



## City Council Workshop Agenda Monday, November 07, 2022, 4:30 PM Council Chambers, 616 NE 4th Avenue

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### **To Participate Remotely:**

**OPTION 1 – Video & Audio** (*able to public comment*) Use Zoom app and Meeting ID – 849 8782 8927; or click <https://us06web.zoom.us/j/84987828927>

**OPTION 2 – Audio-only** (*able to public comment*) By phone: 877-853-5257, Meeting ID – 849 8782 8927

**OPTION 3 – Observe video & audio** (*no public comment ability*)

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### **For Public Comment:**

1. On Zoom app – click Raise Hand icon
2. On phone – hit \*9 to “raise hand”
3. Or, email [publiccomments@cityofcamas.us](mailto:publiccomments@cityofcamas.us) (400 word limit); routes to Council

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## **CALL TO ORDER**

## **ROLL CALL**

## **PUBLIC COMMENTS**

## **WORKSHOP TOPICS**

1. [Fire Impact Fee Schedule Update](#)  
[Presenter: Cliff Free, Fire Chief](#)  
[Time Estimate: 25 minutes](#)
2. [Library Strategic Planning, Part I](#)  
[Presenter: Connie Urquhart, Library Director](#)  
[Time Estimate: 20 minutes](#)
3. [City of Camas 2023-2024 Mayor's Recommended Capital Budget Presentation](#)  
[Presenter: Cathy Huber Nickerson, Finance Director and Debra Brooks, Financial Analyst](#)  
[Time Estimate: 20 minutes](#)
4. [City of Camas 2023-2024 Budget Operating Funding Discussion](#)  
[Presenter: Cathy Huber Nickerson, Finance Director](#)  
[Time Estimate: 40 minutes](#)

## **COUNCIL COMMENTS AND REPORTS**

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**PUBLIC COMMENTS**

**CLOSE OF MEETING**





# Staff Report

Month Day, Year Council Workshop Meeting

Fire Impact Fee Schedule Update  
Presenter: Cliff Free, Fire Chief  
Time Estimate: 25 minutes

Phone	Email
360.817.1554	cfree@cityofcamas.us

**BACKGROUND:** As part of the requirements for the Growth Management Act, the City of Camas is required to update the Fire Capital Facilities Plan, which was completed by Mackenzie in early 2022. Fire Impact Fees are also required to be revisited and updated. The FCS Group was contracted to evaluate the current fee structure and provide recommendations for updating the Fire Impact Fee schedule to best serve the Fire Capital Facilities Plan.

**SUMMARY:** The FCS group will present the results of their findings including options for Council to consider in updating the current fee structure.

**BUDGET IMPACT:** Fire Impact Fees are an additional revenue source to offset capital replacement and improvement costs of the Fire Department.

**RECOMMENDATION:** Staff recommends Council schedule a public hearing at the November 21, 2022 Regular Meeting to consider an ordinance adopting a Fire Impact Fee Schedule.



# City of Camas & City of Washougal Fire Impact Fee Study

Item 1.



**Presentations to cities of Camas and Washougal  
October 25, 2022 (Washougal Planning Commission)**

**Todd Chase, Principal  
Martin Chaw, Project Manager**



# Agenda

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Item 1.



WHAT IS AN IMPACT  
FEE?



CURRENT FEE  
STRUCTURE



RESULTS



# What is a Fire Impact Fee?

## An Impact Fee:

- **Imposed upon development** as a condition of development approval
- Pays for fire facilities needed to serve new growth and development, and that are **reasonably related to the new development** that creates additional demand and need for public facilities
- Represents a **proportionate share** of the cost of the public facilities



# Statutory Basis

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## RCW 82.02.050(3)

- System improvements must be **reasonably related** to the new development
- Impact fees cannot exceed a **proportionate share** of system improvement costs
- System improvements must **reasonably benefit** the new development

# Calculation Framework

$$\text{Fire Impact Fee} = \frac{\text{allocable capital cost}}{\text{applicable customer base}}$$

Numerator represents total fire capital costs of serving the customer growth.

Denominator represents total customer base growth that will be served by the capital projects in the numerator.



# Current Fee Structure

	Land Use	Camas	Washougal
Adopted	Single-Family Residential	\$0.20 per sqft	\$502.00 per DU
	Non-SFR	\$0.40 per sqft	\$0.31 per sqft
Indexed to 2022	Single-Family Residential	\$0.32 per sqft	\$760.57 per DU
	Non-SFR	\$0.65 per sqft	\$0.50 per sqft

Fee not standardized between cities of Camas and Washougal

Mostly per square feet of development

Doesn't differentiate between non-SFR land use types

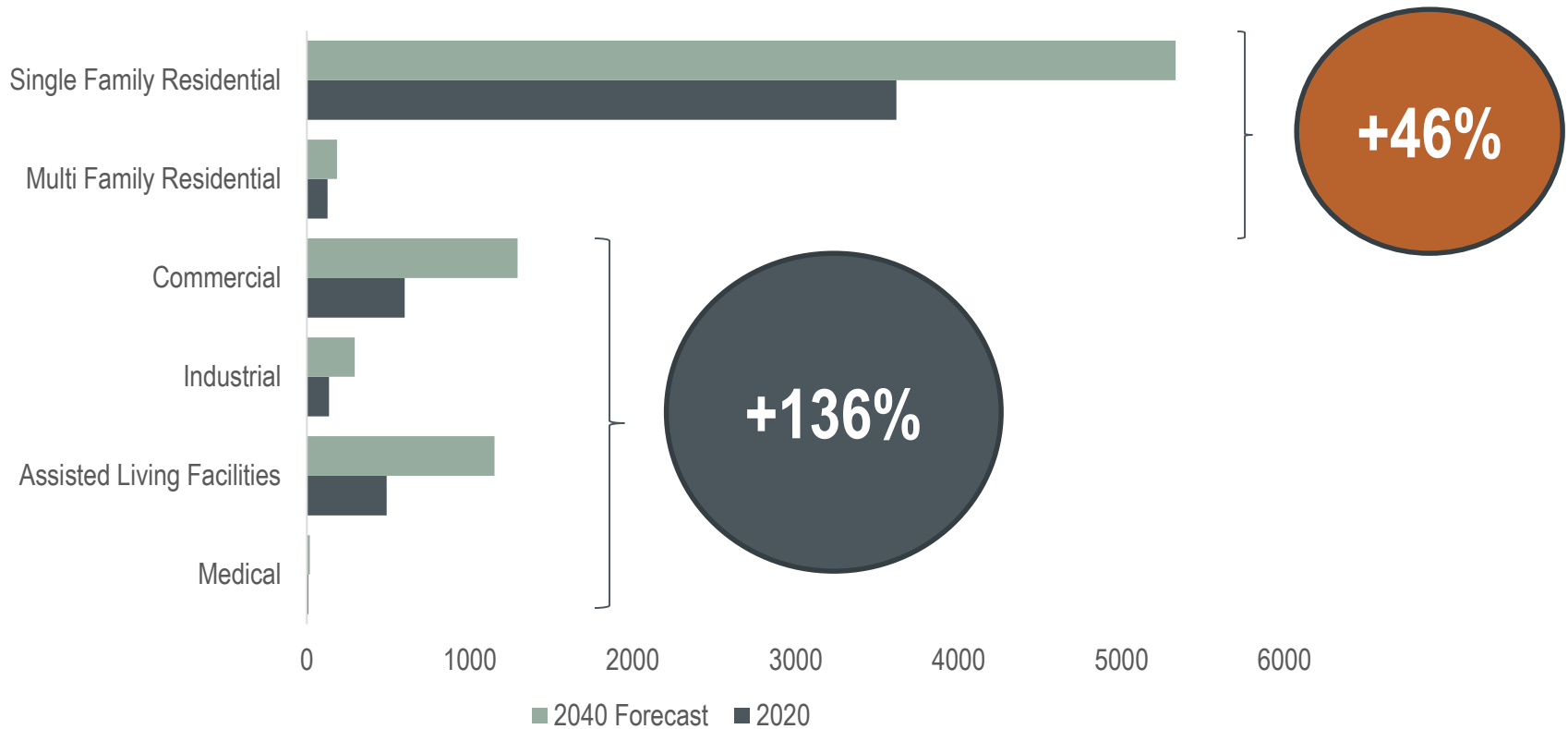
Multifamily classified as non-SFR



# Incident Growth Next 20 Years

Item 1.

Forecasted Incident Growth  
2020 vs 2040



Source: Regional Transportation Commission.





# Allocable Capital Cost

Total Capital Needs  
\$35.1M



Gross Capital Needs  
Allocable to Service  
Future Growth  
\$22.7M

**What is included:**

Repl Washougal Satellite Station #43 (2023): \$8.2M  
 Camas HQ/Fire Station #41 (2025): \$12.9M  
 New NW Camas Satellite Station: (2029) \$9.2M  
 New Engines (4): \$3.1M  
 Ladder Truck (1): \$1.1M  
 Rescue Tools (4): \$168,000  
Brush Rigs (2): \$315,000  
 Total: \$35.1M

**What is included:**

Repl Washougal Satellite Station #43 (2023): \$3.5M\*  
 HQ/Fire Station #41 (2025): \$5.5M\* } \$18.2M  
 New Camas Satellite Station: (2029) \$9.2M  
 New Engines (4): \$3.1M  
 Ladder Truck (1): \$1.1M  
 Rescue Tools (4): \$72,000\* } \$4.4M  
Brush Rigs (2): \$134,000\*  
 Total: \$22.7M

