



**CITY OF WASHOUGAL
CITY COUNCIL WORKSHOP MEETING
MINUTES
Monday, June 14, 2021
5:00 PM**

MEETING INFORMATION

Please click the link below to join the webinar:
<https://us02web.zoom.us/j/86816130440>

I. CALL TO ORDER

Mayor Molly Coston called the meeting to order at 5:00 pm.

II. ROLL CALL

Present: Mayor Molly Coston and Councilmembers David Stuebe, Michelle Wagner, Paul Greenlee, Julie Russell, and Ernie Suggs **Absent:** Alex Yost

Staff:

David Scott, City Manager
Trevor Evers, Director of Public Works
Jennifer Forsberg, City Clerk/Finance Director
Mitch Kneipp, Community Development Director
Wendi Steinbronn, Police Chief
Jeanette Cefalo, Human Resources Director
Rose Jewell, Community Engagement Manager

III. PRESENTATION - Columbia Gorge Tourism Alliance by Emily Reed

Emily Reed presented the following:

- Tourism issues
 - Crowds/Congestion
 - Over-development
 - Aesthetic/Trash
 - Ecological damage
 - Rising prices
- Tourism benefits
 - Economic
 - Cultural pride
 - Conservation of historic and natural site
 - Scenic preservation
 - Education
- Entertainment
- Rest and Relaxation
- Touring
- Natural Progression
- Destination Stewardship
- This past year's effort
 - Education via @ready.set.gorge
 - Spreading impact - Gorge Pass

- East Gorge Food Trail
- Things To Do in the Gorge in cooperation with area chambers
- Get Discovered Lewis and Clark GeoTourism
- Explore the Gorge = Museums Pass
- Collaboration
- Stages Key Messages
- Gorge Guides
- Wild4Gorge to 44321 to support trail
- Save the Date - November 18th

IV. PUBLIC COMMENTS

None

V. NEW BUSINESS

A. Community Development: 2020 Annual Report

Mitch Kneipp presented the following for 2020:

- Code compliance
 - Compliance calls and questions
 - Liens filed
- Planning / Land Use
 - Land use applications
- Building
 - Building permits issued
 - Building inspections
 - Building permit valuation
- First-half of 2021
 - Land use applications
 - Building permits
 - Kudos to community development staff

B. Finance: 2021 Budget Amendment

Jennifer Forsberg presented the following:

- 2021 Supplemental Budget
- 2020 Surplus
- 2021 General Fund Capacity
- Long Range Forecast
- Reserve Status
- Strategic Pillars
- Washougal City Council Goals
- Department one-time expenses
- Supplemental budget recommendation
- Utilizing 2020 Surplus
- Clean up items
- Draft 2021-2022 Council Goals to be discussed at a later council meeting

VI. PUBLIC COMMENTS

Rochelle Ramos commented on the Columbia River Trail Ribbon Cutting and asked that E Street improvements be discussed at a future council meeting; adding volunteers could assist.

VII. REPORTS AND COMMUNICATIONS

A. CITY MANAGER

David Scott reported on the following:

- Fire partnership interview reminder
- Covid Update
- EOC plan proposal for reopening
- Consider resuming in person meetings on July 12th

Council discussion included: protecting staff, phased reopening, deferring to experts, value of in-person meetings, large event guidelines forthcoming, and reopening of the community center.

B. MAYOR

Defer to council meeting.

Defer to council meeting.

C. CITY COUNCIL

Councilmember Greenlee commented on the Columbia River Trail.

Councilmember Stuebe also commented on the trail and inquired about Steamboat Landing.

VIII. ADJOURNMENT

Meeting adjourned at 6:33.

Mayor

City Clerk

Community Development 2020 Annual Report

6/14/2021 – City Council Workshop Presentation | Presented by Mitch Kneipp, Community Development Director



City of Washougal

CD 2020 Annual Report

What we'll cover:

