



**CITY OF WASHOUGAL  
CITY COUNCIL WORKSHOP AGENDA  
Monday, September 12, 2022  
5:00 PM**

**MEETING INFORMATION**

Please click on link below to join webinar:  
<https://us02web.zoom.us/j/86088856984>

**I. CALL TO ORDER**

**II. ROLL CALL**

**III. PUBLIC COMMENTS**

**IV. NEW BUSINESS**

- A. City Manager's Office: Council Position #1 Vacancy**
- B. Community Development: Gesler Annexation - Initial Meeting**
- C. Finance: 2023 Budget Strategy**
- D. Finance: 2023 Department Budget Presentations: CMO, Council, HR, Finance/IT, Community Development, Police, Other**

**V. PUBLIC COMMENTS**

**VI. REPORTS AND COMMUNICATIONS**

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

**VII. ADJOURNMENT**

**UPCOMING MEETINGS: Monday, September 26, 2022 - Workshop at 5:00 pm and Council at 7:00 pm**

**BUSINESS OF THE CITY COUNCIL**  
**City of Washougal, Washington**

**FOR AGENDA OF:**

9/12/2022

**SUBJECT:**

MEETING INFORMATION

Please click on link below to join webinar:

<https://us02web.zoom.us/j/86088856984>

**DEPT. OF ORIGIN:**

Finance

**REVIEWED AT:**

**TO BE RETURNED TO COUNCIL:**

No

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**EXPENDITURE REQUIRED:**

**BUDGETED:**

**APPROPRIATION REQUIRED:**

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**SUMMARY STATEMENT**

**RECOMMENDED ACTION**

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

**FOR AGENDA OF:**

9/12/2021

**SUBJECT:**

Gesler Annexation - Initial Meeting

**DEPT. OF ORIGIN:**

Community Development

**REVIEWED AT:**

CD Council Committee: June 21st & September 7, 2022

City Council Workshop: September 12, 2022

**TO BE RETURNED TO COUNCIL:**

Yes

**ATTACHMENTS:**

- ▢ **Gesler NOI for Annexation**
- ▢ **Gesler Annexation - Council Workshop**

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**EXPENDITURE REQUIRED:**

\$0

**BUDGETED:**

\$0

**APPROPRIATION REQUIRED:**

\$0

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**SUMMARY STATEMENT**

**Request**

The city has received a "Notice of Intent to Commence Annexation Petition" from Mr. Jered Gesler for the following property:

| Property Owner | Tax Parcel #'s | Size      | Zoning<br>(Current / Future) |
|----------------|----------------|-----------|------------------------------|
| Jered Gesler   | 130273-000     | .53-Acres | R1-10 (UH) / R1-7.5          |

**Requirements of a "Notice of Intent to Commence Annexation Petition"**

The petition meets the requirements for annexation consideration as follows:

- The proposed boundary is contiguous to existing city limits,

- The property is within the city's Urban Growth Boundary (UGB), and ,
- The petition contains signatures representing 100 percent of the property assessed valuation for general taxation (10 percent is required to initiate the annexation process).

**Requirements of City Council for meeting with the initiating parties for annexations (RCW 35A.14.120):**

- Determine whether the city will accept, reject, or geographically modify the proposed annexation;
- Determine whether the city shall require the simultaneous adoption of a proposed zoning regulation, if such a proposal has been prepared and filed for the area to be annexed as provided for in RCW 35A.14.330 and 35A.14.340; and ,
- Determine whether the city shall require the assumption of all or of any portion of existing city indebtedness by the area to be annexed. If the City Council requires the assumption of all or of any portion of indebtedness and/or the adoption of a proposed zoning regulation, it shall record this action in its minutes and the petition for annexation shall be so drawn as to clearly indicate these facts. Approval by the City Council shall be a condition precedent to circulation of the petition. There shall be no appeal from the decision of the legislative body.

**RECOMMENDED ACTION**

At this evenings meeting, staff recommends the Council:

1. Accepts the proposed annexation area;
2. Requires the zoning identified in the preferred alternative plan; and
3. Requires the assumption of all or of any portion of existing city indebtedness by the area to be annexed; and
4. Authorizes staff to circulate a "Petition for Annexation"

**CITY OF WASHOUGAL**  
**NOTICE OF INTENTION**  
**TO COMMENCE ANNEXATION PROCEEDINGS**

TO: The City Council of Washougal  
1701 C Street  
Washougal, Washington

Dear Councilors:

The undersigned, who are the owners of not less than ten percent (10%) of the acreage of the area, hereby advise the City Council of the City of Washougal that it is the desire of the undersigned residents of the following area to commence annexation proceedings:

The property herein referred to is described on Exhibit "A" attached hereto and fully incorporated herein and is depicted on Exhibit "B" further attached hereto.

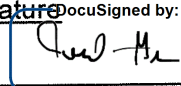
It is requested that the City Council of the City of Washougal set a date not later than sixty (60) days after the filing of this request for a meeting with the undersigned to determine:

1. Whether the City Council will accept, reject or geographically modify the proposed annexation;
2. Whether the City Council will require the adoption of zoning for the proposed area in substantial compliance with the Comprehensive Plan as adopted by the Washougal Municipal Code; and
3. Whether the City Council will require the assumption of all or any portion of existing city indebtedness by the area to be annexed.