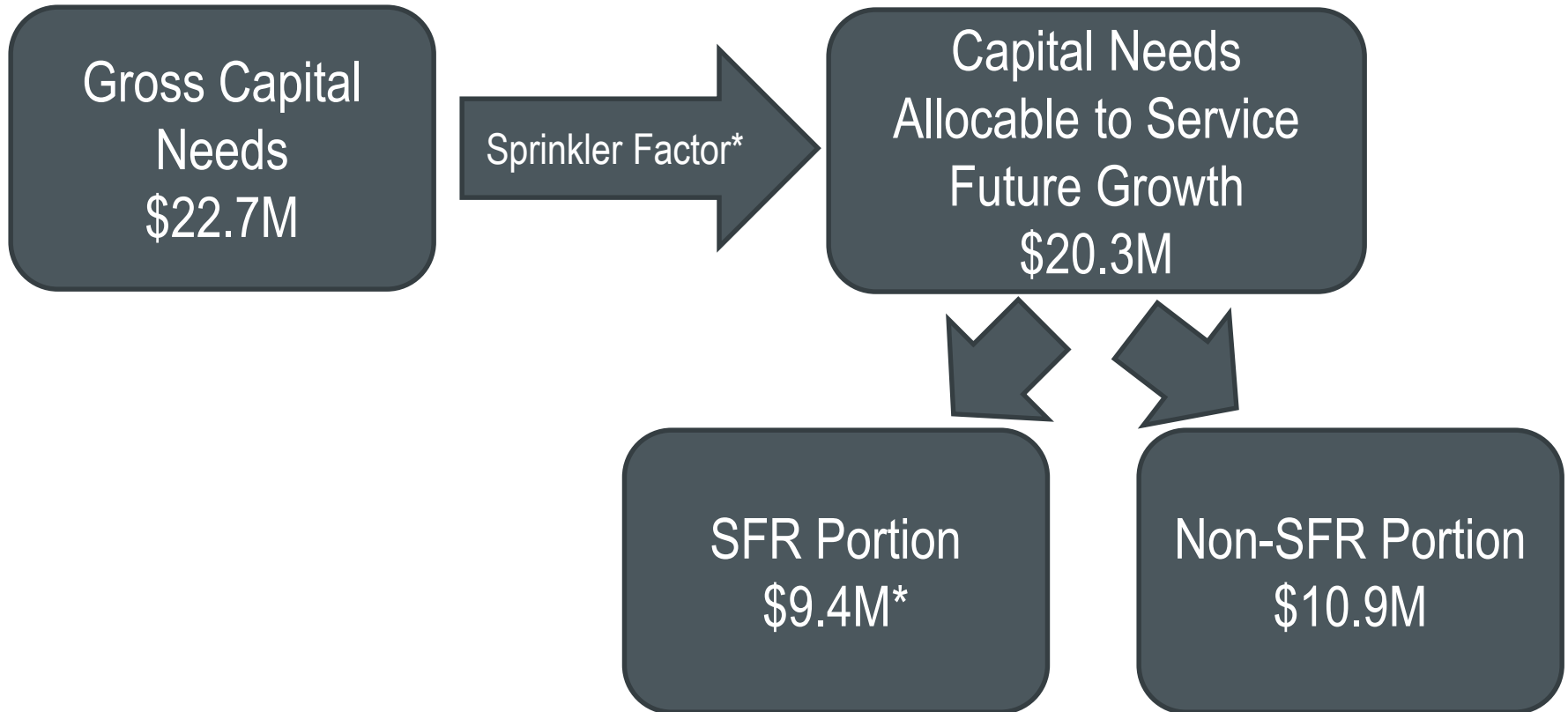
SFR share: \$11.8M\*\*

Non-SFR share: \$10.9M\*\*

\*adjusted for increase in incidents attributable to future growth

\*\*based on number of incidents

# Allocable Capital Cost



**Adjusted Capital Needs  
allocable to growth: \$20.3M**

\*Original allocation of \$11.8M to SFR based on # of incidents; Adjusted by 20% for indoor fire sprinklers

# Costs by Customer Type

SFR Portion  
\$9.4M

Non-SFR Portion  
\$10.9M

**Adjusted Capital Needs  
allocable to growth: \$20.3M**

**Costs are proportionately allocated based on forecasted number of incidents and facility growth (sq.ft.)**

**SFR: \$9.4M**

**MFR: \$0.4M**

**Comm: \$4.8M**

**Indust: \$1.1M**

**Asst.Living: \$4.6M**

**Medical: \$0.1M**



# Impact Fee Scenarios

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- ◆ **1. Baseline. Assumes impact fee funding for stations and apparatus**
  - A. Unified fee approach
  - B. Separate City fee approach
  
- ◆ **2. Apparatus only. Assumes new fire stations funded with municipal bonds; Impact fee funding for apparatus only**
  - A. Unified fee approach
  - B. Separate City fee approach

**Staff Recommendation = 1A: Unified Fee Approach**



# Impact Fee Design

Customer Type	Grouping 1	Grouping 2	Grouping 3	Grouping 4
SFR	SFR	SFR	SFR	SFR
MFR	MFR	MFR	MFR	MFR
Comm				
Indust	Indust			Indust
Asst Living			Asst Living	Asst Living
Medical				
	All Other	All Other	All Other	All Other

**Fee Design Options: 1 to 4 non-residential customer type alternatives**

**Grouping #2 is closest to current practice**



# Fee Scenarios 1A and 2A (Unified Fee)

Class	Baseline		Grouping 1		Grouping 2		Grouping 3		Grouping 4	
SFR	\$0.68	\$0.13	\$0.68	\$0.13	\$0.68	\$0.13	\$0.68	\$0.13	\$0.68	\$0.13
MFR	\$0.37	\$0.07	\$0.37	\$0.07	\$0.37	\$0.07	\$0.37	\$0.07	\$0.37	\$0.07
Comm	\$2.19	\$0.43	Incl in all other		Incl in all other		Incl in all other		Incl in all other	
Indust	\$0.15	\$0.03	\$0.15	\$0.03	Incl in all other		Incl in all other		\$0.15	\$0.03
Asst Living	\$41.74	\$8.10	Incl in all other		Incl in all other		\$41.74	\$8.10	\$41.74	\$8.10
Medical	\$0.81	\$0.16	Incl in all other		Incl in all other		Incl in all other		Incl in all other	
All Other	n/a	n/a	\$2.00	\$0.39	\$0.88	\$0.17	\$0.50	\$0.10	\$1.05	\$0.20
Overall Average	\$0.76	\$0.15	\$0.76	\$0.15	\$0.76	\$0.15	\$0.76	\$0.15	\$0.76	\$0.15

Rates in blue indicate Apparatus only  
– new stations funded with bonds

Rates presented are charges per square foot  
MFR – 2+ units per structure



Fee Design Options

**Grouping #2 is closest to current practice**  
**Staff recommendation**



# Staff Recommendation

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- ◆ **Scenario 1A: Unified Fee Approach**
  - ◆ **Grouping 2**
    - SFR = \$0.68
    - MFR = \$0.37
    - All Other = \$0.88
  - ◆ **Phase-in Options to Consider**
    - Indexed rates immediately
    - 50% toward Grouping 2 rates 2024
    - 100% Grouping 2 rates 2025
    - Inflationary index automatic 2026+
- OR
- Indexed rates immediately
  - 100% Grouping 2 rates 2024
  - Inflationary index automatic 2025+



# Effect of Proposed Increases

Use	Current Camas	Current Washougal	Indexed (ave of Camas +Washougal)	50% toward Grouping 2	100% Grouping 2
SFR	\$0.20	\$0.20 (2,530 sqft)	\$0.31	\$0.50	\$0.68
MFR	\$0.40	\$0.31	NA	NA	\$0.37
COM	\$0.40	\$0.31	\$0.58	\$0.73	\$0.88
IND	\$0.40	\$0.31	\$0.58	\$0.73	\$0.88
Asst Liv	\$0.40	\$0.31	\$0.58	\$0.73	\$0.88
Med	\$0.40	\$0.31	\$0.58	\$0.73	\$0.88
All Other	\$0.40	\$0.31	\$0.58	\$0.73	\$0.88





# Fee Examples – Staff Recommendation

Sample Building Use	Existing Camas	Existing Washougal	Proposed
2,530 sqft home	\$506	\$502	\$1,720
20,000 sqft office	\$8,000	\$6,200	\$17,600
50,000 sqft industrial	\$20,000	\$15,500	\$44,000
3-story mixed-use 20,000 sqft multi-family 10,000 sqft retail	\$12,000	\$9,300	\$16,200

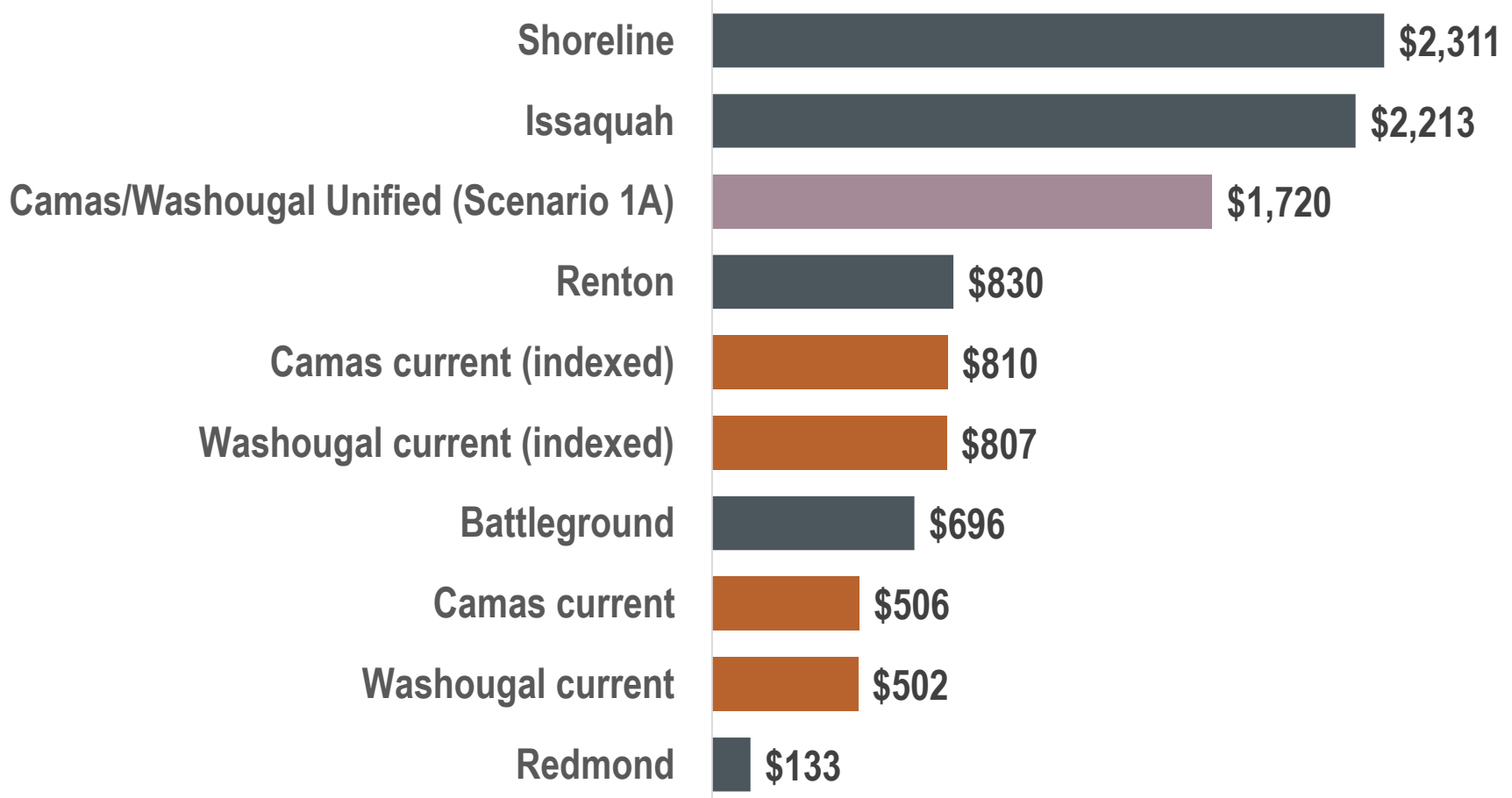


# Interjurisdictional Comparison



# Interjurisdictional Comparison SFR

Item 1.



Calculated fee based on ~2,530sft



# Next Steps



# Next Steps

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- ◆ Questions?
  
- ◆ **Steps to implement (each City) - After Planning Commission worksessions and public hearings, resulting in formal Planning Commission recommendations to City Council:**
  - Step 1: City Council adopt updated Fire CIP
  - Step 2: City Council adopt supporting impact fee

Should be done in the above sequence

# Thank you!

**Todd Chase, Principal**  
**(503) 374-0676**

**Martin Chaw, Project  
Manager**  
**(425) 274-2853**

[www.fcsgroup.com](http://www.fcsgroup.com)



## Staff Report

November 7, 2022 Council Workshop Meeting

Library Strategic Planning, Part I

Presenter: Connie Urquhart, Library Director

Time Estimate: 20 minutes

Phone	Email
360.817.7201	curquhart@cityofcamas.us

**SUMMARY:** In preparation for creating the Library's 2023-2026 strategic plan, staff engaged with the community to discover needs and attitudes regarding both the Library and the community at large. This information helps guide the formulation of strategic priorities and goals for the next four years.