- Code Compliance
- Planning / Land Use
- Building
- First Half of 2021

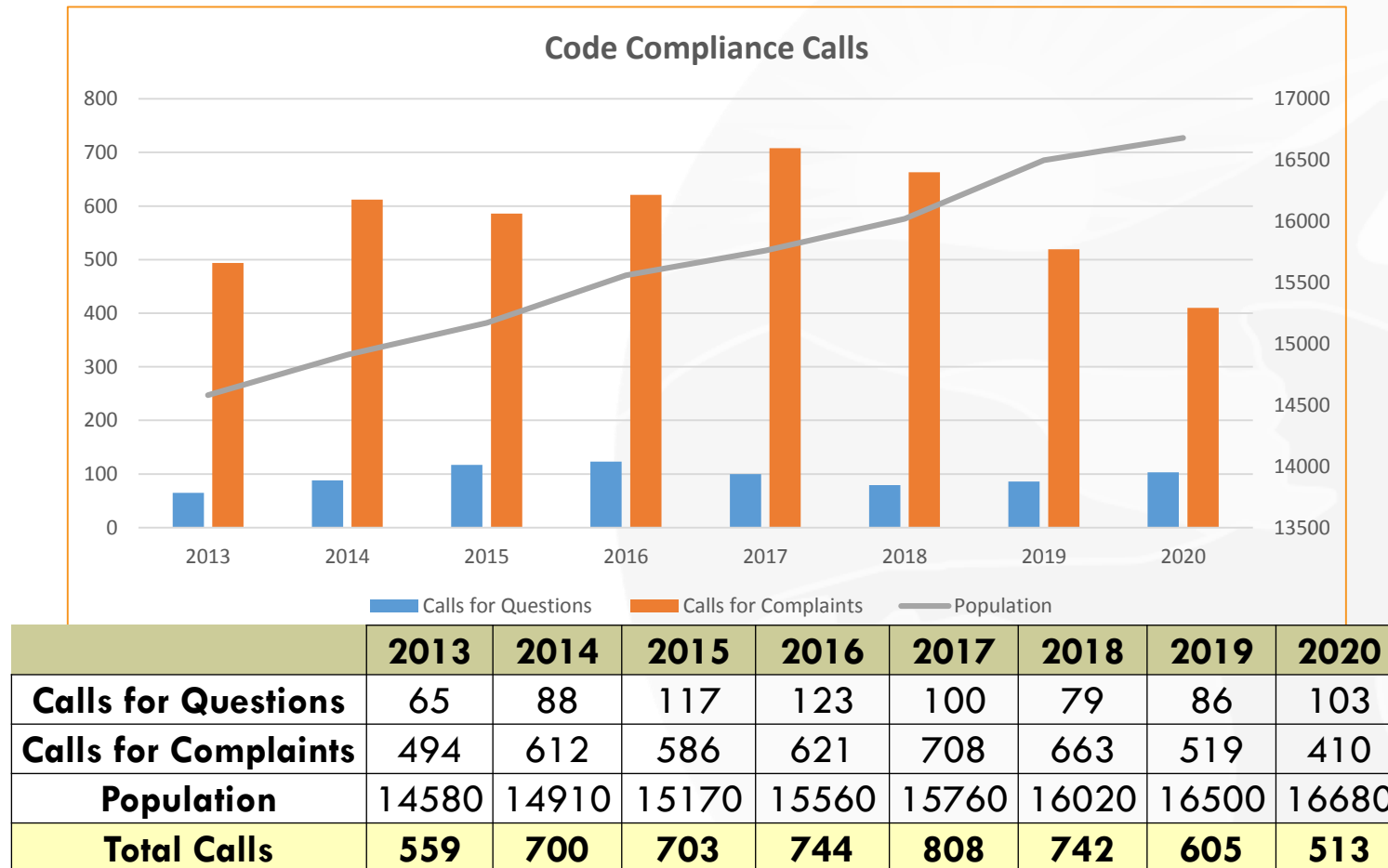


CD 2020 Annual Report

Code Compliance



