

CITY COUNCIL WORKSHOP MEETING AGENDA



City of Lake Stevens Vision Statement

By 2030, we are a sustainable community around the lake with a vibrant economy, unsurpassed infrastructure and exceptional quality of life.

June 6, 2023 - 6:00 PM

HYBRID CITY COUNCIL WORKSHOP MEETING

In Person: 1808 Main Street, Lake Stevens, Washington

OR Join Zoom Meeting: <https://us02web.zoom.us/j/82105844029>

or call in at (253) 215-8782 Meeting ID 821 0584 4029

- 1. Call to Order**
- 2. Discussion Items**
 - A. Climate Sustainability Plan: Cost Assessment and Implementation Plan Melissa Place
- 3. Council Training**
 - A. WCIA's Respecting the Roles of Policy Makers and Administrators Training W. Scott Synder, Ogden Murphy Wallace
- 4. Adjourn**

THE PUBLIC IS INVITED TO ATTEND

The City of Lake Stevens strives to provide accessible opportunities for individuals with disabilities. Please contact Human Resources, City of Lake Stevens ADA Coordinator, (425) 622-9400, at least five business days prior to any City meeting or event if any accommodations are needed. For TDD users, please use the state's toll-free relay service, (800) 833-6384, and ask the operator to dial the City of Lake Stevens City Hall number.

NOTICE: All proceedings of this meeting are audio recorded, except Executive Sessions.

CITY COUNCIL STAFF REPORT



Agenda Date: 6/6/2023

Subject: Climate Sustainability Plan: Cost Assessment and Implementation Plan

Contact Person/Department: Melissa Place, Community Development

Budget Impact: None.

Legal Review: No

RECOMMENDATION(S)/ACTION REQUESTED:

1. No formal action is required. Councilmembers are asked to review and provide input on the Cost Assessment and Implementation Plan.

SUMMARY/BACKGROUND:

At the May 23, 2023, meeting, the Council was provided a copy of the draft Climate Sustainability Plan (CSP) for review and input. The Council provided feedback on the plan, which staff shared with the city's consultant. To date, the city has received five public comments on the draft. The consultant is revising the plan based on the input received from staff, Council, and public on the draft. In the meantime, the cost assessment and implementation plan, two other substantial components of the plan, are ready for the Council's review and input.

Cost Assessment

The draft Cost Assessment (**Attachment 1**) is attached to this report for Council's review and input. The Cost Assessment is a quantitative analysis of costs and benefits of high priority, near term measures, including consideration of both upfront cost and ongoing costs and savings to both the City operations and to the broader community. The cost analysis also includes consideration of City staff time investment (e.g., FTE requirements), consulting costs, and ongoing programmatic costs or savings. The city selected 10 actions for the cost benefit assessment by choosing two actions from each focus category with a mix of one action being of a higher impact rating and the other

being an action that the city can take directly.

Implementation Plan

The draft Implementation Plan (**Attachment 2**) is attached to this report for Council's review and input. The Implementation Plan supports the city in prioritizing actions for implementation in the CSP. This plan identifies key considerations and details for the ten CSP actions for which Cascadia did a cost assessment. Knowing that we can't do everything at once, the Implementation Matrix provides guidance for the City to strategically phase and sequence implementation to prioritize: (1) early wins; (2) actions that will take longer to implement or have dependent actions that need to be sequenced; or (3) actions that address imminent and/or severe climate impacts. Based on this prioritization, actions are categorized into four general timeframes: Ongoing, Short-term (1-2 years), Mid-term (2-3 years), or Long-term (4-5 years). The Implementation Plan also provides guidance on tracking progress, oversight, funding, and community involvement.

Next Steps

- Staff will provide the City Council with the entire draft plan on June 13th for review and consideration of a date for final adoption.
- Final adoption must occur before the end of June 2023 to be in compliance with the grant for the project.

APPLICABLE CITY POLICIES:

N/A

ATTACHMENTS:

1. Attachment 1 - Draft Cost Assessment
2. Attachment 2 - Draft Implementation Plan
3. Lake Stevens CSP 2023 Public Comment
4. Planning Commission Feedback

Lake Stevens CMP: Detailed Cost Analysis

Workbook last updated: 6/1/2023

Workbook Overview

This workbook conducts a detailed cost analysis of proposed actions in the Climate Action Plan.

Tab Name	Description
Summary	This tab summarizes outcomes from the detailed cost analysis.
Key Assumptions	This tab summarizes key assumptions and inputs for the cost analysis.
Cost Analysis	This tab estimates costs of implementing CAP actions.
Bibliography	This tab contains information about sources referenced in this workbook.
Lists	This tab houses standard drop-down lists in the workbook.

Color Coding

	User inputs
0.01	Reference cell (do not change)

Contact Information

Questions about this workbook can be directed to:
Andrea Martin | Cascadia Consulting Group | andream@cascadiaconsulting.com | 704.604.5727

Lists

This tab houses standard drop-down lists in the workbook.