This page is one of a group of pages containing identical text material and is intended by the owners of this Notice of Intention to be presented and considered as one Notice of Intention and may be filed with other pages containing additional signatures which cumulatively may be considered as a single Notice of Intention.

**WARNING**

Every person who signs this petition with any other than his true name, or who knowingly signs more than one of these petitions, or signed a petition seeking an election when he is not a legal voter or signs a petition when he is otherwise not qualified to sign, or who makes herein any false statement, shall be guilty of a misdemeanor.

|     | <u>Name<br/>(Print)</u> | <u>Address</u>                                | <u>Date<br/>Signed</u> | <u>Signature</u>                                                                                                            |
|-----|-------------------------|-----------------------------------------------|------------------------|-----------------------------------------------------------------------------------------------------------------------------|
| 1.  | Jered Gesler            | 3913 SE Woodburn Rd, #17, Washougal, WA 98671 | 5/24/2022              | <br>DocuSigned by:<br>2D11BE69642A468... |
| 2.  |                         |                                               |                        |                                                                                                                             |
| 3.  |                         |                                               |                        |                                                                                                                             |
| 4.  |                         |                                               |                        |                                                                                                                             |
| 5.  |                         |                                               |                        |                                                                                                                             |
| 6.  |                         |                                               |                        |                                                                                                                             |
| 7.  |                         |                                               |                        |                                                                                                                             |
| 8.  |                         |                                               |                        |                                                                                                                             |
| 9.  |                         |                                               |                        |                                                                                                                             |
| 10. |                         |                                               |                        |                                                                                                                             |
| 11. |                         |                                               |                        |                                                                                                                             |
| 12. |                         |                                               |                        |                                                                                                                             |
| 13. |                         |                                               |                        |                                                                                                                             |
| 14. |                         |                                               |                        |                                                                                                                             |
| 15. |                         |                                               |                        |                                                                                                                             |
| 16. |                         |                                               |                        |                                                                                                                             |
| 17. |                         |                                               |                        |                                                                                                                             |
| 18. |                         |                                               |                        |                                                                                                                             |
| 19. |                         |                                               |                        |                                                                                                                             |
| 20. |                         |                                               |                        |                                                                                                                             |

**NOTE:** See RCW 35A.01.040(9), also Exhibit "A" (Legal Description) and Exhibit "B" (Map).

**RCW 35A.01.040(9)**

- (9) When petitions are required to be signed by the owners of property, the following shall apply:
- (a) The signature of the record owner, as determined by the records of the County Auditor, shall be sufficient without the signature of his or her spouse;
  - (b) In the case of mortgaged property, the signature of the mortgagor shall be sufficient, without the signature of his or her spouse;
  - (c) In the case of property purchased on contract, the signature of the contract purchaser, as shown by the records of the County Auditor, shall be deemed sufficient, without the signature of his or her spouse;
  - (d) Any officer of a corporation owning land within the area involved who is duly authorized to execute deeds or encumbrances on behalf of the corporation, may sign on behalf of such corporation and shall attach to the petition a certified excerpt from the by-laws of such corporation showing such authority;
  - (e) When such property stands in the name of a deceased person or any person for whom a guardian has been appointed, the signature of the executor, administrator, or guardian, as the case may be, shall be equivalent to the signature of the owner of the property.

## Exhibit "A"

**Parcel Number:**

130273-000

**Zoning:**

R1-10: CLK

**Census Tract:**

530110405.104006

**Carrier Route:**

R006

**Legal Description:**

SEC/TWN/RNG/MER:SEC 05 TWN 01N RNG 04E #17 SEC 5 T1NR4EWM .53A FOR  
ASSESSOR USE ONLY S 141 FT OF W 163 FT OF SLY 12 OF FOLL THT PTN SWQ  
OF SEQ OF SWQ SEC 5-1-4E LYN MAP REF:141053



# Gesler Annexation Discussion

9/12/2022 – City Council Workshop Presentation | Presented by Mitch Kneipp, Community Development Director



**City of Washougal**

# Gesler Annexation Discussion

## What we'll cover:

- Annexation Background
- Request
- Property Location
- Next Steps



# Gesler Annexation Discussion

## Annexation Background:

- RCW 35A.14 (Annexations by Code Cities)
- Direct Petition Method (60% Petition)
- Notice of Intent to Commence Annexation Petition
  - Filed by owners of property representing not less than 10 percent of the assessed value of the property for which annexation is sought.