CD 2020 Annual Report



Code Compliance

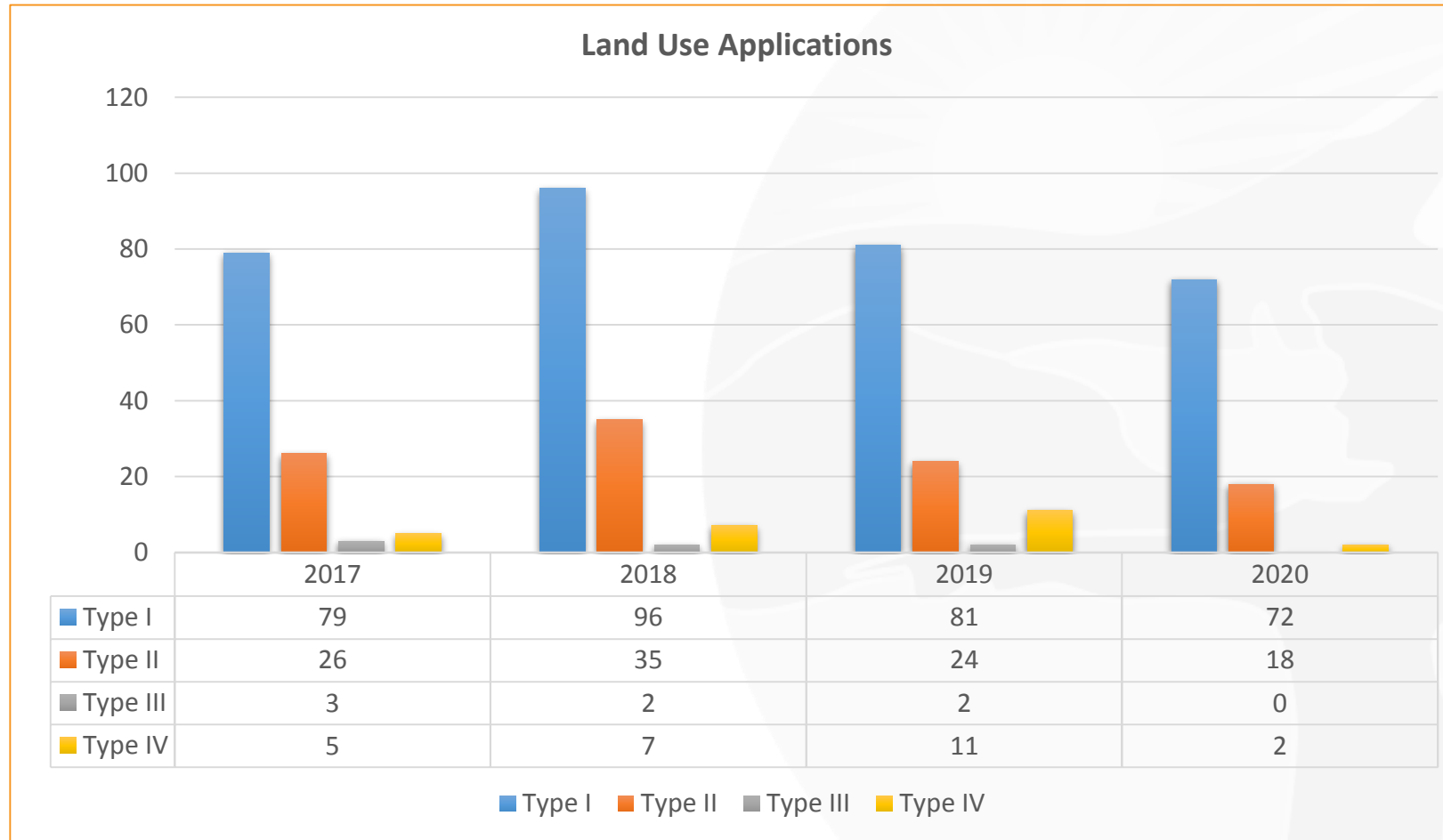


CD 2020 Annual Report

Planning



CD 2020 Annual Report



Planning Applications