Focus Areas

BE	Buildings & Energy
TLU	Transportation & Land Use
SW	Solid Waste & Materials Management
NS	Natural Systems
CR	Community Resilience

This tab summarizes key assumptions and inputs for the cost analysis

Overarching Assumptions

City Cost Assumptions

Community Cost Assumptions

[illegible]

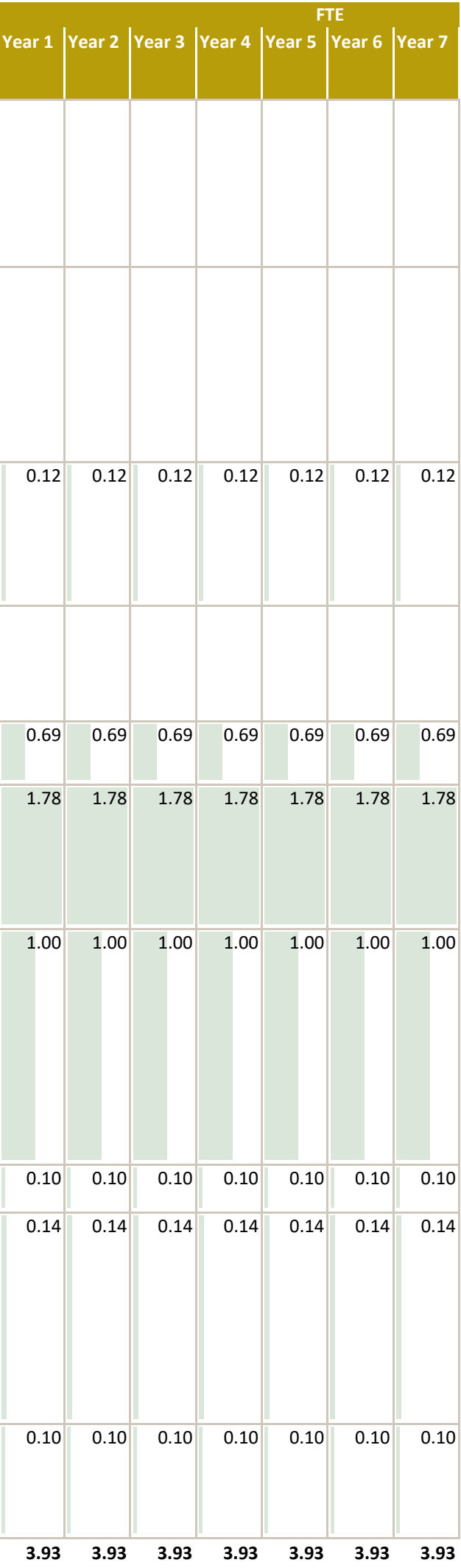
Passenger VMT	10,949	VMT per capita	2022 Average VMT per Year by State	
CPI Estimate for 2022	292.7		Federal CPI Estimates From 1913	Source can be found on the bibliography
CPI Estimate for 2023	309.6		Federal CPI Estimates From 1913	Source can be found on the bibliography

Summary

This tab summarizes outcomes from the detailed cost analysis.

Negative (in parentheses) is net cost savings.

Focus Area	ID	Action	Description	NPV Costs to City	NPV Costs to Community	Total Net Costs	Public Benefit (PV Avoided Climate Costs)	Net Public Benefit (NPV)	Per-Capita NPV Community Costs
BE	1	Energy-efficient lighting and appliances	In City-owned facilities, purchase and install the following energy efficient appliances: - Indoor and outdoor lighting and lighting-control devices (i.e., light timers and motion sensors) including light emitting diodes (LED) and dimming technologies when appropriate. Convert all streetlights to LEDs. - EnergyStar rated (or equivalent) appliances.	(\$45,739)		(\$45,739)			
BE	2	Electrify City facilities	Replace natural gas heating systems with electric systems at City facilities at time of major renovation or replacement, with a goal of electrifying heating systems. New city buildings should install electric heating systems. Install more energy-efficient generator block heaters at city facilities where applicable. City should consider keeping generators as a backup to solar+battery systems in the event of long-term outages when solar is not as available.	\$151,126		\$151,126			
TLU	3	Walkability/ street connectivity	Increase street and multimodal connectivity by studying and implementing land use and transportation policies to increase density, increase walkability and bicycle paths, and encourage business development so that basic and desirable amenities and schools are available by active transportation (walking and biking) from more residences.	\$2,144,759	(\$6,201,382)	(\$4,056,622)			(\$143)
TLU	4	Electric equipment	Establish goal dates to phase out gas-powered maintenance equipment, and transition to using electric equipment (lawnmowers, leaf blowers, etc.) for City maintenance and operations and allocate funding for additional batteries to avoid breaks due to charging needs.	\$43,378		\$43,378			
NS	5	Flood prevention projects	Design and install flood prevention projects (such as water diversion designs or barriers) along key roads, sidewalks, and bike trails.	\$2,260,231	(\$17,848,262)	(\$15,588,031)			(\$412)
NS	6	Tree preservation guidelines	Protect tree canopy and prevent tree loss by developing urban forestry and tree preservation guidelines. Offer tree-awareness campaigns and classes to educate the community, and develop tree planting demonstration programs. Support and encourage residents and property owners to plant the right tree in the right place.	\$3,158,391	(\$22,822,643)	(\$19,664,252)			(\$526)
SW	7	Recycling requirements & education	Coordinate with Waste Management to develop requirements and educational programs to support recycling and composting. - Update requirements to ensure that new buildings include sufficient space for recycling and compost bins. - Develop and implement an educational campaign to support the phase-in of requirements for residential and commercial recycling and composting from WA's 2022 Organics Management Law. Work with building owners, renters, businesses, and all community members to educate about the requirements and how they can take action.	\$1,741,558	\$315,312	\$2,056,870			\$7
SW	8	Increase recycling standards	Set standards for recycling and purchasing of materials. Improve city consumption of recycled or post-recycling materials.	\$18,652		\$18,652			
CR	9	Emergency management planning	Review and update Lake Stevens' emergency management plans to ensure readiness to respond to climate emergencies. Emergency management plans might include developing additional air shelters, cooling centers, or resilience hubs in case of extreme weather events; developing emergency communication materials; and partnering with community members, other agencies, and community-based organizations to ensure equitable access to education and resources related to emergency preparedness and response.	\$65,077	(\$7,882,801)	(\$7,817,723)			(\$182)
CR	10	Youth Climate Education Program	Collaborate with Lake Stevens School District to disseminate information for a climate and environmental education program. Initiatives could include curriculum development, climate challenges or pledges, school garden planning and development, and educational campaigns.	\$468,294		\$468,294			
Total				\$10,005,728	(\$54,439,775)	(\$44,434,047)			(\$1,256)
Average net annual cost (in present dollars)				\$448,858	(\$3,498,137)				(\$81)
Average FTE requirement				3.93					
Check				\$10,005,728	(\$54,439,775)				



Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20	Year 21	Year 22	Year 23	Year 24	Year 25	Year 26	Year 27	Year 28	Year 29	Year 30
0.12	0.12	0.12	0.12	0.12	0.12	0.12	0.12	0.12	0.12	0.12	0.12	0.12	0.12	0.12	0.12	0.12	0.12	0.12	0.12	0.12	0.12	0.12
0.69	0.69	0.69	0.69	0.69	0.69	0.69	0.69	0.69	0.69	0.69	0.69	0.69	0.69	0.69	0.69	0.69	0.69	0.69	0.69	0.69	0.69	0.69
1.78	1.78	1.78	1.78	1.78	1.78	1.78	1.78	1.78	1.78	1.78	1.78	1.78	1.78	1.78	1.78	1.78	1.78	1.78	1.78	1.78	1.78	1.78
1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10
0.14	0.14	0.14	0.14	0.14	0.14	0.14	0.14	0.14	0.14	0.14	0.14	0.14	0.14	0.14	0.14	0.14	0.14	0.14	0.14	0.14	0.14	0.14
0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10
3.93	3.93	3.93	3.93	3.93	3.93	3.93	3.93	3.93	3.93	3.93	3.93	3.93	3.93	3.93	3.93	3.93	3.93	3.93	3.93	3.93	3.93	3.93

Costs to City (in present dollars)							
Year 1		Year 2	Year 3	Year 4	Year 5	Year 6	Year 7
	\$62,581	(\$11,007)	(\$11,007)	(\$11,007)	(\$11,007)	(\$11,007)	(\$11,007)
	\$184,068	(\$2,090)	(\$2,090)	(\$2,090)	(\$2,090)	(\$2,090)	(\$2,090)
	\$309,905	\$269,905	\$269,905	\$269,905	\$269,905	\$269,905	\$269,905
	\$81,836	(\$5,069)	(\$5,069)	(\$5,069)	(\$5,069)	(\$5,069)	(\$5,069)
	\$518,886	\$518,886	\$518,886	\$518,886	\$518,886		
	\$404,668	\$404,668	\$404,668	\$404,668	\$404,668	\$404,668	\$404,668
	\$117,692	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000
	\$10,000	\$10,000					
	\$54,423	\$14,423					
	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
	\$1,804,059	\$1,369,715	\$1,345,292	\$1,345,292	\$1,345,292	\$826,407	\$826,407

Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20	Year 21	Year 22	Year 23	Year 24	Year 25	Year 26	Year 27	Year 28	Year 29	Year 30
(\$11,007)	(\$11,007)	(\$11,007)	(\$11,007)	(\$11,007)	(\$11,007)	(\$11,007)	(\$11,007)															
(\$2,090)	(\$2,090)	(\$2,090)	(\$2,090)	(\$2,090)	(\$2,090)	(\$2,090)	(\$2,090)	(\$2,090)	(\$2,090)	(\$2,090)	(\$2,090)	(\$2,090)										
\$269,905	\$269,905	\$269,905																				
(\$5,069)	(\$5,069)	(\$5,069)																				
\$404,668	\$404,668	\$404,668																				
\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000
\$60,000	\$60,000	\$60,000																				
\$826,407	\$826,407	\$826,407	\$96,903	\$96,903	\$96,903	\$96,903	\$96,903	\$107,910	\$107,910	\$107,910	\$107,910	\$107,910	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000

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Year 18	Year 19	Year 20	Year 21	Year 22	Year 23	Year 24	Year 25	Year 26	Year 27	Year 28	Year 29	Year 30
(\$446,130)	(\$446,130)	(\$446,130)	(\$446,130)	(\$446,130)	(\$446,130)	(\$446,130)	(\$446,130)	(\$446,130)	(\$446,130)	(\$446,130)	(\$446,130)	(\$446,130)
(\$1,205,050)	(\$1,205,050)	(\$1,205,050)	(\$1,205,050)	(\$1,205,050)	(\$1,205,050)	(\$1,205,050)	(\$1,205,050)	(\$1,205,050)	(\$1,205,050)	(\$1,205,050)	(\$1,205,050)	(\$1,205,050)
(\$1,447,623)	(\$1,447,623)	(\$1,447,623)	(\$1,447,623)	(\$1,447,623)	(\$1,447,623)	(\$1,447,623)	(\$1,447,623)	(\$1,447,623)	(\$1,447,623)	(\$1,447,623)	(\$1,447,623)	(\$1,447,623)
\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)
(\$3,578,803)	(\$3,578,803)	(\$3,578,803)	(\$3,578,803)	(\$3,578,803)	(\$3,578,803)	(\$3,578,803)	(\$3,578,803)	(\$3,578,803)	(\$3,578,803)	(\$3,578,803)	(\$3,578,803)	(\$3,578,803)

Avoided Social Costs (in present dollars)												
Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	



Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20	Year 21	Year 22	Year 23	Year 24	Year 25	Year 26	Year 27	Year 28	Year 29	Year 30