# Gesler Annexation Discussion

## Request:

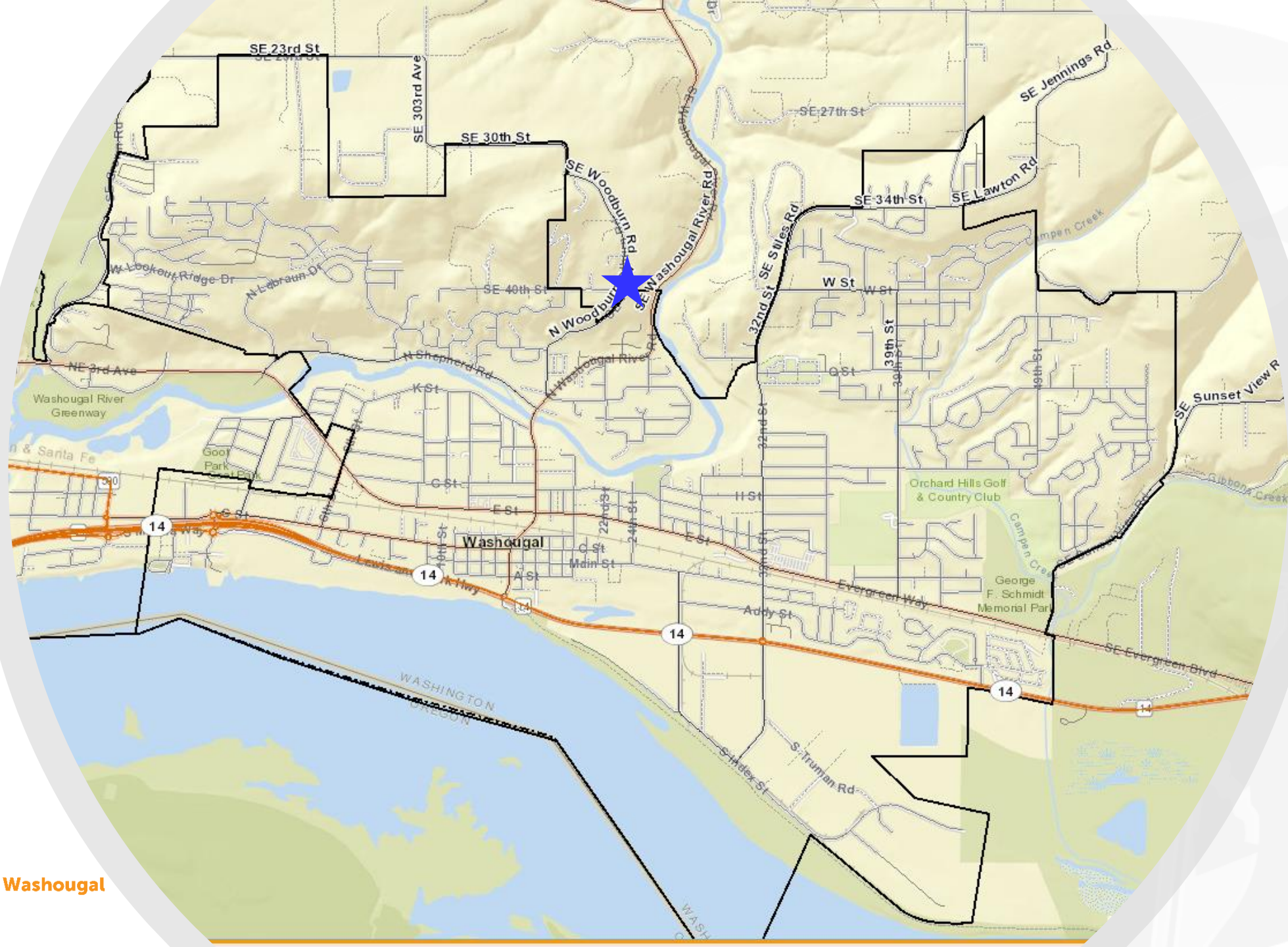
- Notice of Intent to Commence Annexation submitted (1 lot)
- Zoned R1-10 (UH-10) / R1-7.5 in Preferred Alternative
- .53-acres (23,087 sq ft)
- 1 Single-Family Residence
- 1 Owner