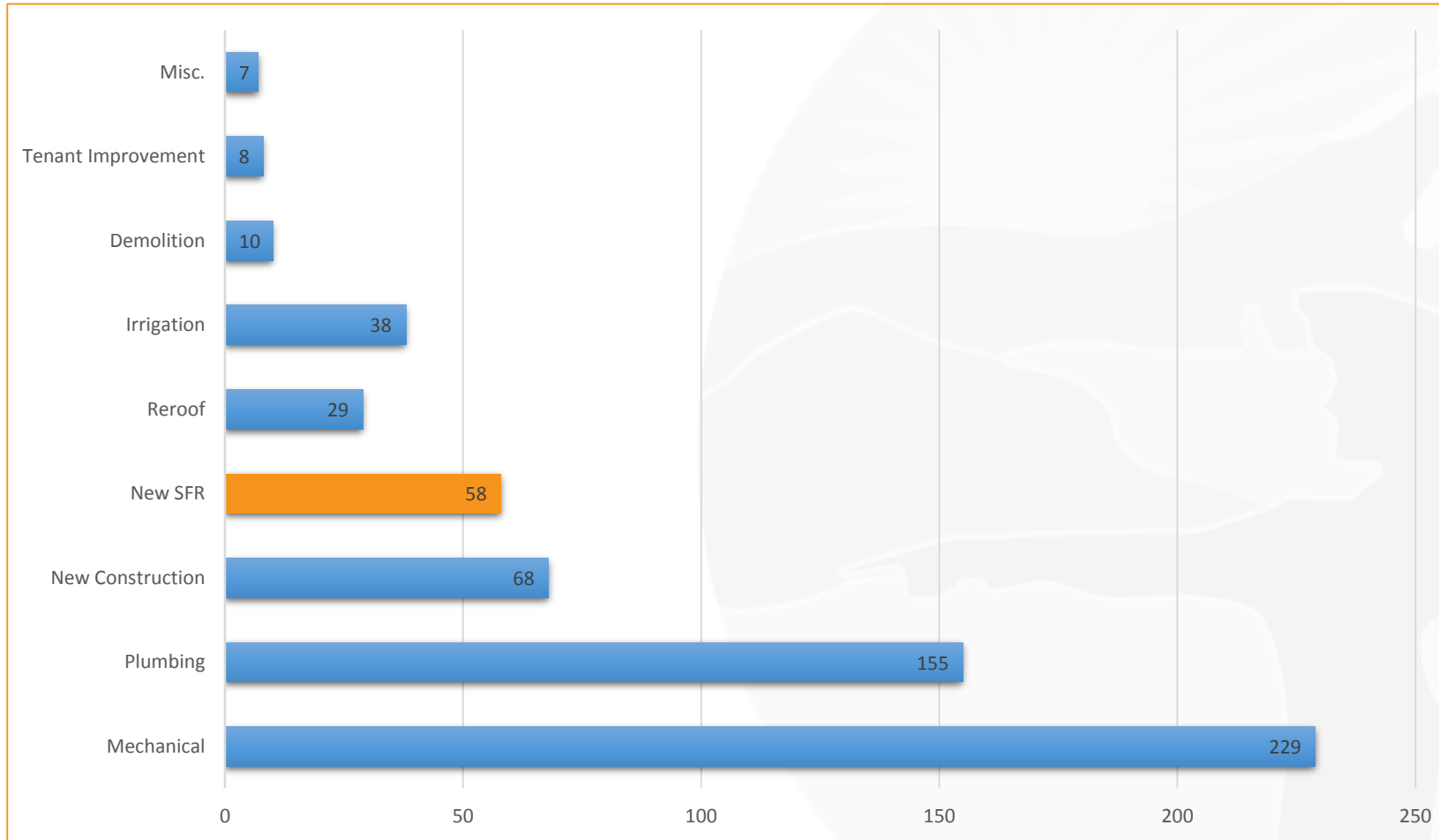


CD 2020 Annual Report

Building



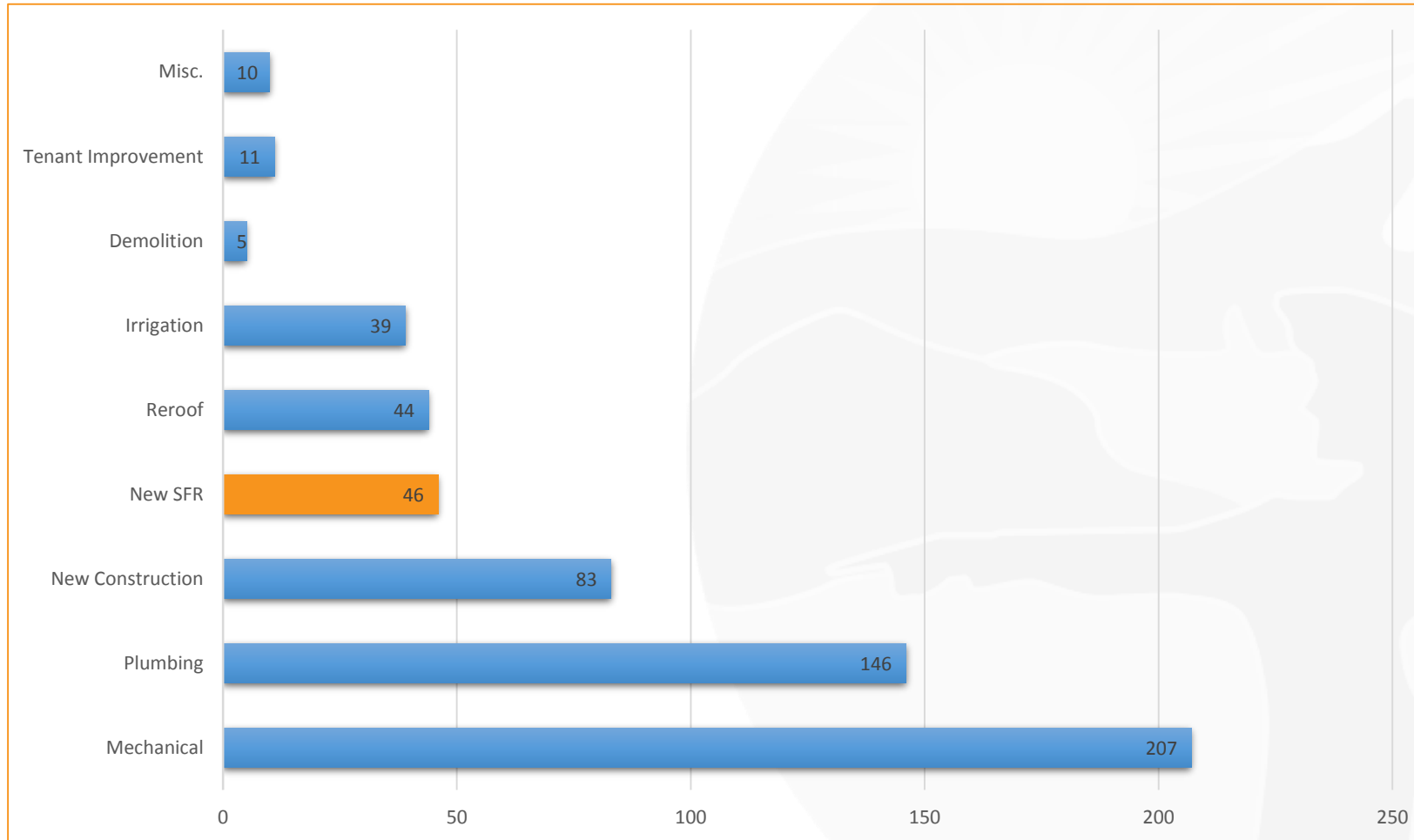
CD 2020 Annual Report



2019 Building Permits



