation costs.
- While creating more housing options, it is essential for cities to identify areas at higher risk of displacement and establish anti-displacement policies as required in Engrossed Second Substitute House Bill No. 1220 (chapter 254, Laws of 2021).
- The state has made historic investments in subsidized affordable housing through the housing trust fund, yet even with these historic investments, the magnitude of the housing shortage requires both public and private investment.
- In addition to addressing the housing shortage, allowing more housing options in areas already served by urban infrastructure will reduce the pressure to develop natural and working lands, support key strategies for climate change, food security, and [urban area] recovery, and save taxpayers and ratepayers money.

Under this law, Camas must amend its development regulations six months after the comprehensive plan update that would allow greater densities in residential zones, including single-family zones. But given today's need and the delay in implementation provided by this deadline, allowing annual review applications, especially for residential development, is critical to meet current housing needs.

Ginn Group proposes housing that is financially attainable for working families. Seeing this land used for a higher and better use and providing an opportunity to create much needed 'missing middle' housing options in the City of Camas is the basis for the request. If approved, the project will generate approximately 100 units of 'missing middle' housing in Camas.

Ginn Group respectfully requests that the City not suspend annual review applications at all, but at least for residential projects that can fulfill the City's Housing Action Plan and the policies behind middle housing. Thank you for your consideration.



Staff Report

October 16, 2023 Council Workshop Meeting

Thrive at Green Mountain Street Name Changes

Presenter: Alan Peters, Community Development Director

Time Estimate: 5 minutes

Phone	Email
360.817.7254	apeters@cityofcamas.us

BACKGROUND: The final plat for the Thrive at Green Mountain Subdivision was recorded on August 23, 2023. After the plat was recorded, City Staff identified several street names that need to be renamed to align with the City's adopted street naming standards and to better interact with existing adjacent street names. Street name changes must be approved by ordinance.

SUMMARY: The Community Development Department is responsible for addressing and the naming of streets in the City of Camas and ensuring that new developments comply with the City's Street Naming Manual. Adherence to the Street Naming Manual ensures that addresses in the City can be easily located by emergency responders and the public.

Thrive at Green Mountain is a 111-unit townhome development located within the Green Mountain PRD development. The final plat was recorded on August 23, 2023, but construction of site improvements is ongoing. Final acceptance of the subdivision will not be issued until the remaining site improvements have been completed. Following recording, Staff identified four street names that needed to be renamed to comply with the Street Naming Manual and to allow for consistent unit addressing.

Table of Proposed Street Name Changes.

Current Name	Proposed Name	Reasoning
N Cottonwood Ln	N Cottonwood St	"Streets" generally run north and south, where as "Lanes" are roads that meander or that do not otherwise confirm to any other road type.
N Cottonwood Way	N 89th Ave	Numbered roads generally run east to west and named streets generally run north and south.
S Private Ave	N 89th Ave	With the change of N Cottonwood Way to N 89th Ave, this road aligns with N 89th Ave and should follow suit.
N 89th Ave	N 88th Ave	With the change of N Cottonwood Way to N 89th Ave, this road will change to N 88th Ave.



Map of Proposed Street Name Changes.

Because the subdivision plat has already recorded, any street name changes must be approved by ordinance. Staff has notified the developer who has agreed to the name changes and will make any necessary sign replacements at their cost.

BENEFITS TO THE COMMUNITY: Adherence to the Street Naming Manual will ensure that addresses can be more easily located by emergency responders and the public.

RECOMMENDATION: Staff recommends that Council approve the street name changes by ordinance on the November 6, 2023 consent agenda.