General themes that surfaced most often throughout respondent answers were:

- Programs, events, and activities.
- Learning.
- Nature.
- Diversity, equity, and inclusion.
- Connection.

The top five specific Library improvements requested by respondents were:

1. Longer hours or open on Sunday.
2. Better or more marketing for events.
3. An improved children's space.
4. More books (both print and digital).
5. More of everything (specific details in slide deck presentation).

When queried about their ideal communities, respondents listed the following adjectives in order as their top picks: *friendly*, *safe*, *supportive*, *inclusive*, and *green*. Concerns about their community ranged from *growth* as number one, to *divisiveness* and *racism*, which tied for second and third, to *housing* and *safety*, which tied for fourth and fifth.

Staff engaged residents throughout May and June via an online survey, one-on-one conversations at community events, and during listening sessions, with a total of 802 unique participants contributing to the results. Further details are available in the attached slides, *Library Strategic Planning Part 1 - slides*.

**BUDGET IMPACT:** Staff time only; no consultants used.

**RECOMMENDATION:** For information only. Part 2 will be presented at the December 5, 2022 City Council Workshop.



# STRATEGIC PLANNING, PART 1

# Community Engagement Results





# Methodology

- Online Survey
- One-on-One Conversations
- Community Listening Sessions
- 802 participants





# General Themes

53% Programs, Events & Activities

48% Learning

39% Nature

35% Diversity, Equity & Inclusion

22% Connection





# General Sentiment

52% Favorable

7% Unfavorable

41% Neutral



# Online Survey Quotes

A SAMPLING

This library is an educational force in our community. It is one of the treasures of our town, and I trust it will continue to provide growth and education for our youngest ones, as well as providing educational and cultural resources. Camas Library is truly a bright spot in this town.

Thank you. Our Library is a bright spot in our community, and we appreciate your work and the space you create. Keep going with the same passion for making things better for our community members.

**YOU ARE BRILLIANT!** Your staff are amazingly helpful, patient, and a joy to approach for questions or help. You do so, so many things well. I'm sure you know that so many Camas residents see the Camas Library as a jewel for serving our community so well! Thank you for you being you.

The Camas Library is beautiful in location, decoration, and staff. I am filled with joy every time I set foot in the Library. Thank you for constantly working to engage and equip our community! You add SO MUCH value to Camas!

I LOVE my library: everything from a fireplace and naming potted plants, to displaying Staff's Picks and artwork by local creators, and upgrading its database to allow a personal list of books read by each library member. Thank you!





# Your ideal community

23% Friendly

14% Safe

13% Supportive

11% Inclusive

9% Green



# What concerns do you have about our community?

- 15% Growth
- 13% Divisiveness
- 13% Racism
- 12% Housing
- 12% Safety







# What's your vision for the Library's role in the community?

Community Engagement

34%

Community Center Programs

Content Delivery

23%

Books Knowledge

8%

Services for Children Early Literacy



## Top 5

1. Programs
2. Collections
3. Facilities
4. Hours
5. Marketing





## Top 5

1. Longer hours/open on Sunday
2. Better or more marketing for events
3. Improved children's space
4. More books (both print and digital)
5. More of everything!





## Top 5

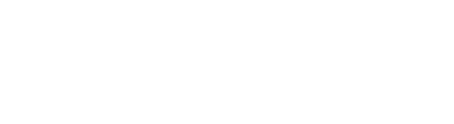
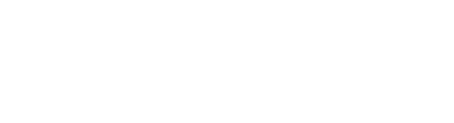
1. More events in general
2. More events for babies, toddlers, and pre-k
3. More events for kids
4. Events fill up too quickly/waitlist
5. More events for teens; More speakers/lectures (tie)

*All other program-related input was in the form of individual suggestions.*



## Top 5

1. More print books
2. More ebooks
3. More audiobooks (any format)
4. A library of things  
(ex: toys, tools, cookware, board games)
5. More children's books





Top

Improved children's space





## Top

1. Longer hours / Open on Sunday
2. Events in the evening/weekend



## Top

Better, increased marketing for events





## Top

1. Increase public awareness / outreach
2. Resume delivery with Fort Vancouver Regional Libraries (FVRL)





2018

# COMPARISON OVER TIME

2022

## IDEAL COMMUNITY

Community-minded **Friendly** **Safe** Small-town feel Activities

## COMMUNITY CONCERNS

Connection Inclusion & Diversity **Growth** More Events **Safety**

## GENERAL LIBRARY THEMES

- Programs focusing on kindness, compassion, and neighbors getting to know one another
- Programs focusing on building an inclusive community and teaching about different cultures
- Offering volunteer opportunities and ways for residents to give back

## IDEAL COMMUNITY

**Friendly** **Safe** Supportive Inclusive Nature/Green

## COMMUNITY CONCERNS

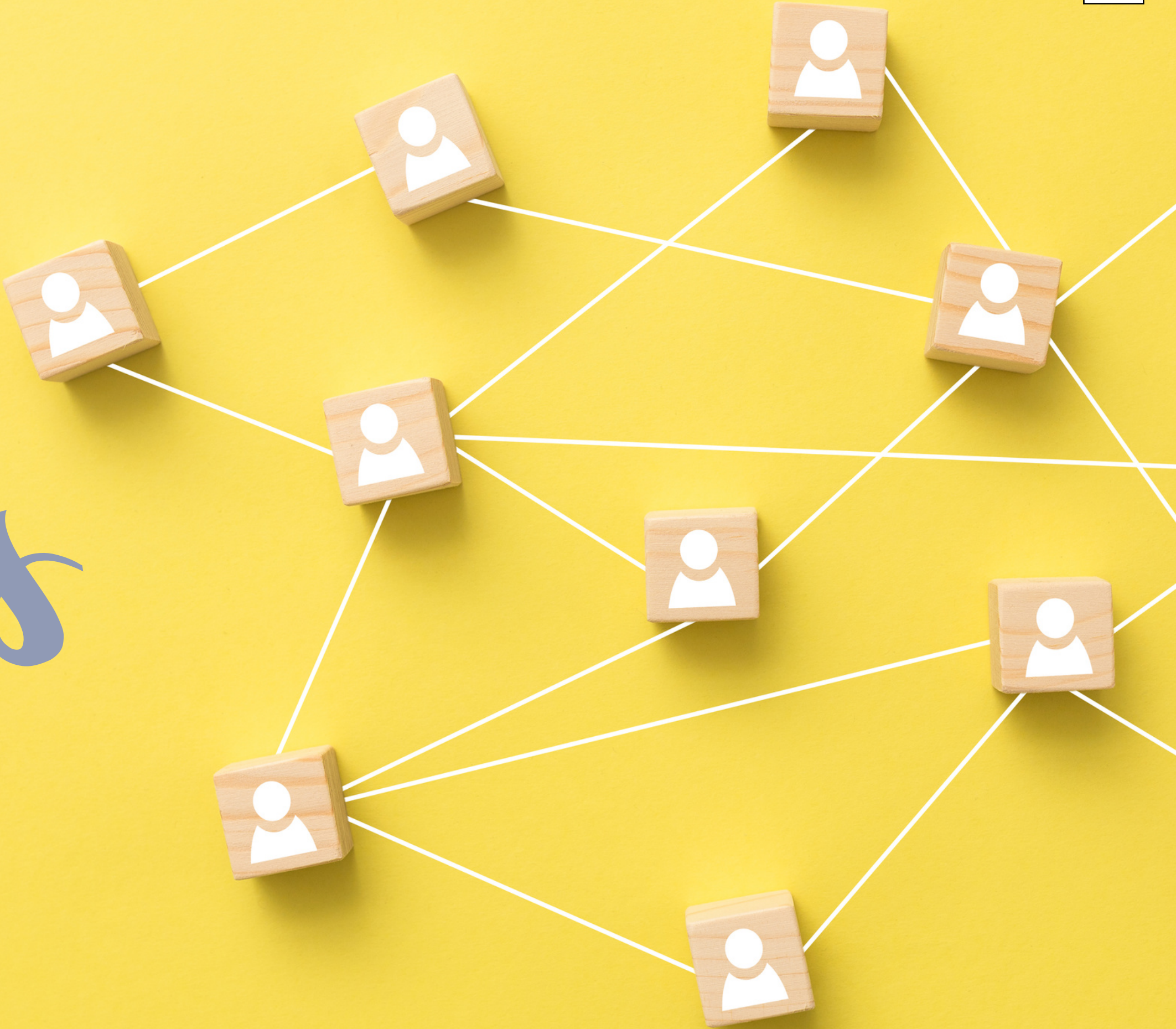
**Growth** Divisiveness Housing Racism **Safety**

## GENERAL LIBRARY THEMES

- More programs, for all ages and interests
- Improve marketing
- Make services for young children a priority
- Make library use as convenient as possible
  - shorter wait times for digital items
  - more print materials
  - change drop box location
  - evening and weekend programs
  - open Sundays



# Questions







# Staff Report

November 7, 2022 Council Workshop

City of Camas 2023-2024 Mayor’s Recommended Capital Budget Presentation  
Presenter: Cathy Huber Nickerson, Finance Director and Debra Brooks, Financial Analyst  
Time Estimate: 20 minutes

Phone	Email
360.817.1537	<a href="mailto:chuber@cityofcamas.us">chuber@cityofcamas.us</a>
360.817.7025	<a href="mailto:dbrooks@cityofcamas.us">dbrooks@cityofcamas.us</a>

**BACKGROUND:** This presentation is reviewing the 2023-2024 Mayor’s Recommended Capital Budget which will describe the capital projects and the source of funding. This presentation will have department heads available to field questions.

The intent is for the Budget Process to be more inclusive and accessible to the Mayor, Council, Leadership Team, and the Camas community. These decision packages have initially presented to City Council at two separate workshops, August 1<sup>st</sup> and August 15<sup>th</sup>. Decision packages were presented to Council with the package description, expense amount, revenue sources, justification, and a flag for ongoing costs. Department heads presented their projects to Council and answered questions. At the September 30<sup>th</sup> Planning Meeting, Council discussed the capital decision priorities.

Public Engagement for Capital Budget decision packages was at the Farmer’s Market on August 31<sup>st</sup> where the public could select their top capital project priorities. Online, public engagement was accessed using Balancing Act link from the City’s website during August 23 through September 9. The results were provided in a document sent to Council on September 1<sup>st</sup> and discussed as part of the Mayor’s Recommended Budget Presentation on October 3<sup>rd</sup>.

**SUMMARY:** In prior budget cycles, the budget preparation was more staff driven in response to City Council themes from the Annual Planning Conference and the Mayor’s input. The 2023-2024 Budget cycle is attempting a more collaborative process by:

- Leadership worked collaboratively with staff to put forth decision packages for the Camas community to provide comment, present to Council, and work directly with the Executive Team.
- Council is having multiple opportunities in workshops, retreats, public hearings, documents, public engagement reports, and council meetings to consider the proposed budget.

- Mayor worked with staff in the formative stages of the budget leading to the Mayor's recommended budget to incorporate input from Leadership, Council, and the Community.
- Community is having a variety of ways to provide input including Camas Days booth, Balancing Act, Engage Camas, public hearings, citizen advisory boards, and Farmer's Market booths.