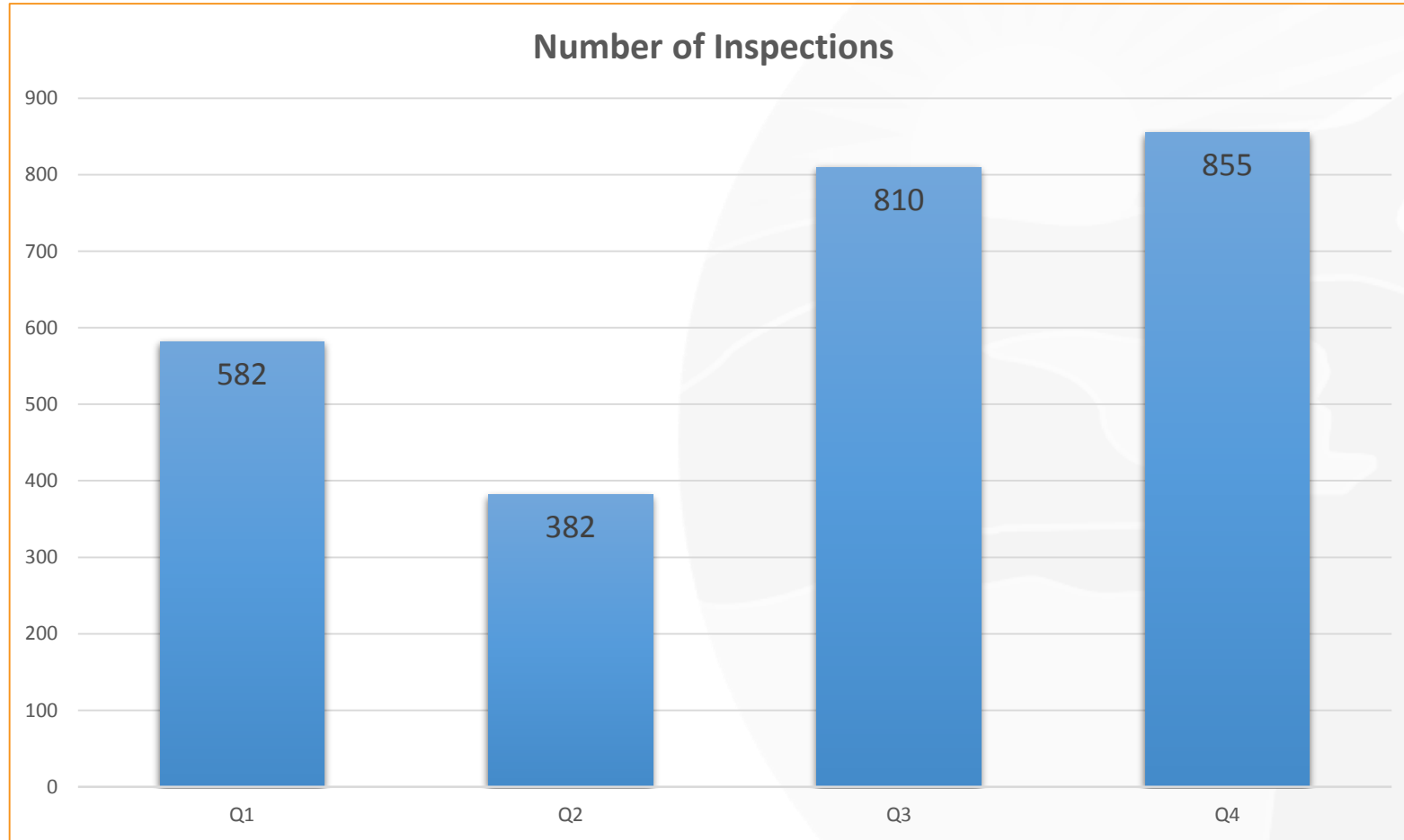
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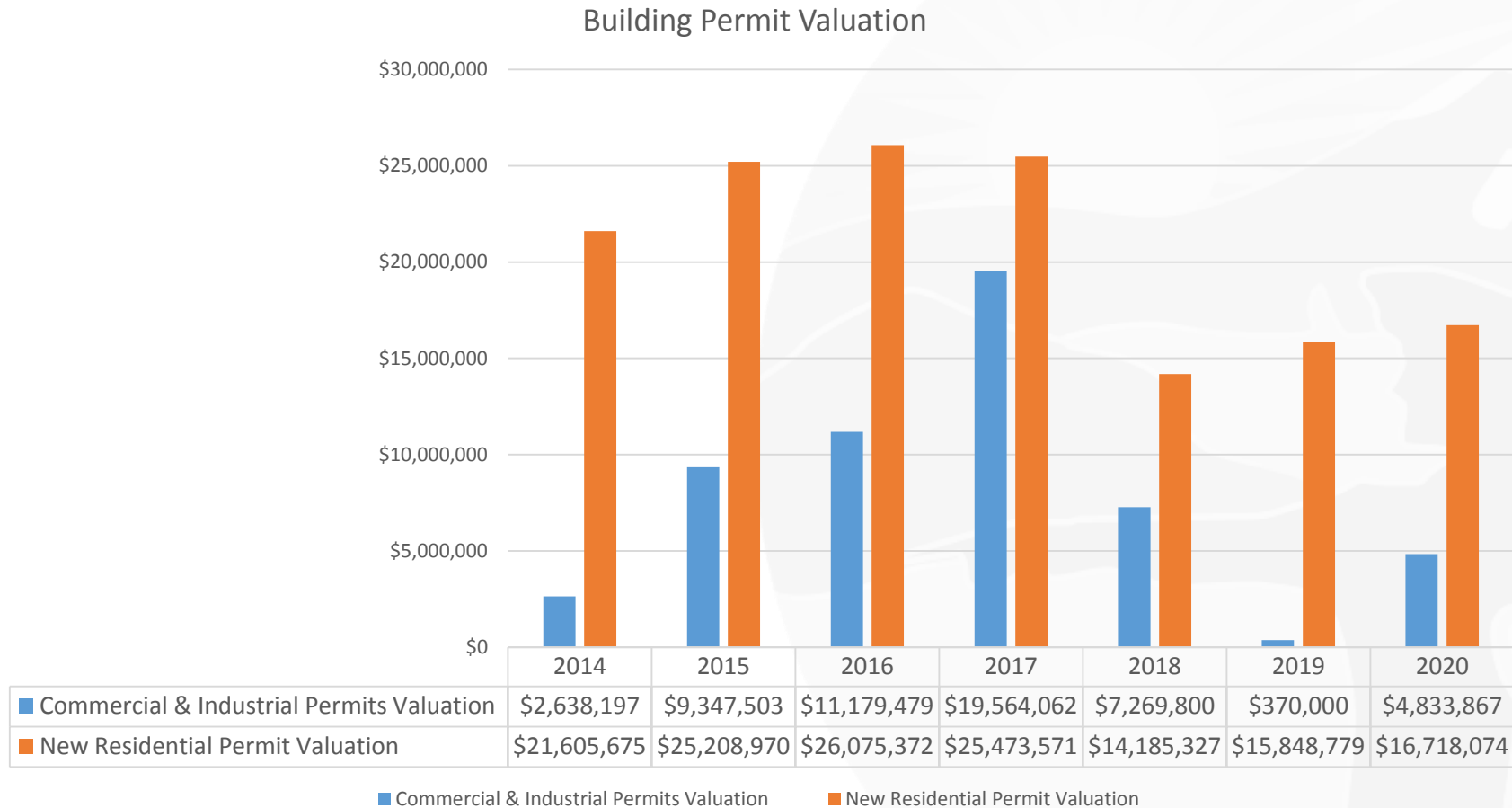
CD 2020 Annual Report