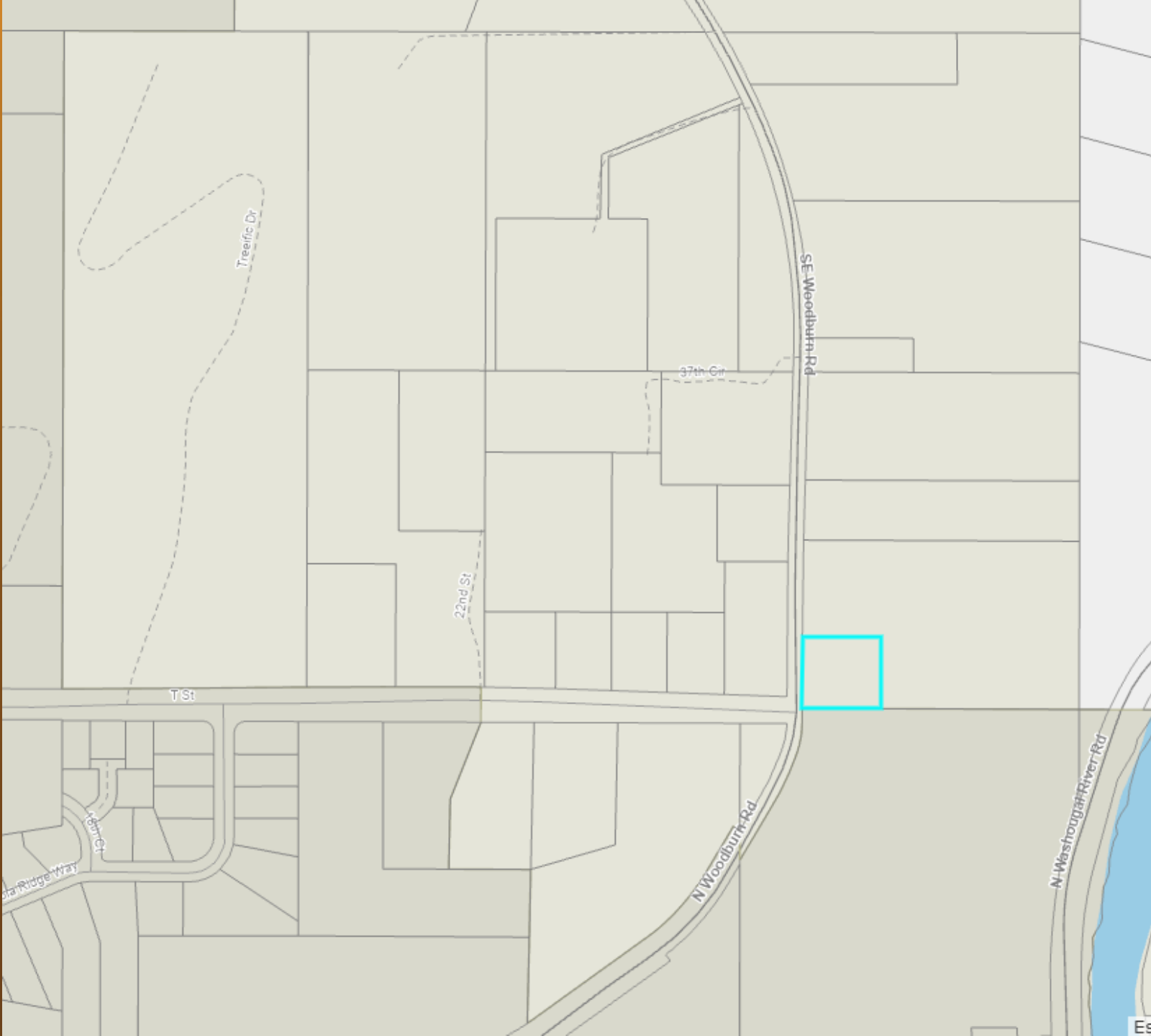


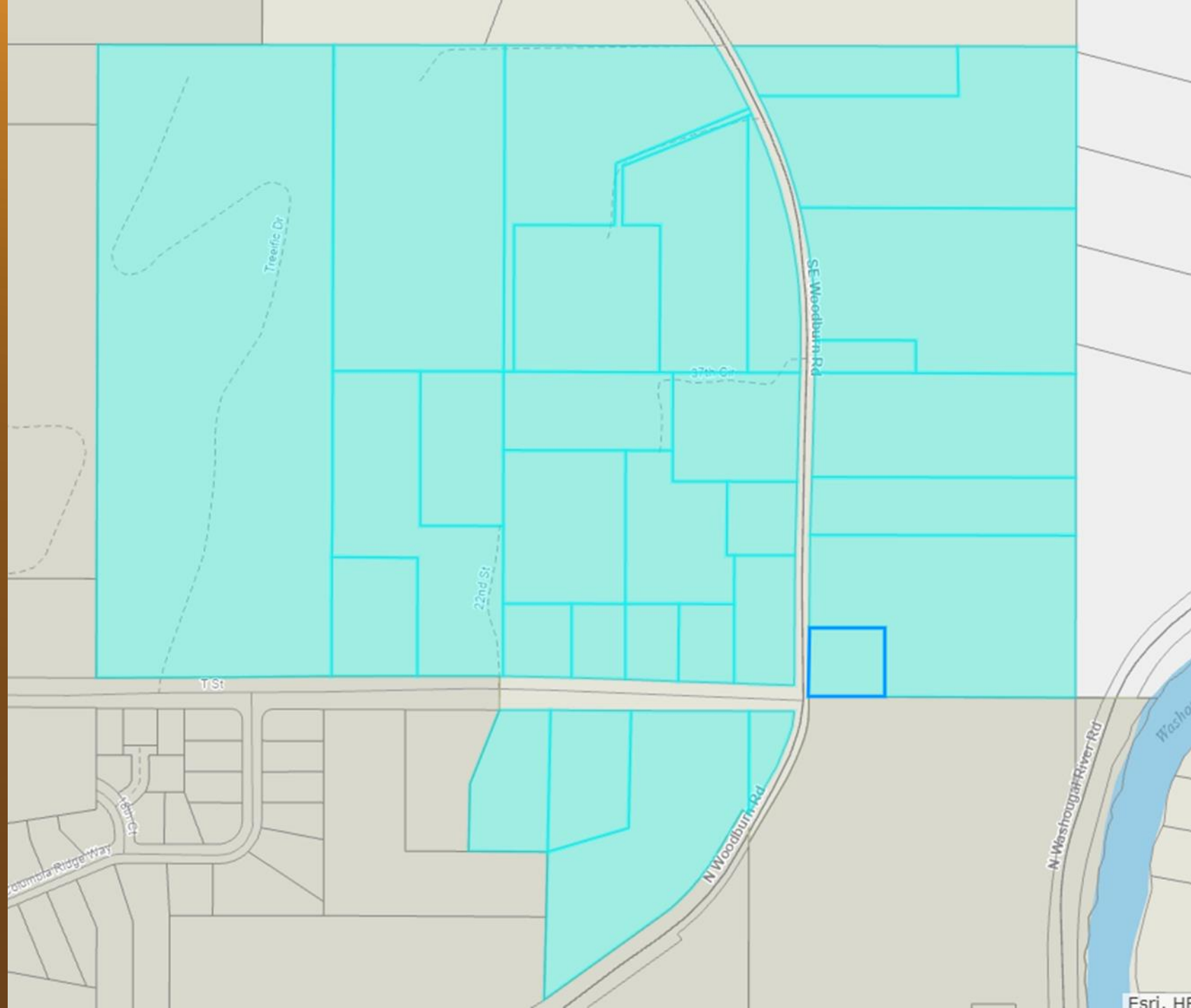
# Gesler Annexation Discussion

Property Location:









# Gessler Annexation Area Data + Additional Properties

| Parcel #   | Site Address                                                                                   | Owner Name                   | Assessed Value (2021) | Site Area (acres) | Signed Petition |
|------------|------------------------------------------------------------------------------------------------|------------------------------|-----------------------|-------------------|-----------------|
| 130273-000 | 3913 SE Woodburn Rd                                                                            | Gesler, Jered                | \$321,080.00          | 0.53              | Y               |
| 132343-002 | No Site Address                                                                                | Morrison, Joseph W           | \$12,993.00           | 0.31              |                 |
| 132369-000 | 2220 N T Street                                                                                | Elkins, Marc J               | \$400,381.00          | 1.11              |                 |
| 132369-005 | No Site Address                                                                                | Luebben, Nancy               | \$545,052.00          | 3.26              |                 |
| 132401-000 | 2210 N T Street                                                                                | MacDonald, Keny &            | \$540,164.00          | 0.96              |                 |
| 130278-000 | No Site Address                                                                                | Purcell, Richard & Wendy     | \$137,909.00          | 0.29              |                 |
| 130280-000 | 31602 SE 37th Circle                                                                           | Franko, Margaret L           | \$99,016.00           | 1.80              |                 |
| 130281-000 | 3524 SE Woodburn Rd                                                                            | Maroney, James L & Susan A   | \$233,631.00          | 5.35              |                 |
| 130282-000 | No Site Address                                                                                | Hooper, Paul & Jessica       | \$238,755.00          | 2.30              |                 |
| 130294-000 | 3717 SE Woodburn Rd                                                                            | Purcell, Richard & Wendy     | \$419,532.00          | 3.10              |                 |
| 130296-000 | 2015 N 22nd Street                                                                             | Sweet, Ethan T & Brooke J    | \$758,847.00          | 2.59              |                 |
| 130296-005 | 2055 N 22nd Street                                                                             | Benson, Randy S & Ngipol,    | \$493,343.00          | 1.01              |                 |
| 130296-010 | 2041 N T Street                                                                                | Tirado, Armado Mora & Cruz,  | \$227,105.00          | 1.00              |                 |
| 130300-000 | 3914 SE Woodburn Rd                                                                            | Bridges, Kristi & Robertson, | \$517,887.00          | 0.90              |                 |
| 130315-000 | 3807 SE Woodburn Rd                                                                            | Stewart, James & Mary        | \$380,753.00          | 1.40              |                 |
| 130329-000 | 1825 N T Street                                                                                | Bowling, Forrest N & Carol K | \$788,588.00          | 14.65             | N               |
| 130332-000 | 3636 SE Woodburn Rd                                                                            | Vail, Kaylene                | \$90,960.00           | 2.22              |                 |
| 130333-000 | 3901 SE Woodburn Rd                                                                            | Canton, Edmund & Sandra      | \$558,379.00          | 3.97              |                 |
| 130348-000 | 2311 N T Street                                                                                | Wilson, Allysa & Brett       | \$412,455.00          | 0.47              | N               |