Cost Assessment

			Description	NPV Costs to City	NPV Costs to Community	FTE	Years of Implementation	Start year	End Year	One Time Costs	Annual Costs	One Time Savings	Annual Savings	Net One-Time Cost	Net Annual Cost	City Cost Source(s)	City Cost Assumptions/Comments	Years of Implementation	Start year	End Year	One Time Costs	Annual Costs	One Time Savings	Annual Savings	Net One-Time Cost	Net Annual Cost	Community Cost Source(s)	Community Cost Assumptions/Comments
BE	1	Energy-efficient lighting and appliances	In City-owned facilities, purchase and install the following energy efficient appliances: - Indoor and outdoor lighting and lighting-control devices (i.e., light timers and motion sensors) including light emitting diodes (LED) and dimming technologies when appropriate. Convert all streetlights to LEDs. - EnergyStar rated (or equivalent) appliances.	(\$45,739)	\$0	0.0	15	1	15	\$73,588	\$165	\$0	\$11,172	\$73,588	-\$11,007	Home Depot Light Sensor Home Depot LED Lights Fluorescent Lights Home Depot LED Street Lights LED Dimmer Fluorescent Energy Use Calculator LED Energy Use Calculator LED Bulb Life Average Cost of Electricity by State (EIA)	Cost 19 buildings owned by the City (Client Feedback). Assumed an average of 10 rooms per building, 10 8ft lights per room, 1 motion sensor per room, 1 light dimmer per room, 5 street lights per building, and that all lights need to be replaced in year 1 (Consultant Assumptions) Assumed 40 hours of labor per building at the assumed FTE salary rate (Consultant Assumptions). Assumed motion sensors cost \$25 each (Home Depot Light Sensor), 8 ft LED lights cost \$20 each (Home Depot LED Lights), dimmer switch costs \$75 each (LED Dimmer), streetlights cost \$190 each (LED Street Lights). LED bulbs last between 10k and 50k hours, with a median of 30k (LED Lights Lifetime). Assuming that the existing bulbs are fluorescent bulbs (Consultant Assumption), which last 15k-20k hours, with a median of 17.5k hours (Light bulb Avg Life). Assuming bulbs are run 12 hours a day every day, that means fluorescent bulbs will last 4 years and LED bulbs will last 6.8 years. A typical fluorescent bulb costs \$9 (Fluorescent Bulb Cost Home Depot). Over a 15 year period, the fluorescent bulb will need to be replaced 3 times and the LED bulb will only need to be replaced once. Split the cost of replacement over the 15 year period as an annual cost. Cost for LED lights only includes the cost difference between LED (\$20) and fluorescent (\$9). Did not include appliance replacement in cost assesement. <u>Savings</u> The electricity rate used is the one mentioned on the 'Key Assumptions' tab. Assumed the use of a 40 kWh LED bulb that runs for 12 hours a day, every day with a total cost of \$1.02/month (LED Energy Use Calculator). A 59 kWh fluorescent bulb that runs for same amount of time at the same electricity price costs \$1.51/month (Fluorescent Energy Use Calculator). The savings do not take into consideration the streetlights, since they are partially solar-powered (can't easily determine their non-solar energy usage) and there is no easily available estimate for the current cost of streetlight electricity usage. However, it is likely that streetlights costs will be comparable to costs of solar-assisted LED lights.	1			\$0	\$0	\$0	\$0	\$0	\$0		
BE	2	Electrify City facilities	Replace natural gas heating systems with electric systems at City facilities at time of major renovation or replacement, with a goal of electrifying heating systems. New city buildings should install electric heating systems. Install more energy-efficient generator block heaters at city facilities where applicable. City should consider keeping generators as a backup to solar+battery systems in the event of long-term outages when solar is not as available.	\$151,126	\$0	0.00	20	1	20	\$186,158	\$3,000	\$0	\$5,090	\$186,158	-\$2,090	Commercial Heat Pump Block Heater 27 kWh Backup Generator Gas vs Electric Heating Savings Calculator Heat Pump Maintenance Traditional Gas Heating Unit Cost	Commercial Heat Pump Block Heater 27 kWh Backup Generator Gas vs Electric Heating Savings Calculator Heat Pump Maintenance Traditional Gas Heating Unit Cost Assuming the use of a commercial heat pump, one per building, with an average cost of \$3600, and a range of \$3,000-4,000 (Commercial Heat Pump). Assuming a natural gas heating unit will cost \$2,637, with a range of \$2,000-3,500 (Traditional Gas Heating Unit Cost). Assuming one block heater per building, each one costing \$163 (Block Heater). Assuming one 27kWh natural gas backup generator per building, each one costing \$13,259 (27 kWh Backup Generator). Assuming each heat pump will be serviced once yearly (2 hours of labor) and estimating an average of \$300 of repairs a year (Heat Pump Maintenance). Assuming each heat pump lasts 20 years (Heat Pump Maintenance). <u>Savings</u> According to the Gas vs Electric Heating Savings calculator, assuming an HSPF efficiency rating of 10, yearly savings come out to about \$509 for an electric heat pump compared to natural gas per building. Inputs to this calculator include energy cost estimates for Washington as of 2023.	1			\$0	\$0	\$0	\$0	\$0	\$0		