2020 Number of Inspections by Quarter



CD 2020 Annual Report



Building Permit Valuation

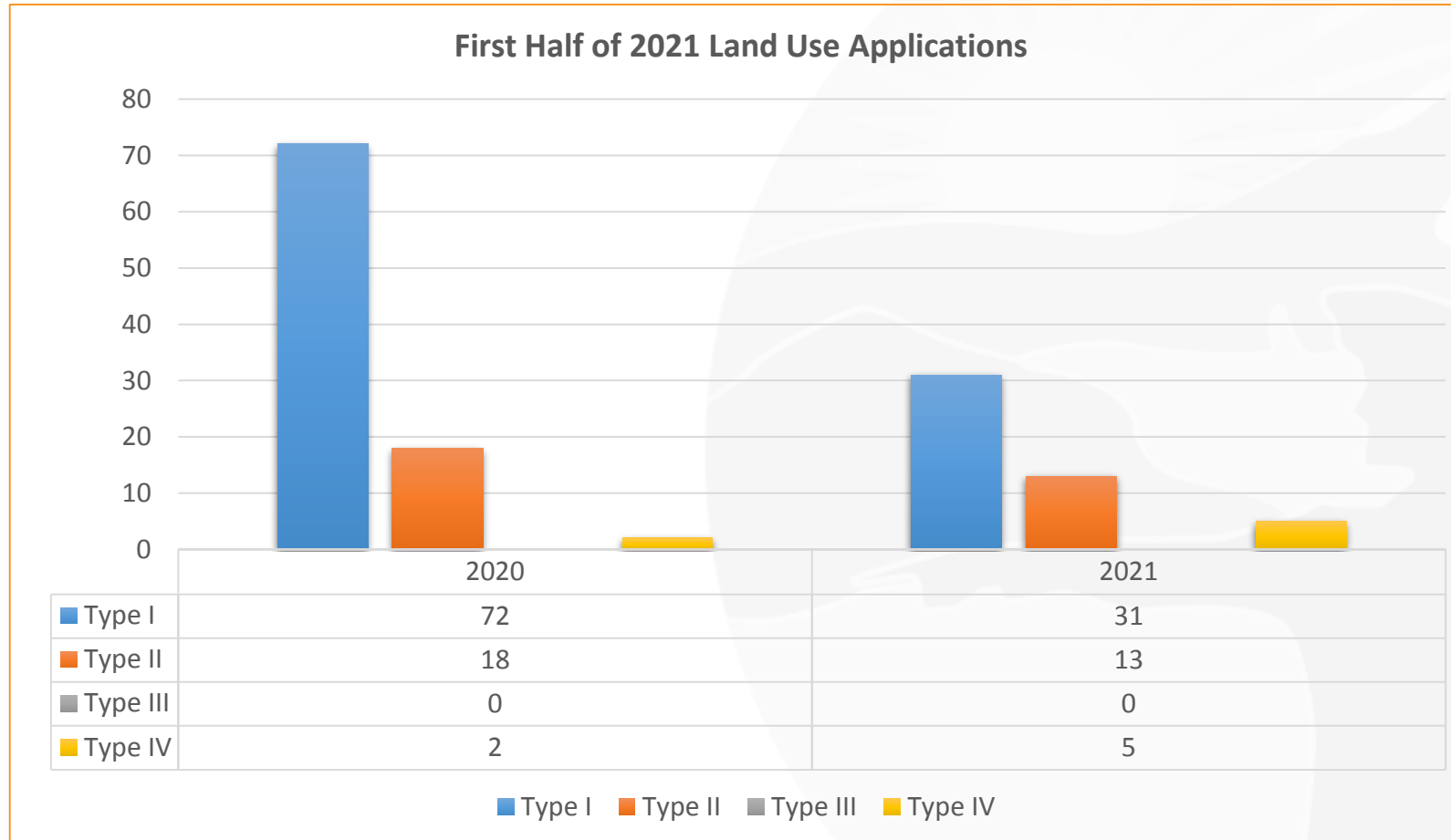


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First Half of 2021



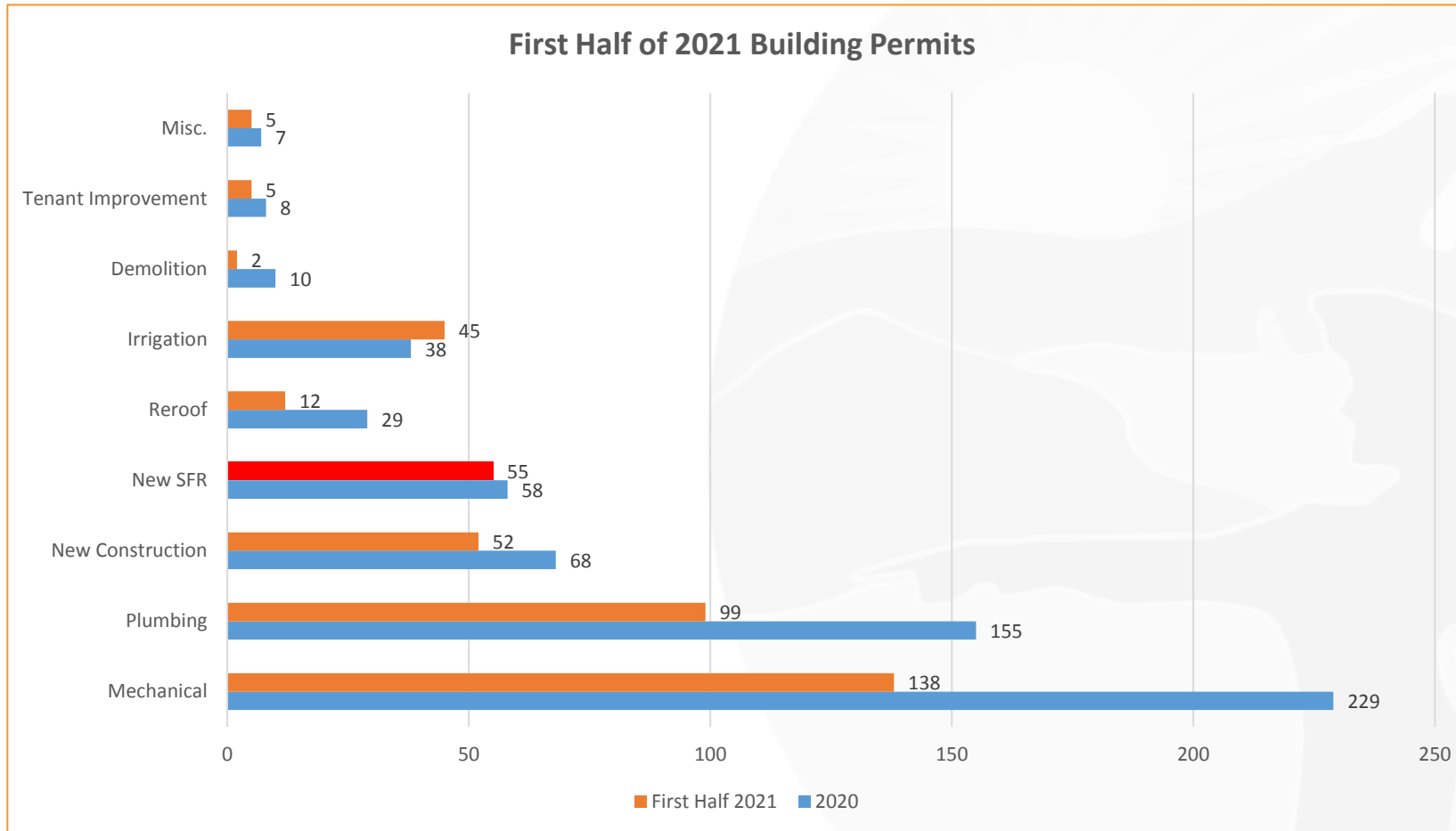
CD 2020 Annual Report



First Half of 2021 Land Use Applications



CD 2020 Annual Report



First Half of 2021 Building Permits



Community Development 2020 Annual Report

6/14/2021 – City Council Workshop Presentation | Presented by Mitch Kneipp, Community Development Director