| 130349-000 | 3812 SE Woodburn Rd                                                                            | Elia, Virginia Terese        | \$405,204.00          | 0.52              |                 |
| 130350-000 | 3608 SE Woodburn Rd                                                                            | Sinclair, William A          | \$178,534.00          | 0.59              |                 |
| 130360-000 | 3515 SE Woodburn Rd                                                                            | Matthews, Tien M & William   | \$558,772.00          | 1.00              | N               |
| 130363-000 | 31615 SE 37th Circle                                                                           | Rana, Matthew J & Amanda     | \$469,677.00          | 1.34              |                 |
| 130365-000 | 3607 SE Woodburn Rd                                                                            | Wright, John & Camille       | \$646,748.00          | 3.81              |                 |
| 130369-000 | 31606 SE 37th Circle                                                                           | Gable, Vonnitta S            | \$513,316.00          | 1.27              | N               |
| 130373-000 | 2215 N T Street                                                                                | Braithwait, Gwen A &         | \$424,949.00          | 0.61              |                 |
| 130374-000 | 2225 N T Street                                                                                | Stiles, Roger H              | \$83,669.00           | 0.47              |                 |
| 130379-000 | 3601 SE Woodburn Rd                                                                            | Hugeback, Anthony & Ruth     | \$458,300.00          | 3.78              | Y               |
| 130400-000 | No Site Address                                                                                | Wilson, Allysa & Brett       | \$163,636.00          | 0.47              |                 |
| 130401-000 | 31601 SE 37th Circle                                                                           | Fuger, William & Donna       | \$575,578.00          | 1.36              |                 |
| 130415-000 | 3518 SE Woodburn Rd                                                                            | Hooper, Paul & Jessica       | \$453,809.00          | 3.06              |                 |
|            |                                                                                                |                              |                       |                   |                 |
|            | Green indicates owner has signed a petition for annexation.                                    |                              |                       |                   |                 |
|            | Yellow indicates owner is supportive of annexation but has not signed a petition at this time. |                              |                       |                   |                 |
|            | Red indicates owner is NOT supportive of annexation.                                           |                              |                       |                   |                 |
|            |                                                                                                |                              |                       |                   |                 |
|            | Assessed Value of Northern Annexation Area                                                     | \$12,109,022.00              |                       |                   |                 |
|            | Total Acreage of Annexation Area                                                               | 65.50                        |                       |                   |                 |
|            | Assessed Value in Signatures                                                                   | \$779,380.00                 |                       |                   |                 |
|            | Perc. of Value in Signatures Northern Area only                                                | 6.44%                        |                       |                   |                 |