TLU	3	Walkability/street connectivity	Increase street and multimodal connectivity by studying and implementing land use and transportation policies to increase density, increase walkability and bicycle paths, and encourage business development so that basic and desirable amenities and schools are available by active transportation (walking and biking) from more residences.	\$2,144,759	(\$6,201,382)	0.12	10	1	10	\$40,000	\$257,886	\$0	\$0	\$40,000	\$257,886	Shoreline CAP, Modeled Costs tab, ID TM1.1 Dublin CAP, Appendix C (pg. 21) Concrete Sidewalk Cost	<u>Studying Opportunities to Increase Walkability/Connectivity</u> Costs Assuming \$40,000 for initial consultant and/or staff time to study and develop new policies (Dublin). <u>Implementing Policies to Increase Walkability/Connectivity</u> Costs Assuming 250 hours per year of staff time for ongoing implementation (Shoreline). Assuming 10 miles of additional sidewalk installations for improving walkability (Consultant Assumption). Concrete sidewalks cost \$8.63/sf as of 2022, which is \$8.79 in 2023 dollars (Concrete Sidwalk Cost). Assuming sidewalk is 5 ft in width (Client Feedback). There are 5,280 feet/mile. Assuming 10 miles of additional, simple bike lanes (Consultant Assumption). Bike lanes are highly variable and difficult to estimate the costs for, but some estimates give costs of about \$20,000/mile as of 2015 (Streetsblog Bike Lane Costs). Converting to 2023 dollars, that is \$25,830/mile. Assuming implementation of 1 mile per year for both sidewalks and bike lanes (Consultant Assumption).	8	3	10	\$0	\$0	\$0	\$446,130	\$0	-\$446,130	Pleasanton impact analysis (Action E3: Bicycle & Pedestrian Master Plan) 2022 Average VMT per Year by State	<u>VMT Reduction Savings</u> Since Lake Stevens is 46% of size of Pleasanton's population, this assumes a cost savings equivalent to average passenger VMT reduction that is 46% of Pleasanton's, which comes out to 0.46% per year (Pleasanton's VMT reduction estimate was 1% per year). Cost savings to community would begin in year 3, since it may take a few years for the changes to be implemented and for behavior changes to take place (Consultant Assumption). Calculated the following to get the savings estimate for a 46% reduction in vehicle miles traveled per year for all residents. Total Vehicle Miles Traveled Per Person Per Year in Washington = 10,949 (2022 Average VMT per Year by State) VMT reduction of 0.46% = 10,949 * 0.0046 = 50.36 miles Gallons Saved = 50.36 / Avg MPG Total Savings per Person = Gallons Saved * Gasoline Cost Total Savings for Lake Stevens = Total Savings per Person * Lake Stevens' Population
TLU	4	Electric equipment	Establish goal dates to phase out gas-powered maintenance equipment, and transition to using electric equipment (lawnmowers, leaf blowers, etc.) for City maintenance and operations and allocate funding for additional batteries to avoid breaks due to charging needs.	\$43,378	\$0		10	1	10	\$86,905	\$0		\$5,069	\$86,905	-\$5,069	Lake Stevens Gas Powered Equipment Electric Push Lawnmower Estimate Electric Ride Lawnmower Estimate Electric Leafblower Estimate Electric Trimmer Estimate Electric Chainsaw Estimate Electric Polesaw Estimate Lawnmower Battery Estimate Leafblower Battery Estimate Hedge Trimmer Battery Estimate Chainsaw Battery Estimate Volts to kWh Calculator Average Gas Price in Lake Stevens	<u>General</u> Assuming it would take 160 hours to establish goal dates, and identify and secure the new equipment. Assuming the equipment will last 10 years. The City owns the following (Client Feedback): ~ 2 push lawnmowers ~ 10 ride lawnmowers ~ 13 leafblowers ~ 31 trimmers ~ 9 chainsaws ~ 3 polesaws Not all gas-powered equipment was included due to assessment time constraints and that electric alternatives for some equipment is not yet available. <u>Costs</u> Assuming the following costs for each landscaping equipment: ~ Electric push lawnmower: \$660 ~ Electric ride lawnmower: \$6000 (comes with additional batteries) ~ Electric leafblower: \$330 ~ Electric trimmer: \$120 ~ Electric chainsaw: \$500 ~ Electric polesaw: \$105 Assuming the City will need one additional battery for each of the following pieces of equipment: ~ Push Lawnmower battery: \$71 ~ Leafblower battery: \$150 ~ Trimmer battery: \$42 ~ Chainsaw battery: \$186. <u>Costs</u> According to the WA's Department of Ecology, in Spring 2022, Whatcom County applied for a \$14 million grant to implement flood prevention projects. According to the US Census, Whatcom's population in 2022 was about 230,000 people. Lake Steven's population (in 2021) is about 36,000 people, which is 15.65% of that. Assuming a similar regional profile between the two, we might be able to estimate Lake Steven's flood prevention projects cost at 15.65% of Whatcom's. Assuming the project costs will be spread out over 5 years (Consultant Assumption). Assuming a team of 3 staff work full-time on implementing flood prevention projects for the equivalent of 3 months a year (Consultant Assumption). Converting \$14 million to 2023 dollars, we get \$14,808,336 (Federal CPI Estimates From 1913). 15.65% of that is \$2,317,505 million. Subtracting labor costs, the non-labor portion of the cost comes to \$2,248,505.	1					\$0	\$0	\$0	\$0		