This budget cycle will result in a policy document for 2023-2024 reflecting the priorities of the whole community with future planning documents to guide the City forward.

The Capital Budget presentation will include Public Works including Transportation, Storm Water, Water and Sewer.

### **EQUITY CONSIDERATIONS:**

What are the desired results and outcomes for this agenda item? The intent of the presentation is to provide City Council a full discussion of capital projects in the Mayor's 2023-2024 Recommended Capital Budget with proposed funding sources.

What's the data? What does the data tell us? N/A.

How have communities been engaged? Are there opportunities to expand engagement? Yes, see above.

Who will benefit from, or be burdened by this agenda item? This agenda item provides context for decision making for City Council.

What are the strategies to mitigate any unintended consequences? N/A

Does this agenda item have a differential impact on underserved populations, people living with disabilities, and/or communities of color? Please provide available data to illustrate this impact. Staff is looking to provide different options for gathering public comment.

Will this agenda item improve ADA accessibilities for people with disabilities? Yes, data can be communicated in accessible forms.

What potential hurdles exist in implementing this proposal (include both operational and political)? The hurdles are staff time and access to data. This is a project which will take time and commitment. This is a long-term project.

How will you ensure accountabilities, communicate, and evaluate results? There is a communications plan built into the project and all data will be incorporated into the 2023-2024 budget document.

How does this item support a comprehensive plan goal, policy, or other adopted resolution?  
This item provides open and transparent financial reporting which is a goal of the City's strategic plan and meets best financial practices.

**BUDGET IMPACT:** This agenda item reviews the proposed 2023-2024 Mayor's Recommend Capital Budget for Council's consideration.

**RECOMMENDATION:** This item will be part of the scheduled Public Hearing and Budget Ordinance consideration on December 5, 2022



**2023 – 2024**  
**MAYOR'S RECOMMENDED BUDGET:**  
**CAPITAL BUDGET**  
**COUNCIL WORKSHOP: NOVEMBER 7, 2022**





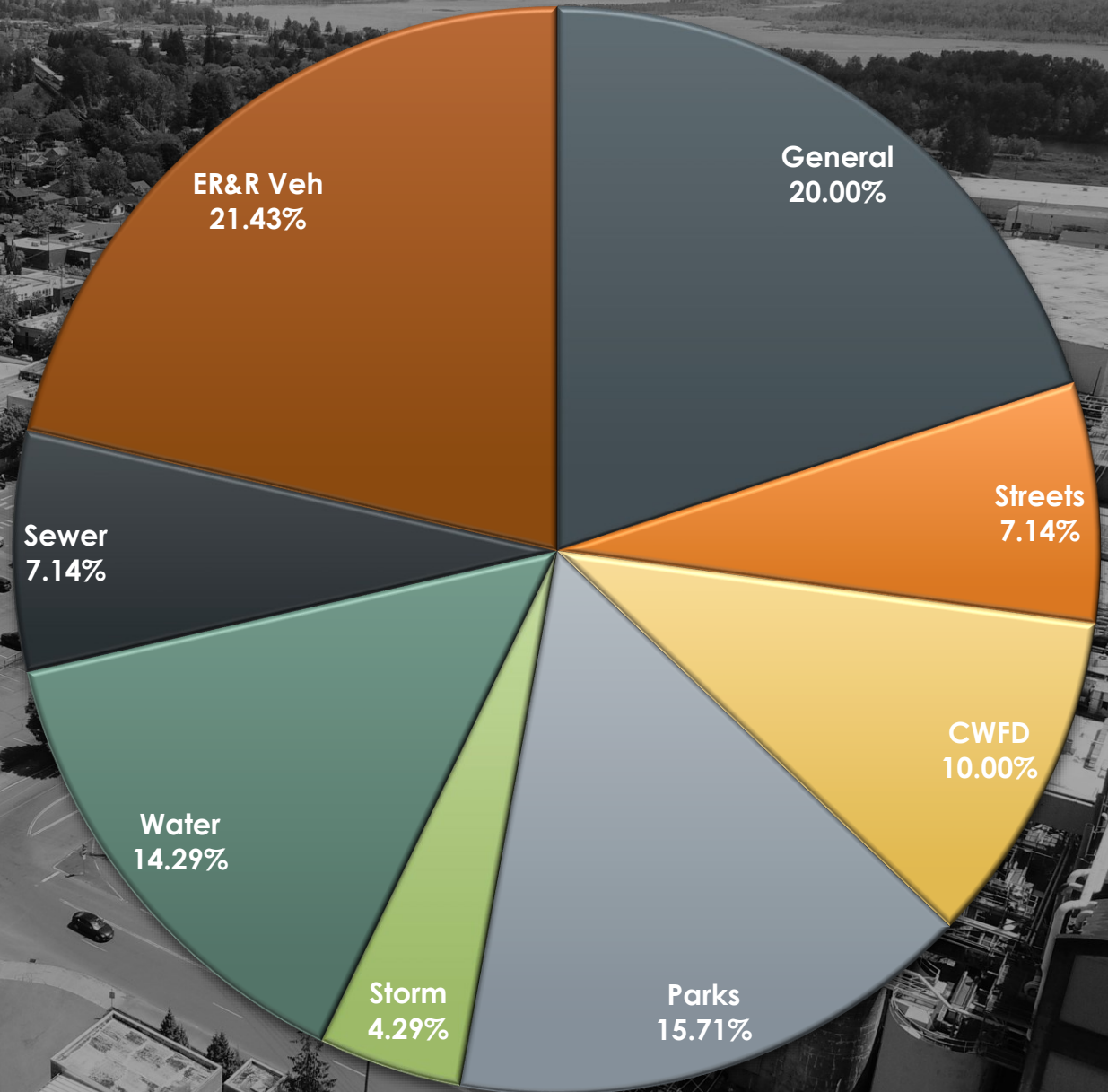
SUMMARY  
OF  
PROPOSED  
CAPITAL  
PROJECTS



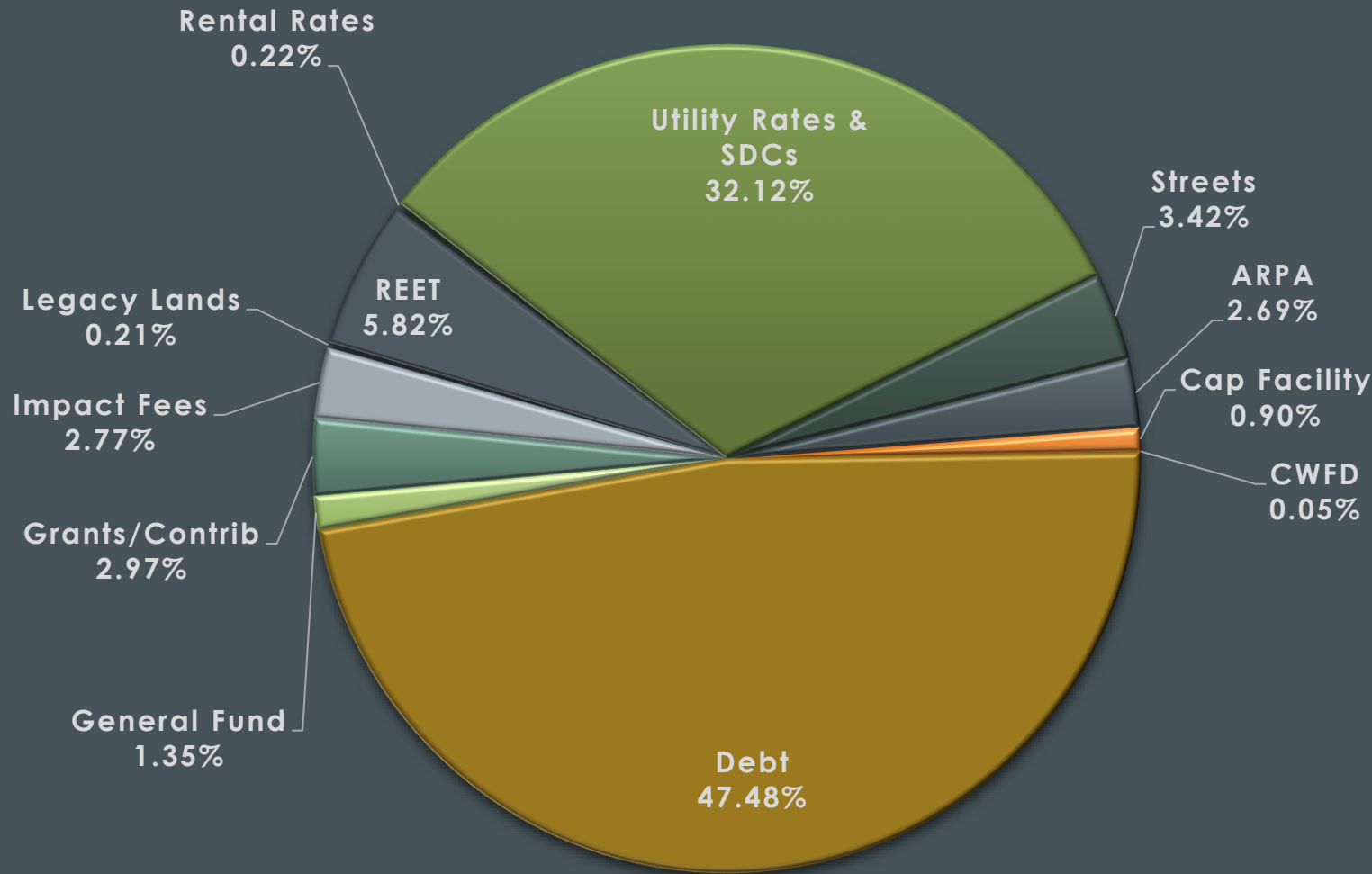


# 70 CAPITAL PACKAGES

- General Gov't – 14 projects
- Streets Capital – 5 projects
- Fire/EMS – 7 projects
- Parks – 11 projects
- Storm Water – 3 projects
- Water – 10 projects
- Sewer – 5 projects
- ER&R Vehicles – 15 projects