# Gesler Annexation Discussion

## Next Steps:

- Formal presentation of annexation petition at this evening's meeting where City Council will either **Accept, Reject, or Geographically Modify** the annexation area;
- Require the zoning identified in the preferred alternative plan to apply to the property upon annexation;
- Require the assumption of all existing city indebtedness by the area to be annexed; and
- Authorize staff to develop a Petition for Annexation for the area and authorize its circulation.



# Gesler Annexation Discussion

Questions?



# Gesler Annexation Discussion

9/12/2022 – City Council Workshop Presentation | Presented by Mitch Kneipp, Community Development Director



**City of Washougal**

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

**FOR AGENDA OF:**

9/12/2022

**SUBJECT:**

Finance: 2023 Budget Strategy

**DEPT. OF ORIGIN:**

Finance

**REVIEWED AT:**

**TO BE RETURNED TO COUNCIL:**

Yes

**ATTACHMENTS:**

▯ **2023 Budget Strategy**

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**EXPENDITURE REQUIRED:**

**BUDGETED:**

**APPROPRIATION REQUIRED:**

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**SUMMARY STATEMENT**

**RECOMMENDED ACTION**

# City of Washougal

## 2023 Budget Strategy and Overview

9/12/2022 | Presented by Daniel Layer



**City of Washougal**

# Workshop Agenda

- 2023 Preliminary Budget Strategy
- Budget Calendar
- Questions



# Council Goals

## ‘22-’23

### ➤ Strategic Planning

- ❑ Complete Update to Strategic Plan
- ❑ Initiate General Facilities Plan Development
- ❑ Pursue Federal & State Funding Opportunities for Capital Projects

### ➤ Public Safety

- ❑ Fire Partnership (pursue preferred approach & capital needs)
- ❑ Complete Police Strategic Planning – Ph. II
- ❑ Implement Police Body Camera Program

### ➤ Transportation

- ❑ Pavement Management
- ❑ 32nd St. Railroad Underpass (pursue funding: design & construction)
- ❑ Pedestrian & Bike Improvements (identify projects, pursue funding)
- ❑ Towncenter Sidewalk Improvements

### ➤ Parks, Recreation and Trails

- ❑ Complete Hartwood Bridge Replacement
- ❑ Complete Hamlik Park Basketball Court
- ❑ Complete Lower Hathaway Playground

### ➤ Parks, Recreation and Trails (continued)

- ❑ Complete design & pursue funding for Civic Campus Parking, Community Center Plaza/ Outdoor Seating, and Park & Recreation Programming

### ➤ Land Use and Economic Development

- ❑ Urban Forestry
- ❑ Prepare for GMA Update & Towncenter Planning & Design Standards
- ❑ Explore new Tax Increment Financing Tool

### ➤ Community

- ❑ Community Aesthetics – Implement new program
- ❑ Finalize & Implement Community Engagement Plan
- ❑ East County Family Resource Center Improvements
- ❑ Explore Opportunities for Enhanced Homelessness Response
- ❑ Explore Opportunities for Enhanced Community Service Projects

### ➤ Core Services

- ❑ Operations Center Facility Improvements
- ❑ Facilities Security Improvements
- ❑ Complete Utility Rate Study
- ❑ Wastewater Treatment Plant Upgrades