City of Washougal

2021 Budget Amendment

06/14/2021



City of Washougal

Agenda

- 2021 Supplemental Budget
- Utilizing 2020 Surplus
- Clean up items
- Draft 2021-2022 Council Goals to be discussed at a later council meeting



2020 Surplus and 2021 GF Capacity

- 2020 GF Surplus: \$885K
- 2021 GF Capacity: \$246K
- Total Available: \$1.13M



Long Range Forecast

	<u>2018 Year End</u>	<u>2019 Est Actual</u>	<u>2020 Est</u>	<u>2021 Est</u>	<u>2022 Est</u>	<u>2023 Est</u>	<u>2024 Est</u>	<u>2024 Est</u>	<u>2024 Est</u>
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Rev/Capita	\$ 817	\$ 824	\$ 921	\$ 885	\$ 898	\$ 911	\$ 925	\$ 938	\$ 952
Exp/Capita	\$ 832	\$ 819	\$ 867	\$ 885	\$ 898	\$ 913	\$ 927	\$ 942	\$ 956
Forecast Revenue % Chg	5.47%	2.36%	13.48%	-2.53%	3.00%	3.00%	3.00%	3.00%	3.00%
Forecast Expense % Chg	6.19%	-0.08%	7.50%	3.53%	3.10%	3.10%	3.10%	3.10%	3.10%

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Expenditure	\$ 13,193,461	\$ 13,182,904	\$ 14,171,660	\$ 14,671,833	\$ 15,126,660	\$ 15,595,586	\$ 16,079,049	\$ 16,577,500	\$ 17,091,402
Surplus/(Deficit)	\$ (231,258)	\$ 85,795	\$ 885,250	\$ 3,859	\$ (10,697)	\$ (26,145)	\$ (42,525)	\$ (59,879)	\$ (78,253)
Ending Cash Reserve	\$ 3,424,963	\$ 3,510,758	\$ 4,396,008	\$ 4,399,867	\$ 4,389,169	\$ 4,363,025	\$ 4,320,500	\$ 4,260,621	\$ 4,182,368
Reserves as % Expense	26.0%	26.6%	31.0%	30.0%	29.0%	28.0%	26.9%	25.7%	24.5%
Reserves as % Revenue	26.4%	26.5%	29.2%	30.0%	29.0%	28.0%	26.9%	25.8%	24.6%
Net Revenue as % Expense	-1.8%	0.7%	6.2%	0.0%	-0.1%	-0.2%	-0.3%	-0.4%	-0.5%
Minimum Reserve at 16%	\$ 1,583,628	\$ 1,573,157	\$ 1,704,605	\$ 1,757,385	\$ 1,830,157	\$ 1,905,186	\$ 1,982,540	\$ 2,062,292	\$ 2,144,516
Additional Reserves	\$ 1,841,335	\$ 1,937,601	\$ 2,691,402	\$ 2,642,481	\$ 2,559,012	\$ 2,457,839	\$ 2,337,960	\$ 2,198,329	\$ 2,037,851



Reserve Status

2020 Ending unrestricted fund balance:	4,396,008.00
2021 Proposed Projects	(1,122,155.00)
Estimated 2021 Ending Balance	3,273,853.00
Less 16%	(1,755,145.12)
Additional Reserves	1,518,707.88



Strategic Pillars

COMMUNICATION

Provide open and accountable city government through effective communication to foster active citizen participation.

COMMUNITY ENGAGEMENT

Support and promote opportunities for community engagement to build a sense of community and preserve our small-town feel.

CORE SERVICES

Provide effective leadership to ensure that Washougal residents receive quality, cost-effective municipal services.

ECONOMIC DEVELOPMENT

Build a solid economic foundation to ensure a strong, diverse and sustainable local economy.



Washougal City Council 2020-2021 Goals

❑ PUBLIC SAFETY

- Fire Partnership(incl. Master Plan and Impact Fees)
- Pursue WASPC Accreditation and Police Program Evaluation

❑ TRANSPORTATION

- Enhance Pavement Management
- 32nd Street Railroad Underpass
- (complete 30% design, pursue funding)
- Sidewalks (identify projects, pursue funding)
- Update Transportation Improvement Plan

❑ PARKS, RECREATION AND TRAILS

- Schmid Fields Enhancements
- Complete Waterfront Trail
- Downtown Park
- Update Parks Plan



Washougal City Council 2020-2021 Goals

❑ LAND USE AND ECONOMIC DEVELOPMENT

- TownCenter Subarea Plan/Planned Action
- Economic Development 2.0 - deferred
- Urban Forestry

❑ COMMUNITY

- Community Aesthetics
- Enhance Code Compliance
- Public Information/Involvement



Filters applied to Department generated one-time expense proposals:

- Communication (Strategic Pillar)
- Community Engagement (Strategic Pillar)
- Core Services (Strategic Pillar) – “mission critical”
- 2020-2021 Council Goals
 - ✓ WASPC Accreditation
 - ✓ TownCenter Sub-area Plan
 - ✓ Community Aesthetics
 - ✓ Public Information and Involvement
- ARPA eligible?