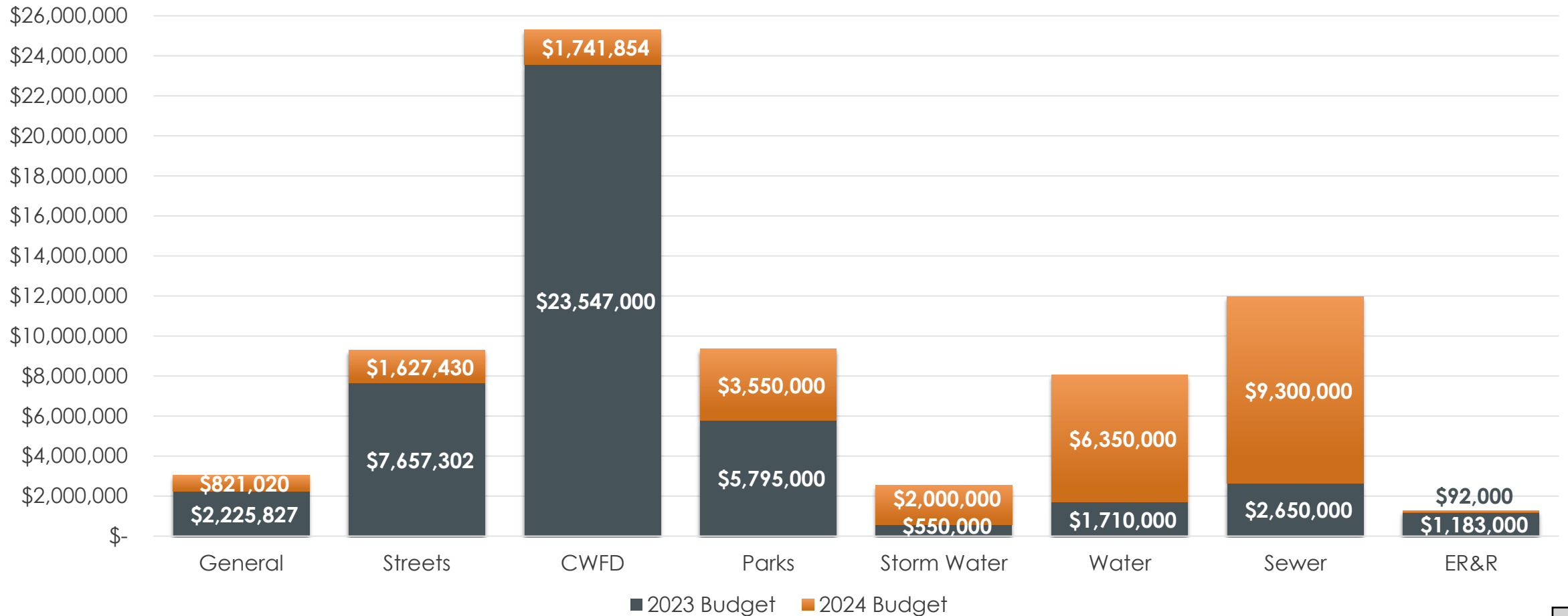






# PROPOSED CAPITAL FUNDING SOURCES

# PROJECTED CAPITAL BUDGET BY YEAR AND RESOURCE AREA





CAPITAL PROJECT  
DETAILS BY  
RESOURCE AREA





## PROPOSED GENERAL FUND PROJECTS:

- **Police Cameras - \$107,040**
  - Adds cameras to interview rooms and patrol vehicles
- **Citywide Major Building Maintenance - \$1,200,000**
  - Begins addressing the needed repairs identified in the facilities study
- **Technology Improvements and Replacements - \$1,350,924**
  - Replacements for network and phone systems, and improvements to network security
- **Library Children's Learning Hive - \$630,000**
  - Adds a stem lab, activity area, and technology equipment to make better use of some under-utilized library spaces
- **Library Furniture, Security, and Lighting - \$583,883**
  - Critical upgrade for security system as well as replacements for some lighting and furniture in disrepair
- **Repair Cemetery Road and New Niche Walls - \$175,000**
  - Continues upgrades to cemetery roads, repairs to a niche wall, and adds an additional columbarium for expansion needs



# PROPOSED STREETS PROJECTS:

- **Annual Pavement Preservation - \$1,959,732**
  - Upgrades and repairs for City roadway
- **Annual ADA Upgrades - \$250,000**
  - Improvements in the public rights of way, which may include new/replaced sidewalks and ramps as well as ADA parking
- **NW 38<sup>th</sup> Ave Improvements, Phase 3 - \$6,100,400**
  - Phase 3 of improvements to NW 38<sup>th</sup> Avenue, adding sidewalks, medians, turn lanes, bike lanes, and illumination
- **NW Lake & Sierra Intersection Improvements - \$600,000**
  - Adds a traffic signal at the intersection of Lake Road and Sierra Street
- **NW 14<sup>th</sup> Ave CDBG Project - \$475,000**
  - Improvements to a failing roadway and sidewalk, to include repairing/replacing underground utility lines







## PROPOSED FIRE/EMS FUND PROJECTS:

- **Air Bottle Refilling Station - \$108,000**
  - Replacement refilling station for self-contained breathing apparatus
- **Tool Replacements - \$88,000**
  - Replaces extrication tools with lighter, more efficient, newer models that have improved functionality for modern vehicles
- **Ambulance Gurney Upfit - \$51,000**
  - Replacement gurneys with increased capacity and functionality for greater protection against lifting injuries for staff
- **Two Replacement Fire Engines - \$1,741,854**
  - Replacements for two aging fire engines
- **Initial Steps for Replacing Two Fire Stations - \$23,300,000**
  - Replacements for two aging fire stations, including relocation of an existing headquarters station

# PROPOSED PARKS & RECREATION PROJECTS:

- **Open Space/Parks/Trails – \$500,000**
  - Annual funds to cover unanticipated capital expenses and small projects
- **Field Drainage Improvements – \$150,000**
  - Improve drainage at sports fields to broaden seasonal availability and decrease maintenance
- **Restroom/Dugout Structure Rehab – \$50,000**
  - Replace benches, paint, and floors in dugouts and replace partitions, paint, and plumbing fixtures in restrooms
- **Community Center Planning – \$60,000**
  - Assess uses and needs of the Camas Community Center to determine if it's more cost effective to replace the building or rehab it
- **Sports Field Assessment & Planning – \$60,000**
  - Assessment of City sports fields to develop a plan for proposed upgrades, addition of synthetic fields, illumination, and parking
- **Crown Park Improvements Phases 1 and 2 – \$6,300,000**
  - Add: interactive water feature, playground, restrooms, ADA accessibility, amphitheater, sports courts, and more







## PROPOSED PARKS PROJECTS CONTINUED:

- **T-3 (East Lake) Trail – \$500,000**
  - Begins the North Shore portion to help complete the 7-mile trail that will loop Lacamas Lake—adds .67 miles of new trail
- **South Lacamas Creek Trailhead – \$1,100,000**
  - Improvements include restroom, lighting, parking (w/ ADA), ADA accessible pathways, picnic area, stormwater and landscaping
- **Bike Park Design & Construction – \$325,000**
  - Add a park connected to existing trails to provide cyclists of all ages trail riding and deter unauthorized trail building in other parks
- **Legacy Lands Master Planning – \$150,000**
  - Revisit the existing draft Legacy Lands Master Plan to update and adopt, including updating Leadbetter House feasibility and phasing
- **Pool Planning – \$150,000**
  - Hire a consultant to develop concepts, including cost recovery policies and operating plans, and complete public engagement

# PROPOSED STORM WATER FUND PROJECTS:

- **Columbia Summit Retrofit - \$2,200,000**
  - Retrofits an existing detention pond and adds facilities in subdivisions where they are missing, reducing stream erosion
- **Fargo Street Pipeline & Detention - \$100,000**
  - Upfits an undersized storm drain line which overflows onto City property
- **Upper Lake Dam Gate Replacement - \$250,000**
  - Replaces a wooden gate with a lighter, more durable material that will reduce maintenance and allow for future automation





# PROPOSED WATER FUND PROJECTS:

- **Washougal Wellfield Improvements – \$500,000**
  - Repairs, replacements, upgrades, and other capacity-related needs identified in the 2019 system plan update
- **Crown Road Booster Station Upgrade – \$1,250,000**
  - Adds an additional booster station to service North Shore
- **Northshore Water Transmission Main – \$2,100,000**
  - Completes the water line loop around the lake and improves utilization of the slow sand plant
- **Hathaway Road Replacement (Design & Constr) – \$330,000**
  - Replaces 2100 feet of leaking 2" galvanized steel line for better water flow and improved utilization of the slow sand plant
- **NE 43rd/Franklin Replacement (Design & Constr) – \$530,000**
  - Replaces a leaky older 3" line with a new 12" line to improve water flow



# PROPOSED WATER PROJECTS CONTINUED:

- **SE 6<sup>th</sup> Ave Bridge Crossing Waterline – \$1,500,000**
  - Replacement of a steel line across the 6<sup>th</sup> Ave bridge, which has had issues with leaks in the past
- **Water Repairs & Replacements – \$1,000,000**
  - Annual funds to cover unanticipated capital expenses and small projects
- **Well and Reservoir Site Security Upgrades – \$300,000**
  - Fencing, cameras, and other security devices at sites to improve access control at facilities
- **Boulder Parallel Intake Line (Design) – \$350,000**
  - Adding a secondary intake line to allow for continued operation when the existing line is blocked by debris
- **Gregg Reservoir Siting Analysis – \$200,000**
  - Analysis to identify the most appropriate placement of a new reservoir for the “343” pressure zone





## PROPOSED SEWER FUND PROJECTS:

- **Pump Station Telemetry Upgrades - \$1,800,000**
  - Improved communication between city staff and lift stations
- **STEP Main Assessment & Cleaning - \$850,000**
  - Complete an assessment of all 6" and larger force mains to identify leaks or restricted flow
- **Wastewater Treatment Plant Upgrades - \$6,000,000**
  - Annual funds to cover unanticipated capital expenses and small projects identified in the General Sewer Plan update
- **Gravity Sewer Upgrades - \$2,000,000**
  - Annual funds to cover unanticipated capital expenses and small projects identified in the General Sewer Plan update
- **Pump Station Repairs & Replacements - \$1,300,000**
  - Annual funds to cover unanticipated capital expenses and small projects identified in the General Sewer Plan update

# PROPOSED ER&R PROJECTS AND VEHICLES:

- **Ops Center Mezzanine Expansion – \$100,000**
  - Finishes adding some additional workspace, including space for equipment to also free up space in other areas
- **Ops Center Generator – \$400,000**
  - Provides a backup generator to allow for continued function during power outages, which is not currently possible
- **Electric Manlift – \$20,000**
  - Acquisition of an electric scissor lift, capable of lifting a worker 24' and narrow enough to fit through doorways
- **SUV for Water CCC Spec FTE (ODP #41) – \$31,000**
  - Adds a vehicle for a position proposed in an operating decision package – Cross Control Connection Specialist
- **Work Truck for Streets FTEs (ODP #30) – \$82,000**
  - Adds a vehicle for a position proposed in an operating decision package – two additional maintenance workers
- **STEP System Van – \$75,000**
  - Maintenance van to manage STEP tank maintenance
- **Sewer Line Rapid Assessment Tool – \$30,000**
  - Tool to assist in locating blockages in storm or sewer lines







## PROPOSED ER&R VEHICLES CONTINUED:

- **CCTV Van for Sewer/Storm – \$200,000**
  - Van to televise condition of sewer and storm pipes
- **Parks & Recreation Sprinter Van – \$60,000**
  - A new van would add capacity for transporting event equipment without the additional cost of renting U-Haul vans
- **Diesel HMA Hot Box replacement – \$45,000**
  - Would allow all-seasons transport of asphalt by keeping it hot so it's easier to work and cures correctly
- **Truck for Parks Maintenance – \$50,000**
  - Replacing a truck up for replacement with a larger truck to accommodate more employees
- **Replace reserves used by Building & Engineering – \$62,000**
  - Replaces surplus vehicles still in use with true fleet vehicles
- **SUV for PW Admin – \$31,000**
  - Purchase of a fleet vehicle for use by Public Works mgmt & admins
- **Ven-Trac Infield Attachment for Parks – \$10,000**
  - an attachment for grooming the infields for baseball/softball fields



ANSWERS  
FOR  
PREVIOUS  
COUNCIL  
QUESTIONS



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# QUESTIONS







# OPERATING BUDGET FUNDING OPTIONS

PROPOSED 2023-2024 CITY OF CAMAS BUDGET

# AGENDA

- Mayor's Recommended Budget was presented a month ago
- Public Engagement culminated to an Open House on 11/2
- Tonight, Council will discuss 5 proposed funding options as requested from the Finance Committee on 11/3