# 2023 General/Street Fund ~ Preliminary Budget Strategy

- Baseline Budget - Maintain service levels
- Key investments based on Council priorities
  - ❑ Modest Enhancements to Community Engagement programming (added to baseline)
  - ❑ Towncenter Sidewalk Program (to be reviewed with capital budget)
- Key investments based on Council priorities (use of reserves)
  - ❑ Finalize Strategic Plan
  - ❑ Initiate Comprehensive Plan/Town Center Sub Area Plan/Planned Action Ordinance
  - ❑ General Facilities Plan



# 2023 General/Street Fund ~ Preliminary Budget Strategy (cont.)

- Key investments based on Council priorities (from new County-wide sales tax revenue)
  - ❑ Bodycam hardware and software implementation
    - ❑ Annual savings for 5-year replacement
  - ❑ 1 FTE Police Records Management Support
  - ❑ 1 FTE Police Officer (contingent upon results of federal appropriation and grant)
- Continue to fund the Fire Department per the latest and pending agreements
  - ❑ Potential use of fire reserves



# 2023 General/Street Fund ~ Preliminary Budget Strategy

## Revenue Assumptions:

- 1% councilmanic property tax increase & 1% new construction (pending final numbers from County)
- Utility taxes pursuant to previously adopted plan
- Trending of various revenues
- \$4,500,618 in ARPA funding:
  - ❑ Received 2<sup>nd</sup> and final installment in summer 2022
  - ❑ \$891,500 already programmed by Council (will be in 2023 Capital Budget)
  - ❑ \$3,609,118 available for future Council determined project(s)



# 2023 General/Street Fund ~ Preliminary Budget Strategy

## Expense assumptions:

- Maintain service levels
- COLAs per contracts: 4%
- Medical benefits cost increases: AWC 4 - 7% increase; KAISER 12.86% increase
- DRS contribution rates: PERS 10.39%; LEOFF 5.30%
- Key investments based on Council priorities
- Continued use of Economic Development funding (\$50K)
  - ❑ Pursuing funding opportunities for capital projects to enhance economic development
- Investment of balance of ARPA funding in Council determined project(s)



# Next Steps

- Continued analysis and refinement of projections
- Continued budget discussions



# Formal Budget Calendar

- September 12: Budget Strategy
- September 12: Department Budgets:
  - ❑ City Manager's Office, Human Resources, Council, Finance/Information Technology, Police/Animal Control, Community Development, Court, and Other
- September 26: Department Budgets:
  - ❑ Public Works O&M
- September 26: "high level" revenue/expenditure estimates all funds
- October 10: Department Budgets:
  - ❑ Public Works Capital Projects
- October 24: 3<sup>rd</sup> Quarter 2022 Update and 2023 City Manager's Proposed Budget
- October 24: Set hearings for Ad Valorem taxes and budget (to be held 11/7/2022)
- November 7: Public Hearings, adopt Ad Valorem taxes, possibly adopt budget
- November 14, November 28 (21?), December 5, December 12, and December 19: remaining dates for budget adoption



# 2022 Supplemental Budget Calendar

- November 28: Workshop (21?)
- December 5: Action



# Questions

Thank you!



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

**FOR AGENDA OF:**

9/12/2022

**SUBJECT:**

2023 Department Budget Presentations: CMO, Council, HR, Finance/IT, Community Development, Police, Other

**DEPT. OF ORIGIN:**

Finance

**REVIEWED AT:**

**TO BE RETURNED TO COUNCIL:**

Yes

**ATTACHMENTS:**

📎 **2023 Budget 9-12-22 departments**

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**EXPENDITURE REQUIRED:**

**BUDGETED:**

**APPROPRIATION REQUIRED:**

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**SUMMARY STATEMENT**

**RECOMMENDED ACTION**

# City Manager's Office 2023 Budget

9/12/2022 | Presented by Daniel Layer



**City of Washougal**

# CMO Overall 2023 (2022) Budgets

Total Budget \$710,360 (\$705,580)

- Salary/Benefits ~ \$521,410 (\$486,700)
- Professional Services ~ \$79,300 (\$129,300)
  - \$50K for Strategic Plan paid from Reserves
- Operations/Maintenance ~ \$26,050 (\$25,580)
- Administrative Initiatives and Support ~ \$25,000 (\$25,000)
- Community Engagement Events ~ \$31,000 (\$24,000)
- Community Engagement Plan Implementation ~ \$27,600 (\$15,000)



# CMO 2023 Budget Highlights

- Professional Services ~ \$79.3K
  - Completion of Strategic Plan
  - Legal services
  - Continued legislative and infrastructure advocacy and support
- Administrative Initiatives ~ \$25K
  - Council and administrative initiatives and support
  - Community Survey



# CMO 2023 Budget Highlights

- Community Engagement ~ \$58.6K
  - Review consultant report and implement recommended plan
  - Refine/enhance community events
    - State of the City
    - Hometown Heroes
    - Spring Spruce Up
    - Movies in the Park
    - National Night Out
    - Pumpkin Festival
    - Christmas Parade
    - Kindness 911
    - Shelters



# Questions

Thank You!