2021 Supplemental Budget Recommendation:

- Add \$885K in GF appropriations
- Identify \$1.13M one-time expenses



Item	Amount \$1.122M	Community Engagement & Communication	Community Aesthetics	Mission Critical	Council Goals
ER&R vehicles	\$375K			X	
Police Evidence Room	\$40K			X	X
Police interview recording system	\$20K			X	
Speed radar trailer	\$10.6K	X		X	
Animal Control equipment	\$14.55K			X	
Code Compl position set-up	\$20K		X	X	X
Shorelines Master Plan	\$50K			X	
2025 Comp Plan update	\$350K			X	X
Permit Center sign	\$1K	X	X	X	
Class and Comp Study	\$10K			X	
Cemetery Fence/Landscaping	\$20K	X	X		
PW Exec house repairs	\$53K		X	X	
Permit Center repairs	\$18K		X	X	
Park Shelters re-paint	\$15K	X	X	X	
City Hall new entrance doors	\$5K		X		
Campen Creek Bridge	\$120K	X	X	X	

Clean Up Items

- Two police donations - \$1,600
- Fund 125 appropriation - \$60,786
- LID \$ Transfer for Fire Station Purchase - \$336,195



	Revenues	Expenses
General Fund - 001		
	-	-
Increase to Revenues - Police Donations	1,600.00	
Increase to Revenues - Fund 125 Revenue	60,786.00	
Increase to Expenses - Police Training and Police Ammunition from donations		1,600.00
Increase to Expenses - Shorelines Master Program Update		50,000.00
Increase to Expenses - Code Compliance New Position Needs		20,000.00
Increase to Expenses - 2025 Comprehensive Plan Update		350,000.00
Increase to Expenses - Police and Animal Control Equipment Needs		45,155.00
Increase to Expenses - Human Resources Class Comp Study		10,000.00
TOTAL CHANGES TO GENERAL FUND 001	62,386.00	476,755.00
Parks Capital Project Fund - 350		
	-	-
Increase to Revenues - Surplus Funds	135,000.00	
Increase to Expenses - Campen Creek Bridge		120,000.00
Increase to Expenses - Repaint Shelters		15,000.00
TOTAL CHANGES TO PARKS CAPITAL PROJECT FUND 350	135,000.00	135,000.00
Facilities Capital Project Fund - 351		
	-	-
Increase to Revenues - Surplus Funds	117,000.00	
Increase to Revenues - LID Funds	336,195.00	
Increase to Expenses - Fire Station Purchase		336,195.00
Increase to Expenses - Police Evidence Room		40,000.00
Increase to Expenses - Exec House Repairs/Wiring/Roof		53,000.00
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Increase to Expenses - City Hall Entrance Doors		5,000.00
		-
TOTAL CHANGES TO FACILITES CAPITAL PROJECTS FUND 351	453,195.00	453,195.00
Equipment Repair and Replacement Fund 520		
	-	-
Increase to Revenues - 2020 Surplus	375,000.00	
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		-
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Cemetery Fund 103		
	-	-
Increase to Revenues - 2020 Surplus	20,000.00	
Increase to Expenses - Fencing and Landscaping Improvements		20,000.00
		-
TOTAL CHANGES TO CEMETERY FUND 103	20,000.00	20,000.00
Woodburn LID Fund 211		
	-	-
Increase to Expenses - Fire Station Purchase		336,195.00
		-
TOTAL CHANGES TO WOODBURN FUND 211	-	336,195.00



Draft 2021-2022 Council Goals

Washougal City Council 2021-2022 Goals

□ Strategic Planning

- [Initiate Update to Strategic Plan](#)
- [Initiate General Facilities Plan Development](#)
- [Pursue Federal and State Funding Opportunities for Capital Projects](#)

□ Public Safety

- Fire Partnership
(~~incl. Master Plan and Impact Fees~~ [complete Partnership Analysis and Path Forward](#))
- [Pursue/Finalize](#) WASPC Accreditation ~~and Police Program Evaluation~~

□ Transportation

- ~~Enhance~~ Pavement Management
- 32nd Street Railroad Underpass
(~~complete 30% design~~, [pursue funding for design and construction](#))
- Sidewalks (identify projects, pursue funding)
- [Complete](#) Update [to](#) Transportation Improvement Plan

□ Parks, Recreation and Trails

- [Complete](#) Schmid Fields Enhancements
- ~~Complete Waterfront Trail~~
- ~~Downtown Park~~
- [Complete](#) Update [to](#) Parks Plan

□ Land Use and Economic Development

- ~~Economic Development 2.0~~
- [Urban Forestry](#)
- [Prepare for GMA Update and Towncenter Planning](#)

□ Community

- Community Aesthetics ([including enhanced code compliance](#)) - [Implement new program](#)
- ~~Enhance Code Compliance~~
- ~~Finalize and Implement Community Engagement Plan~~ [Public Information/Involvement](#)



Next Steps

- Budget amendment ordinance will be at the next council meeting
- Draft council goals will be added to a future workshop



Questions



2021 Budget Amendment

06/14/2021



City of Washougal

Agenda

- 2021 Supplemental Budget
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- Clean up items
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- [Complete](#) Update ~~to~~ Parks Plan

□ Land Use and Economic Development

- ~~Economic Development 2.0~~
- [Urban Forestry](#)
- [Prepare for GMA Update and Towncenter Planning](#)

□ Community

- Community Aesthetics ([including enhanced code compliance](#)) - [Implement new program](#)
- ~~Enhance Code Compliance~~
- ~~Finalize and Implement Community Engagement Plan~~ [Public Information/Involvement](#)



Next Steps

- Budget amendment ordinance will be at the next council meeting
- Draft council goals will be added to a future workshop



Questions