Nov 7	•Nov 20	Nov 21	•Nov 30	•Dec 5	•Dec 31
<ul style="list-style-type: none"><li>• Capital Budget Presentation</li><li>• Revenue Options</li></ul>	<ul style="list-style-type: none"><li>• <b>Budget available to the public</b></li></ul>	<ul style="list-style-type: none"><li>• <b>Public Hearings for Property Tax Levies</b></li><li>• Ord for Property Taxes</li><li>• Public Hearing for Utility Taxes</li><li>• Ordinance for Utility Taxes</li></ul>	<ul style="list-style-type: none"><li>• <b>Property Tax Levies due to Clark County for Certification</b></li></ul>	<ul style="list-style-type: none"><li>• <b>Final Public Hearing</b></li><li>• Ord for the 2023-2024 Budget</li></ul>	<ul style="list-style-type: none"><li>• <b>Budget Adoption Deadline</b></li></ul>

# TIMELINE

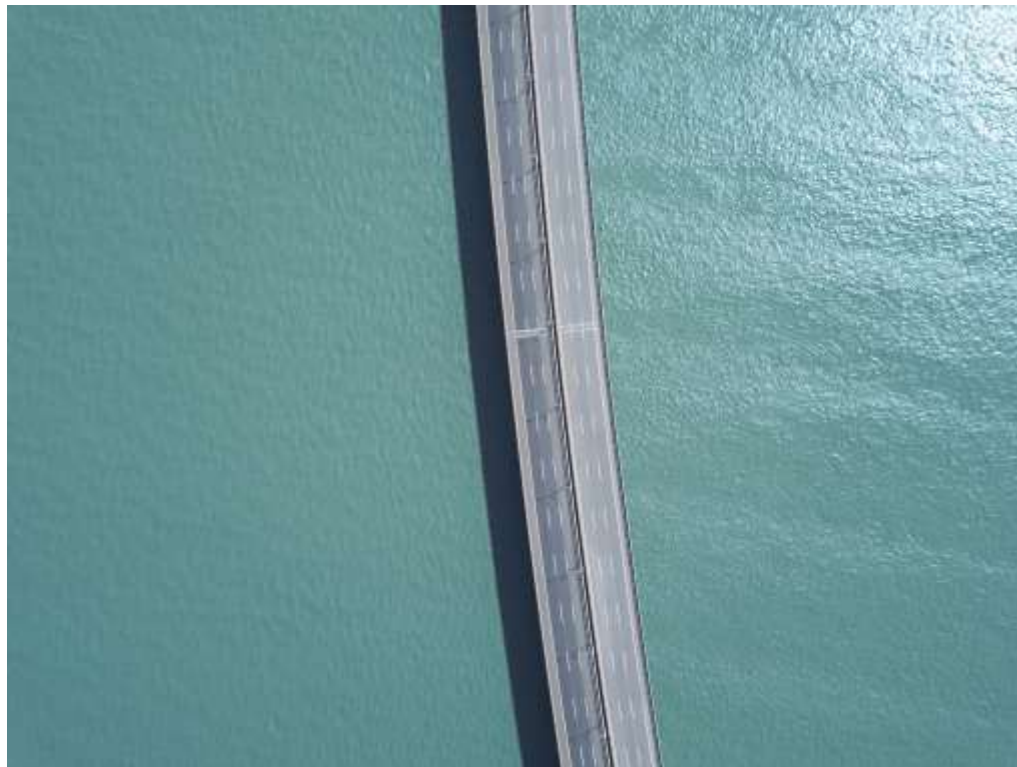


# GOAL FOR TONIGHT

- To discuss scenarios to narrow down the budget options for 2023-2024:
  - Funding
    - Property Taxes 1%
    - Utility Taxes
  - Operating Decision Packages
    - Staff Recommendations based on funding
    - 10-year sustainability



# FIVE SCENARIOS



1. Property Tax 1% and Utility Tax 3%
2. Property Tax 1% and Utility Tax 2%
3. Property Tax 1% and Utility Tax 1%
4. Property Tax 0% and Utility Tax 3%
5. Property Tax 0% and Utility Tax 0%

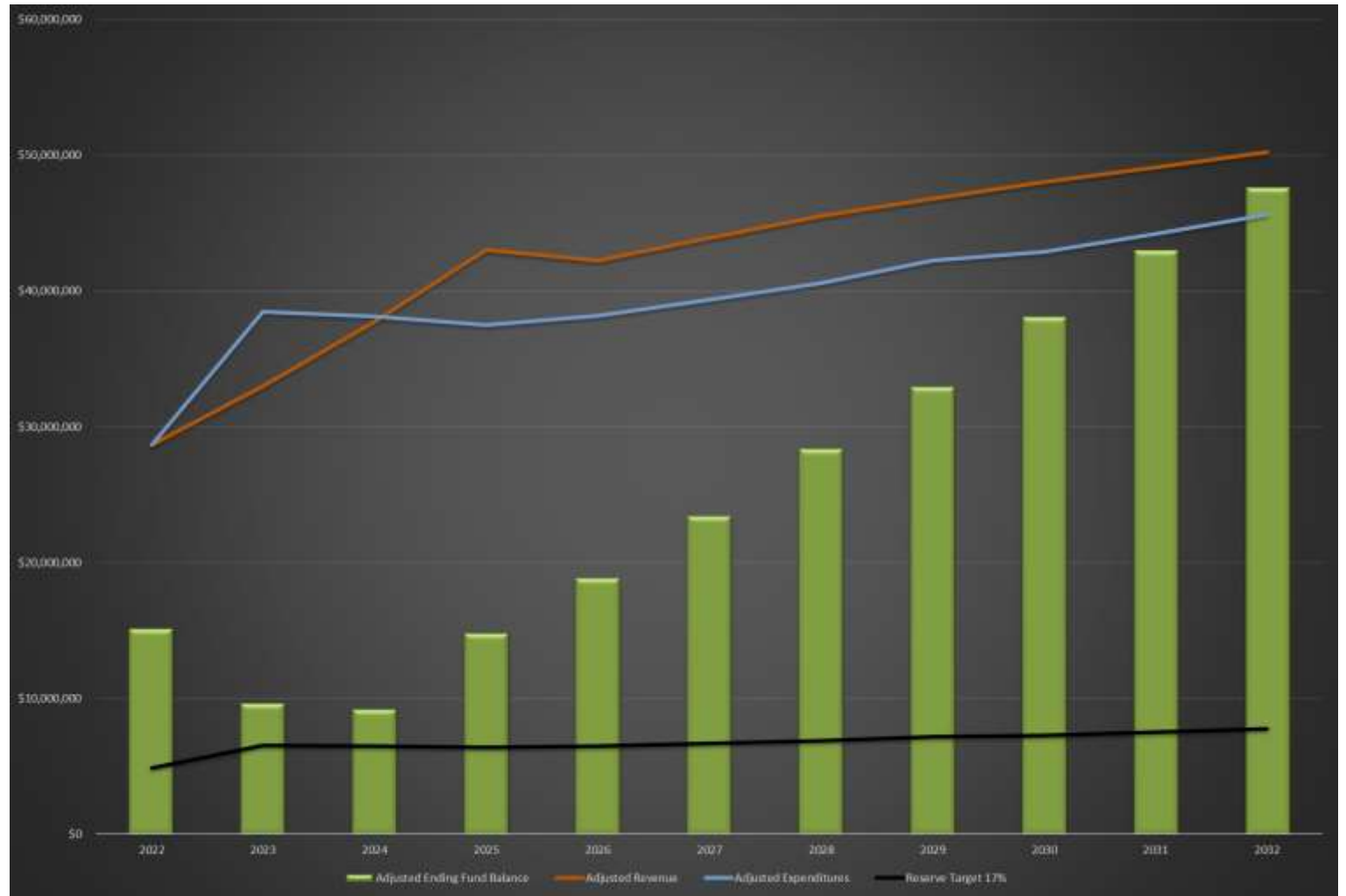
# 1. PROPERTY TAX 1% AND UTILITY TAXES 3%

Scenario 1 - Property Tax 1% and Utility Tax 3%		2023		2024 Fund Balance Gap	
Property Tax 1%	\$	143,097	\$	147,824	
Utility Tax 3%	\$	766,645	\$	789,645	
<b>Total</b>	<b>\$</b>	<b>909,742</b>	<b>\$</b>	<b>937,469</b>	<b>\$ (496,685) 21%</b>

	Included		Removed		Remaining Gap	FB %
	2023	2024	2023	2024		
Records Specialist	\$ 90,000	\$ 90,000				
2 Overhire Police	\$ 257,500	\$ 257,500				
IT Support Specialist	\$ 105,000	\$ 105,000				
System Administrator	\$ 155,250	\$ 155,250				
Parks Proj Manager	\$ 120,869	\$ 120,869				
2 Police Sergeants	\$ 302,500	\$ 302,500				
Dev Eng Manager	\$ 175,000	\$ 175,000				
Ops Project Manager	\$ 28,131	\$ 28,131				
Volunteer Coordinator	\$ 90,000	\$ 90,000				
Recreation Specialist	\$ 65,818	\$ 65,818				
PT Library Associate	\$ 31,208	\$ 31,208				
2 Street Maint Workers	\$ 168,000	\$ 168,000				
Street Seasonal to FTE	\$ 59,000	\$ 59,000				
Fire Adm Staffing	\$ 213,884	\$ 213,884				
3-Person Engine Staffing(8 FTE)	\$ 277,604	\$ 1,118,828	\$ 563,620	\$ 649,341		
Cemetery Seas to FTE	\$ 59,000	\$ 59,000				
<b>Total</b>	<b>\$ 2,198,764</b>	<b>\$ 3,039,988</b>	<b>\$ 563,620</b>	<b>\$ 649,341</b>	<b>\$ 716,276</b>	<b>24%</b>