NS	5	Flood prevention projects	Design and install flood prevention projects (such as water diversion designs or barriers) along key roads, sidewalks, and bike trails.	\$2,260,231	(\$17,848,262)	0.69	5	1	5	\$0	\$449,655	\$0	\$0	\$0	\$449,655	Reducing Flood Risks in Washington Communities Federal CPI Estimates From 1913	According to the WA's Department of Ecology, in Spring 2022, Whatcom County applied for a \$14 million grant to implement flood prevention projects. According to the US Census, Whatcom's population in 2022 was about 230,000 people. Lake Steven's population (in 2021) is about 36,000 people, which is 15.65% of that. Assuming a similar regional profile between the two, we might be able to estimate Lake Steven's flood prevention projects cost at 15.65% of Whatcom's. Assuming the project costs will be spread out over 5 years (Consultant Assumption). Assuming a team of 3 staff work full-time on implementing flood prevention projects for the equivalent of 3 months a year (Consultant Assumption). Converting \$14 million to 2023 dollars, we get \$14,808,336 (Federal CPI Estimates From 1913). 15.65% of that is \$2,317,505 million. Subtracting labor costs, the non-labor portion of the cost comes to \$2,248,505.	10	2	11			\$1,205,050	\$0	-\$1,205,050	About Floodplains by Design	According to the Floodplains by Design article, every \$1 invested in floodplain prevention yields a \$4-\$7 return on investment. This means a one-time savings of \$8,764 million - \$15,337 million. Selecting a number in the middle of the range, we get \$12,050,500. Assuming benefits are realized over a 10 year period starting in year 2 (Consultant Assumption).	
NS	6	Tree preservation guidelines	Protect tree canopy and prevent tree loss by developing urban forestry and tree preservation guidelines. Offer tree-awareness campaigns and classes to educate the community, and develop tree planting demonstration programs. Support and encourage residents and property owners to plant the right tree in the right place.	\$3,158,391	(\$22,822,643)	1.78	10	1	10	\$0	\$226,968	\$0	\$0	\$0	\$226,968	Renton Washington Urban Forest Management Plan (page 139) Federal CPI Estimates From 1913	Developing an Urban Forest Management Plan Costs According to the Renton Washington Urban Forest Management Plan Appendix B, the total cost for developing and implementing a comprehensive management and community engagement plan is \$3,825,782 as of Jan 2022 and will take 10 years. CPI for 2022 is 292.7, CPI for 2023 is 309.6 (Federal CPI Estimates From 1913). Converting the above amount to 2023 dollars, we get \$3,825,782 * (309.6/292.7) = \$4,046,676.143. The above estimate includes labor costs. The plan includes \$168,000 in labor costs each year, and converted to 2023 dollars, that \$177,700.0034/year. To get the FTE, we divide \$177,700 by \$100,000, which is the City Staff Labor Cost, to get 1.78. The non-labor cost portion of the plan in 2023 dollars is \$4,046,676.143 - \$1,777,700.0034 = \$2,269,676	10	1	10	\$7,187	\$1,454,810	\$0	-\$1,447,623	Urban Forest Benefits	There are many benefits to urban forests, some of which can be difficult to price, such as mental health benefits. Potential savings could be reduced energy usage due to shade, carbon storage, reduced pollution, decreased runoff, and increased home values. One study suggests that a tree planted in front of a home can increase the home's value by \$7130 in 2010 (Urban Forest Benefits). Converting to 2023 dollars, we get (309.6/ 218.1) * 7130 = \$10,121.27 Assuming property prices raise by this amount per home, \$50 per tree, and that 10% of homes plant one new tree (Consultant Assumption). This benefit amount does not include the other savings listed above.		
SW	7	Recycling requirements & education	Coordinate with Waste Management to develop requirements and educational programs to support recycling and composting. - Update requirements to ensure that new buildings include sufficient space for recycling and compost bins. - Develop and implement an educational campaign to support the phase-in of requirements for residential and commercial recycling and composting from WA's 2022 Organics Management Law. Work with building owners, renters, businesses, and all community members to educate about the requirements and how they can take action.	\$1,741,558	\$315,312	1.00	30	1	30	\$7,692	\$10,000	\$0	\$0	\$7,692	\$10,000	Consultant estimate	<u>Updating Requirements</u> Assuming 160 FTE hours to update the requirements for new buildings to include sufficient space for recycling and composting.. <u>Educational Campaign</u> Assuming 1 FTE working fulltime on setting this campaign up and executing on it each year. Assuming they may need a budget of \$10k a year for developing materials, hosting meetings, etc.	30	1	30	\$20,000		\$0	\$20,000	Assuming new buildings may need to set aside an additional \$10,000 to comply with these requirements and that two new buildings are built every year (Consultant Assumptions).			