# City Council 2023 Budget

9/12/2022 | Presented by Daniel Layer



**City of Washougal**

# Overall City Council 2023 (2022) Budgets

Total Budget \$107,540 (\$106,006)

- Salary/Benefits ~ \$49,900 (\$61,000)
- Professional Services ~ \$9,000 (\$10,050)
- Training/Travel/Supplies ~ \$10,640 (\$9,956)
- Election Costs ~ \$38,000 (\$25,000)



# Questions

Thank You!



# Human Resources 2023 Budget

9/12/2022 | Presented by Daniel Layer



**City of Washougal**

# Human Resources Overall 2023 (2022) Budgets

Total Budget \$225,270 (\$219,675)

- Salary/Benefits ~ \$169,260 (\$163,995)
- Professional Services ~ \$17,000 (\$17,000)
- Operations/Maintenance ~ \$9,010 (\$8,680)
- Tuition Reimbursement ~ \$30,000 (\$30,000)



# Questions

Thank You!



# Finance/ Information Technology 2023 Budget

9/12/2022 | Presented by Daniel Layer



**City of Washougal**

# Overall Finance/IT 2023 (2022) Budgets

Total Budget \$1,299,170 (\$1,169,180)

- Salary/Benefits ~ \$1,014,180 (\$942,530)
- Professional Services ~ \$10,000 (\$9,000)
- Operations/Maintenance ~ \$78,490 (\$57,650)
  - Citywide insurance increase
  - Citywide communications increase
  - GASB 87 reclassification of leases
- Dues/Subscriptions/Memberships ~ \$196,500 (\$160,000)
  - Citywide subscriptions increase



# Overall 2023 (2022) Budget Information Technology ERR

Total Budget \$50,000 (\$50,000)

- Professional Services ~ \$10,000 (\$10,000)
- Equipment ~ \$40,000 (\$40,000)



# Questions

Thank You!



# Community Development 2023 Budget

9/12/2022 | Presented by Daniel Layer



**City of Washougal**

# Overall 2023 (2022) Budgets

Total Budget \$2,563,919 (\$1,640,413)

- Salary/Benefits ~ \$1,239,325 (\$1,123,093)
- Professional Services ~ \$80,500 (\$80,500)
- Operations/Maintenance ~ \$44,094 (\$36,820)
- Shorelines Plan and Town Center Subarea Plan/Planned Action Ordinance ~ \$400,000 (\$400,000)
- School Impact Fees (Pass-through) ~ \$800,000 (\$0)



# 2023 Highlights

- 2025 Comprehensive Plan/Subarea Plan/Planned Action Ordinance ~ \$350K
- Shorelines Master Plan ~ \$50K



# Questions

Thank You!



# Police Department 2023 Budget

9/12/2022 | Presented by Daniel Layer



**City of Washougal**

# Agenda

- Police, Animal Control, Drug Fund and Judicial Highlights



# Overall 2023 (2022) Budget: Police

Total Police Budget \$4,189,221 (\$3,910,794)

- Salary/Benefits ~ \$3,613,450 (\$3,346,700)
- Operations/Maintenance ~ \$336,271 (\$324,094)
- Intergovernmental Services ~ \$239,500 (\$240,000)
  - Includes CRESA and SWAT



# Overall 2023 (2022) Budget: Animal Control

Total Animal Control Budget \$262,185 (\$271,050)

- Salary/Benefits ~ \$196,200 (\$214,150)
- Professional Services ~ \$47,000 (\$36,000)
- Operations/Maintenance ~ \$18,985 (\$20,900)



# Overall 2023 (2022) Budget: Drug Fund

Total Drug Fund Budget \$18,200 (\$37,200)

- Overtime/Training ~ \$2,200 (\$21,200)
- Professional Services ~ \$10,000 (\$10,000)
- Operations/Maintenance ~ \$6,000 (\$6,000)



# Overall 2023 (2022) Budget: Judicial

Total Judicial Budget \$556,000 (\$564,000)

- Court Costs ~ \$331,000 (\$339,000)
- Monitoring/Work Crew ~ \$65,000 (\$65,000)
- Incarceration Costs ~ \$160,000 (\$160,000)



# Questions

Thank You!



# Other Departments 2023 Budget

9/12/2022 | Presented by Daniel Layer



**City of Washougal**

# Agenda

- ❑ Other Dept Highlights
  - Economic Development
  - Legal



# Overall 2023 (2022) Budget: Economic Development

Total Economic Development Budget \$55,000 (\$55,000)

- Professional Services ~ \$55,000 (\$55,000)
  - \$5K for CREDC
  - \$50K for Economic Development Initiatives
    - Pursuit of infrastructure funding
    - Promote economic development



# Overall 2023 (2022) Budget: Legal

Total Legal Budget \$20,000 (\$20,000)

- Professional Services ~ \$20,000 (\$20,000)
  - Retainer and misc. payments
    - other department or project specific legal charges are posted to those individual department budgets



# Questions

Thank You!