# SCENARIO 1 10 YEAR PROPERTY TAX 1% AND UTILITY TAX 3%

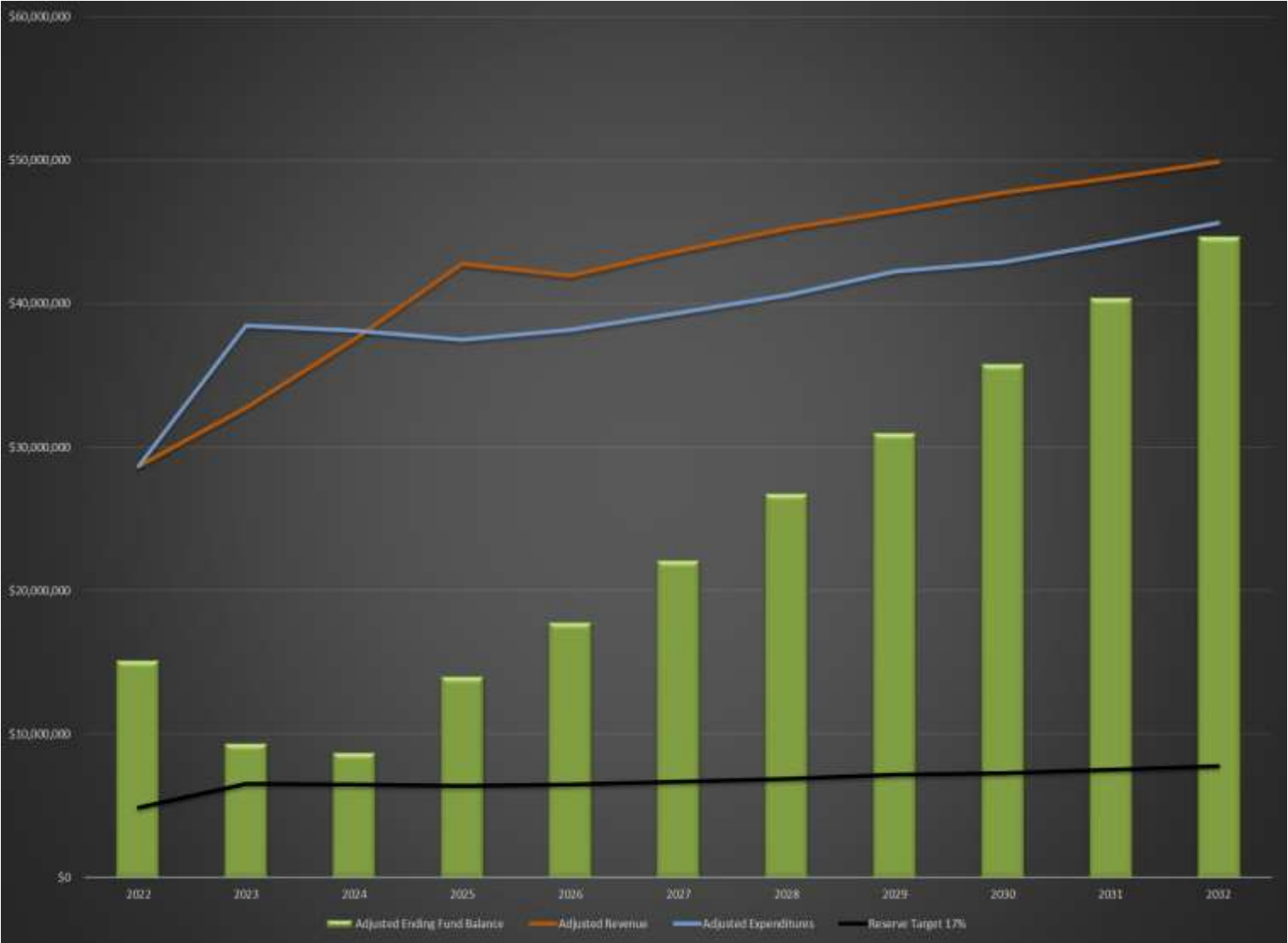


# 2. PROPERTY TAX 1% AND UTILITY TAXES 2%

Scenario 2 - Property Tax 1% and Utility Tax 2%				
	2023		2024 Fund Balance Gap	
Property Tax 1%	\$ 143,097	\$ 147,824		
Utility Tax 2%	\$ 511,097	\$ 526,430		
<b>Total</b>	<b>\$ 654,194</b>	<b>\$ 674,254</b>	<b>\$ (1,015,448)</b>	<b>19%</b>

	Included		Removed		Remaining Gap	FB %
	2023	2024	2023	2024		
Records Specialist	\$ 90,000	\$ 90,000				
2 Overhire Police	\$ 257,500	\$ 257,500				
IT Support Specialist	\$ 105,000	\$ 105,000				
System Administrator	\$ 155,250	\$ 155,250				
Parks Proj Manager	\$ 120,869	\$ 120,869				
2 Police Sergeants	\$ 302,500	\$ 302,500				
Dev Eng Manager	\$ 175,000	\$ 175,000				
Ops Project Manager	\$ 28,131	\$ 28,131				
Volunteer Coordinator	\$ 90,000	\$ 90,000				
Recreation Specialist	\$ 65,818	\$ 65,818				
PT Library Associate	\$ 31,208	\$ 31,208				
2 Street Maint Workers	\$ 168,000	\$ 168,000				
Street Seasonal to FTE	\$ 59,000	\$ 59,000				
Fire Adm Staffing	\$ 213,884	\$ 213,884				
3-Person Engine Staffing(8 FTE)	\$ 277,604	\$ 1,118,828	\$ 563,620	\$ 649,341		
Cemetery Seas to FTE	\$ 59,000	\$ 59,000				
	<b>\$ 2,198,764</b>	<b>\$ 3,039,988</b>	<b>\$ 563,620</b>	<b>\$ 649,341</b>	<b>\$ 197,513</b>	<b>23%</b>

# SCENARIO 2 10 YEAR PROPERTY TAX 1% AND UTILITY TAX 2%





# 3. PROPERTY TAX 1% AND UTILITY TAX 1%

Scenario 3 - Property Tax 1% and Utility Tax 1%		2023		2024 Fund Balance Gap	
Property Tax 1%	\$	143,097	\$	147,824	
Utility Tax 1%	\$	255,548	\$	263,215	
<b>Total</b>	<b>\$</b>	<b>398,645</b>	<b>\$</b>	<b>411,039</b>	<b>\$ (1,534,212) 18%</b>

	Included		Removed		Remaining Gap	FB %
	2023	2024	2023	2024		
Records Specialist	\$ 90,000	\$ 90,000				
2 Overhire Police	\$ 128,750	\$ 257,500	\$ 128,750			
IT Support Specialist	\$ 105,000	\$ 105,000				
System Administrator	\$ 155,250	\$ 155,250				
Parks Proj Manager	\$ 120,869	\$ 120,869				
2 Police Sergeants	\$ 302,500	\$ 302,500				
Dev Eng Manager	\$ 175,000	\$ 175,000				
Ops Project Manager	\$ 28,131	\$ 28,131				
Volunteer Coordinator	\$ 90,000	\$ 90,000				
Recreation Specialist	\$ 65,818	\$ 65,818				
PT Library Associate	\$ 31,208	\$ 31,208				
2 Street Maint Workers	\$ 168,000	\$ 168,000				
Street Seasonal to FTE			\$ 59,000	\$ 59,000		
Fire Adm Staffing	\$ 213,884	\$ 213,884				
3-Person Engine Staffing(8 FTE)	\$ 277,604	\$ 1,118,828	\$ 563,620	\$ 649,341		
Cemetery Seas to FTE			\$ 59,000	\$ 59,000		
<b>Total</b>	<b>\$ 1,952,014</b>	<b>\$ 2,921,988</b>	<b>\$ 810,370</b>	<b>\$ 767,341</b>	<b>\$ 43,499</b>	<b>22%</b>