	8	Increase recycling standards	Set standards for recycling and purchasing of materials. Improve city consumption of recycled or post-recycling materials.													Dublin CAP Consultant estimate	Assuming the City would need to conduct an analysis of recycling, purchasing of materials, and increasing resident consumption of recycled materials (Consultant Assumption). Assuming 0.1 FTE per year for two years to develop and implement the recommendations (Dublin CAP) Final recommendations are assumed to be similar in price to existing products and to be balanced out by minor savings due to the increased quality of those products (Dublin CAP).	1														No identified community cost/savings.																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																												
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Bibliography

This tab contains information about sources referenced in this workbook.

Source Short Name	Source Filename	Description	Link	Relevant Measures/Sectors
Dublin CAP	DublinCAP.pdf	Sept 2020; Appendix C contains detailed cost information and evidence per measure.	https://www.dublincapupdate.com/	Transportation & Land Use
Home Depot Light Sensor	N/A	Light sensor cost	https://www.homedepot.com/p/myTouchSmart-S	Buildings & Energy
Home Depot LED Lights	N/A	8ft LED tubes	https://www.homedepot.com/p/Feit-Electric-40-V	Buildings & Energy
LED Street Lights	N/A	Solar-powered LED street lights	https://www.amazon.com/Deepn-Outdoor-Water/	Buildings & Energy
LED Energy Use Calculator	N/A	LED energy use calculator	https://www.perchenenergy.com/energy-calculators	Buildings & Energy
Fluorescent Energy Use Calculator	N/A	Fluorescent energy use calculator	https://www.effiworkx.com/calculators/electricity	Buildings & Energy
Commercial Heat Pump	N/A	Cost for commercial heat pump	https://hvacdirect.com/daikin-4-ton-11-5-eer-heat	Buildings & Energy
Block Heater	N/A	Cost for a block heater	https://www.lowes.com/pd/Generac-Cold-Weather	Buildings & Energy
27 kWh Backup Generator	N/A	Cost for a 27 kWh backup generator that runs on natural gas	https://www.generac.com/all-products/generator	Buildings & Energy
Average Cost of Electricity by State (EIA)	N/A	Average cost of electricity by state and type of consumer - EIA Report	https://www.eia.gov/electricity/monthly/epm_tab	Buildings & Energy
Gas vs Electric Heating Savings Calculator	N/A	A calculator to determine the savings for using a heat pump compared to natural gas heating	https://www.pickhvac.com/hvac/furnace-vs-heat-p	Buildings & Energy
Electric Push Lawnmower Estimate	N/A	Cost estimate for an electric push lawnmower	https://www.acehardware.com/departments/lawn	Transportation & Land Use
Electric Leafblower Estimate	N/A	Cost estimate for an electric leafblower	https://www.homedepot.com/p/RYOBI-40V-HP-B	Transportation & Land Use
Electric Trimmer Estimate	N/A	Cost estimate for an electric trimmer	https://www.lowes.com/pd/SKIL-SKIL-PWRCore-40	Transportation & Land Use
Electric Chainsaw Estimate	N/A	Cost estimate for an electric chainsaw	https://www.homedepot.com/p/Milwaukee-M18-	Transportation & Land Use
Lawnmower Battery Estimate	N/A	Cost estimate for a lawnmower battery	https://www.amazon.com/dp/B07K6Z3VZ2	Transportation & Land Use
Leafblower Battery Estimate	N/A	Cost estimate for a leafblower battery	https://www.leafblowersdirect.com/ECHO-LBP-56	Transportation & Land Use
Hedge Trimmer Battery Estimate	N/A	Cost estimate for a headge trimmer battery	https://www.amazon.com/BLACK-DECKER-LBXR20	Transportation & Land Use
Chainsaw Battery Estimate	N/A	Cost estimate for a chainsaw battery	https://www.amazon.com/Husqvarna-BL122-Batter	Transportation & Land Use
Volts to kWh Calculator	N/A	Calculating the conversion between volts to kilowatt hours	https://www.rapidtables.com/calc/electric/Volt_to_kWh	Transportation & Land Use
Reducing Flood Risks in Washington Communities	N/A	From the WA Department of Ecology on the importance of reducing flood risks and a statistics about the grant request made by Whatcom County.	https://ecology.wa.gov/Blog/Posts/November-202	Natural Systems
About Floodplains by Design	N/A	Interview with the Washington floodplain manager discussing the Floodplains by Design program and expected savings from floodplain prevention projects	https://www.pewtrusts.org/en/research-and-anal	Natural Systems
Renton Washington Urban Forest Management Plan	Renton WA Urban Forest Management Plan 1-31-22.pdf	A comprehensive report on improving urban forestry and public engagement in Renton, Washington	https://cdns5-hosted.civiclive.com/UserFiles/Ser	Natural Systems
Shoreline CAP	2022 Shoreline CAP.pdf	The CAP developed for Shoreline by Cascadia in Oct 2022.	ShorelineCAP_CostAnalysisModel_Oct2022.xlsx	Transportation & Land Use, Community Resilience
LED Dimmer	N/A	10v LED dimmer from prolighting	https://www.prolighting.com/dvstv-wh.html	Buildings & Energy
Heat Pump Maintenance	N/A	Cost of maintaining a heat pump + how long it is expected to last	https://homeinspectioninsider.com/how-often-shr	Buildings & Energy
Traditional Gas Heating Unit Cost	N/A	Cost of a commercial traditional natural gas heating unit w/ 400k BTU	https://www.ecomfort.com/Modine-PDP400AE01	Buildings & Energy
Concrete Sidewalk Cost	N/A	Cost of paving a concrete sidewalk by foot	https://www.lawnstarter.com/blog/cost/concrete	Transportation & Land Use
Fluorescent Lights Cost Home Depot	N/A	8ft fluorescent light cost from Home Depot	https://www.homedepot.com/p/Philips-59-Watt-8	Buildings & Energy
Federal CPI Estimates From 1913	N/A	Yearly Consumer Price Index estimates from the Federal Reserve Bank of Minneapolis. This is an average for the entire US.	https://www.minneapolisfed.org/about-us/monet	Natural Systems
Disaster Mitigation Savings	N/A	References a study that says every dollar invested in risk mitigation, which includes emergency planning, results in \$6 of savings.	https://www.pewtrusts.org/en/research-and-anal	Community Resilience
2022 Average VMT per Year by State	N/A	Includes the average VMT per year by state, including Washington's. Limitation is that it doesn't split by type of region (ie rural, urban, suburban)	https://www.thezebra.com/resources/driving/ave	Transportation & Land Use
EIA Electric Power Cost by Month	N/A	Shows the most recent monthly electricity costs by state and sector (residential, commercial, industrial, etc.)	https://www.eia.gov/electricity/monthly/epm_tab	Key Assumptions
EIA Natural Gas Summary	N/A	Shows the natural gas summary details, including cost, by state and year/month	https://www.eia.gov/dnav/ng/ng_sum_lsum_dcu	Key Assumptions
Lake Stevens City Census	N/A	Census for Lake Stevens City	https://www.census.gov/quickfacts/lakestevenscit	Key Assumptions
Urban Forest Benefits	N/A	A few benefits for urban forests from North Carolina State University	https://cnr.ncsu.edu/news/2022/04/5-benefits-of	Natural Systems
Electric Ride Lawnmower Estimate	N/A	Cost estimate for an electric ride lawnmower	https://www.homedepot.com/p/RYOBI-80V-HP-B	Transportation & Land Use
Electric Polesaw Estimate	N/A	Cost estimate for an electric polesaw	https://www.homedepot.com/p/BLACK-DECKER-1	Transportation & Land Use
Lake Stevens Gas Powered Equipment	Lake Stevens Gas Powered Equipment.xls	A list of almost all the gas powered equipment that the city owns		Transportation & Land Use

IMPLEMENTATION PLAN

The Lake Stevens Climate Sustainability Plan (CSP) acts as a as a strategic guide to support Lake Stevens in reducing its GHG emissions and strengthening its organizations and infrastructure to prepare for and adapt to climate impacts. Coordinated efforts from the City, outside agencies, community partners, and the public will be critical to ensuring progress towards the sustainable living, operations, and management goals set forth in the CSP. The following section presents a structure for the implementation of this plan.