# SCENARIO 3

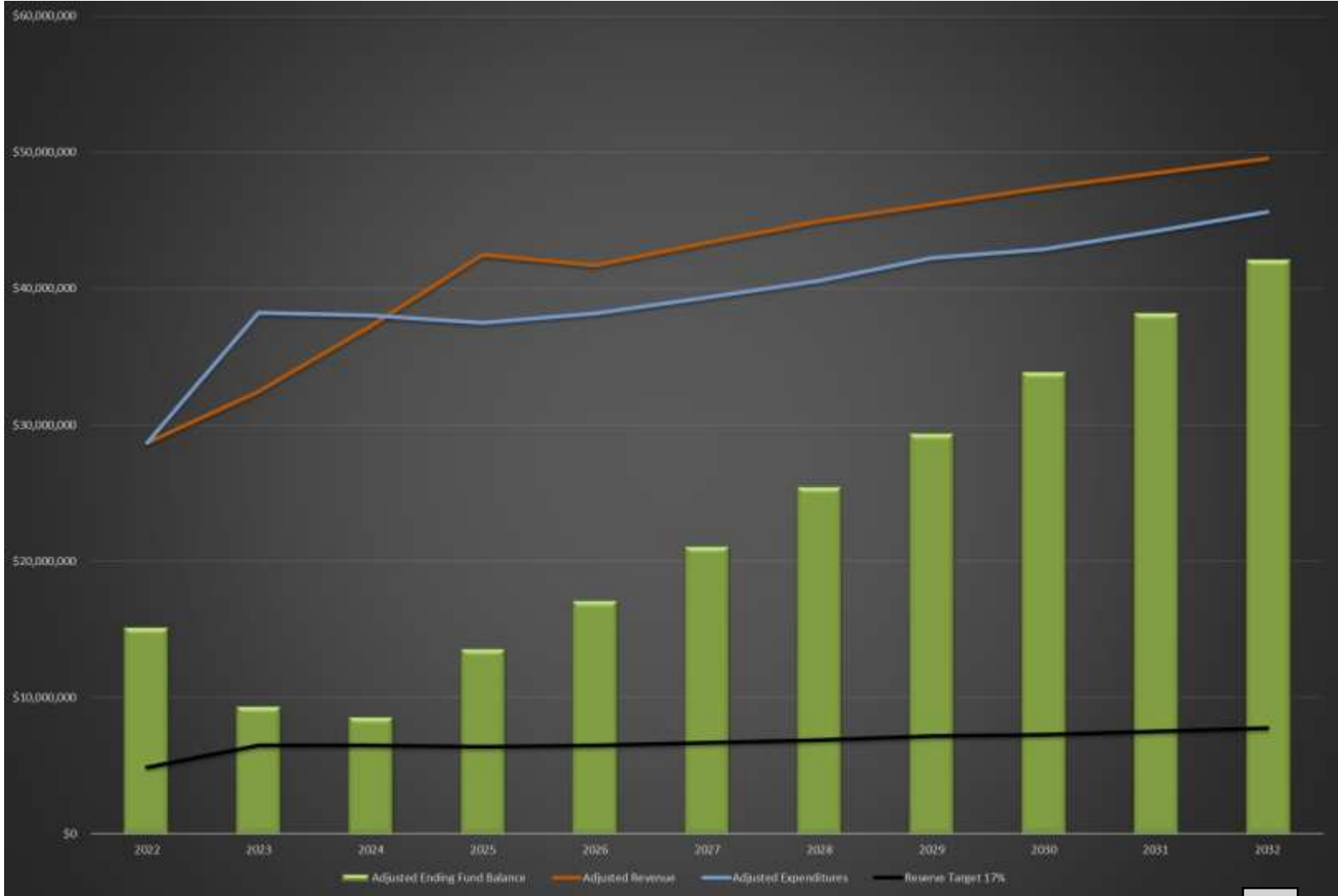
## 10 YEAR

### PROPERTY

### TAX 1% AND

### UTILITY TAX

### 1%



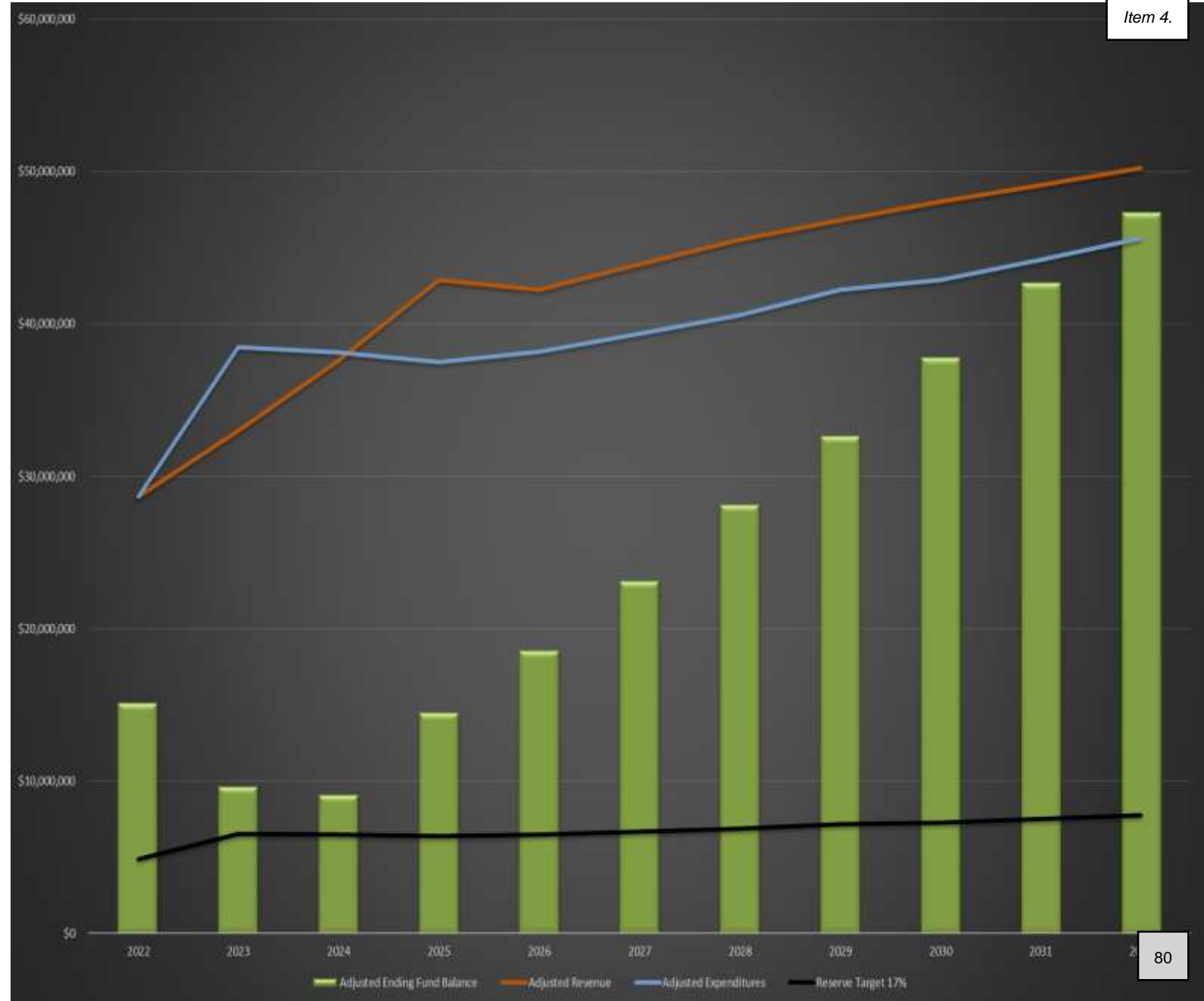
# 4. PROPERTY TAX 0% AND UTILITY TAX 3%

Scenario 4 - Property Tax 0% and Utility Tax 3%		2023		2024 Fund Balance Gap	
Property Tax	\$	-	\$	-	
Utility Tax 3%	\$	766,645	\$	789,645	
<b>Total</b>	<b>\$</b>	<b>766,645</b>	<b>\$</b>	<b>789,645</b>	<b>\$ (787,606) 20%</b>

	Included		Removed		Remaining Gap	FB %
	2023	2024	2023	2024		
Records Specialist	\$ 90,000	\$ 90,000				
2 Overhire Police	\$ 257,500	\$ 257,500				
IT Support Specialist	\$ 105,000	\$ 105,000				
System Administrator	\$ 155,250	\$ 155,250				
Parks Proj Manager	\$ 120,869	\$ 120,869				
2 Police Sergeants	\$ 302,500	\$ 302,500				
Dev Eng Manager	\$ 175,000	\$ 175,000				
Ops Project Manager	\$ 28,131	\$ 28,131				
Volunteer Coordinator	\$ 90,000	\$ 90,000				
Recreation Specialist	\$ 65,818	\$ 65,818				
PT Library Associate	\$ 31,208	\$ 31,208				
2 Street Maint Workers	\$ 168,000	\$ 168,000				
Street Seasonal to FTE	\$ 59,000	\$ 59,000				
Fire Adm Staffing	\$ 213,884	\$ 213,884				
3-Person Engine Staffing(8 FTE)	\$ 277,604	\$ 1,118,828	\$ 563,620	\$ 649,341		
Cemetery Seas to FTE	\$ 59,000	\$ 59,000				
<b>Total</b>	<b>\$ 2,198,764</b>	<b>\$ 3,039,988</b>	<b>\$ 563,620</b>	<b>\$ 649,341</b>	<b>\$ 425,355</b>	<b>23%</b>



**SCENARIO 4**  
**10 YEAR**  
**PROPERTY**  
**TAX 0% AND**  
**UTILITY TAX**  
**3%**

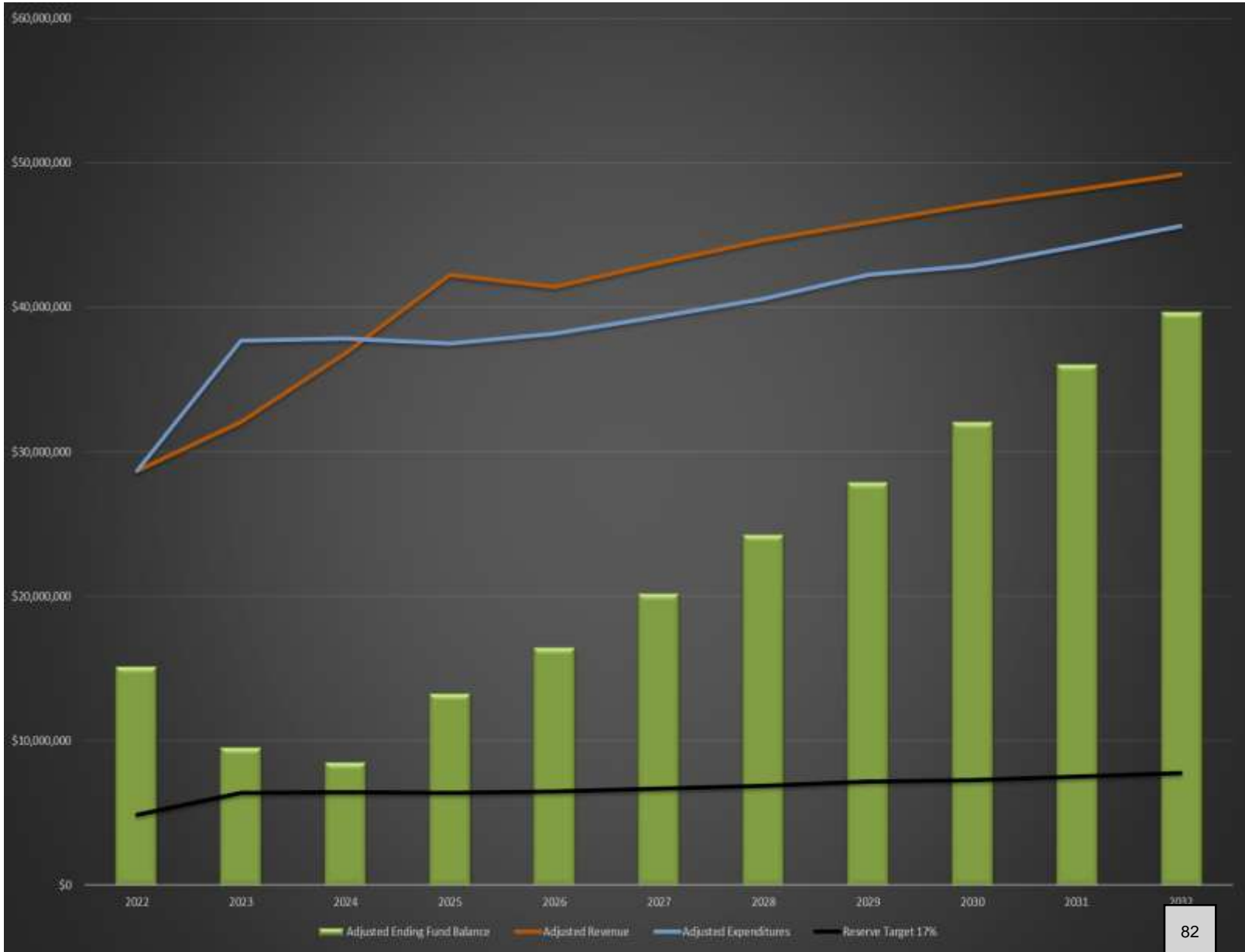


# 5. PROPERTY TAX 0% AND UTILITY TAX 0%

Scenario 5 Property Tax 0% and Utility Tax 0%				
	2023		2024 Fund Balance Gap	
Property Tax	\$ -	\$ -		
Utility Tax	\$ -	\$ -		
<b>Total</b>	\$ -	\$ -	\$ (2,343,896)	16%

	Included		Removed		Remaining Gap	FB %
	2023	2024	2023	2024		
Records Specialist	\$ 45,000	\$ 90,000	\$ 45,000			
2 Overhire Police		\$ 128,750	\$ 257,500	\$ 128,750		
IT Support Specialist	\$ 52,500	\$ 105,000	\$ 52,500			
System Administrator	\$ 155,250	\$ 155,250				
Parks Proj Manager			\$ 120,869	\$ 120,869		
2 Police Sergeants	\$ 151,250	\$ 302,500	\$ 151,250			
Dev Eng Manager	\$ 87,500	\$ 175,000	\$ 87,500			
Ops Project Manager	\$ 28,131	\$ 28,131				
Volunteer Coordinator	\$ 90,000	\$ 90,000				
Recreation Specialist	\$ 32,909	\$ 65,818	\$ 32,909			
PT Library Associate	\$ 31,208	\$ 31,208				
2 Street Maint Workers	\$ 168,000	\$ 168,000				
Street Seasonal to FTE	\$ 59,000	\$ 59,000				
Fire Adm Staffing	\$ 213,884	\$ 213,884				
3-Person Engine Staffing(8 FTE)	\$ 277,604	\$ 1,118,828	\$ 563,620	\$ 649,341		
Cemetery Seas to FTE			\$ 59,000	\$ 59,000		
	\$ 1,392,236	\$ 2,731,369	\$ 1,370,148	\$ 957,960	\$ (15,788)	22%

# SCENARIO 5 10 YEAR PROPERTY TAX 0% AND UTILITY TAX 0%





# DISCUSSION OF REVENUES

## Property Tax

1%

0%

## Utility Tax

3%

2%

1%

0%



# DISCUSSION OF EXPENDITURES

Overhire Police  
    Delay 1 for 1 Year  
    Delay 2 for 1 Year  
  
Street and Cemetery Seasonals  
are not converted to FTEs  
  
Delay hirings



# NEXT STEPS

•Nov 20	Nov 21	•Nov 30	•Dec 5	•Dec 31
<ul style="list-style-type: none"><li>• <b>Budget available to the public</b></li></ul>	<ul style="list-style-type: none"><li>• <b>Public Hearings for Property Tax Levies</b></li><li>• Ord for Property Taxes</li><li>• Public Hearing for Utility Taxes</li><li>• Ordinance for Utility Taxes</li></ul>	<ul style="list-style-type: none"><li>• <b>Property Tax Levies due to Clark County for Certification</b></li></ul>	<ul style="list-style-type: none"><li>• <b>Final Public Hearing</b></li><li>• Ord for the 2023-2024 Budget</li></ul>	<ul style="list-style-type: none"><li>• <b>Budget Adoption Deadline</b></li></ul>