Oversight & Accountability

The Lake Stevens Department of Community Development will oversee the CSP's implementation, and will be tasked with the following key activities and responsibilities:

- Planning for CSP action implementation, including developing timelines and recommendations on programs, services, and practices related to the CSP.
- Integrating CSP actions into the Lake Comprehensive Plan
- Tracking performance measures for actions in the CSP and associated outcomes.
- Engineering and Operations: coordinating with implementing departments to manage capital projects, budgets, fundraising for capital projects, maintaining/retrofitting street lighting, pedestrian projects, etc., integration with public works standards, GIS data management
- Fundraising for capital projects, updating regulations, providing updates to City Council, City Administrator, and Mayor
- Partnering with Snohomish County Public Utility District on energy efficiency and electrification actions.
- Partnering with Waste Management on solid waste, recycling & composting

Monitoring, Evaluation, & Reporting

Monitoring and evaluation involves tracking and reporting on a set of measurements that indicate progress on implementing CSP actions, and whether those actions are having the desired effect. The Department of Community Development will monitor progress and prepare annual CSP progress reports.

The CSP is an active plan that will continue to change over time, and may need to be updated to reflect evolving City, State, and Federal requirements. The suggested timeline for tracking and updating the plan is every 5 years, alongside the Comprehensive Plan progress report.

The City departments involved in implementing the plan should also consider how community members can track progress (e.g., biennial public status reports + regular updates to City website).

Equity

The success of the city's CSP for a climate-resilient future cannot be achieved without advancing equitable outcomes and addressing existing disparities. The project team will work with the city to ensure the strategies and actions align with the community feedback and the city's long-term goal of providing effective and ongoing investments to ensure water quality for the lake and environmental stewardship for its community and future generations.

Examples of equity considerations include:

- **Disproportionate impacts.** Does the action generate burdens (including costs), either directly or indirectly, to communities of color or low-income populations? If yes, how can we mitigate these impacts?
- **Shared benefits.** Can we target the action's benefits in progressive ways to reduce historical or current disparities? Are the benefits dispersed equitably?
- **Accessibility.** Are the action's benefits broadly accessible to households and businesses throughout the community—particularly communities of color, low-income populations, and minority-owned, women-owned, and emerging small businesses?
- **Alignment and partnership.** Does the action align with and support existing priorities of communities of color and low-income populations? Are there opportunities to leverage resources and build collaborative partnerships?
- **Accountability.** Does the action have appropriate accountability mechanisms to ensure that communities of color, low-income populations, or vulnerable communities will equitably benefit and not be disproportionately harmed?

Funding

The CSP will be funded through a combination of sources including the city general fund, state and federal grants, utility revenues, and a variety of newly identified sources. Funding for some CSP actions will be an expansion of existing programs with a secured funding source but may require increased or incremental investment to fully execute. Implementation and ongoing efforts of the CSP will require significant additional resources. The CSP project team will prioritize identifying and securing funding sources as an early action in the implementation process. Other funding considerations may include eliminating or reducing other city programs to make room for CSP actions.

Many climate expenditures will not only reduce greenhouse gas emissions, but will also bring valuable environmental, social, and economic benefits that can provide a positive net return on investment.

• Community Involvement

- How the city will continue to engage the community
- How community members can support implementation
- Potential for sustainability commission
- Earth Day events with local environmental orgs
- Parks Appreciation Day – Parks Dept. cleanup day

Implementing the CSP and achieving the city's climate goals will depend in part on the continued active engagement with the community. Putting on activities like Earth Day events with local environmental organizations, parks appreciation days, and tree plantings, and promoting the CSP at those events can maintain community awareness and enthusiasm for the plan. The city will continue to prioritize community input by partnering with residents and businesses in our community to ensure CSP actions are implemented equitably and reflect our unique community needs and priorities. Community engagement is the primary focus and a critical element of the following actions:

- Community reuse and waste reduction
- Community Gardens

- Youth Climate Education Program
- Filter Fan Education

City of Lake Stevens Climate Sustainability Plan

Appendix A: Implementation Details

INTRODUCTION

Cascadia Consulting Group (Cascadia) prepared this Action Implementation Guide (Guide) to support the City of Lake Stevens (City) in prioritizing actions for implementation in its Climate Sustainability Plan (CSP). This appendix's matrix identifies key considerations and details for the ten CSP actions for which Cascadia did a cost assessment.

INTERPRETING THE MATRIX

The table below describes the information conveyed in each column of the implementation matrix. In the implementation matrix, some columns are pre-filled, such as the action ID, action short name, and action description. The City should determine how to fill in the blank columns, including the timeline under which to implement the action, the lead department, and outside partners that will support action implementation. The column farthest to the right identifies implementation considerations. Cascadia has listed, in this column, the impact rating when available (emissions mitigation potential), and the equity rating (potential to reduce or exacerbate existing disparities and historical inequities). The City should add additional considerations to inform decisions about implementation details for each action, such as how the city will track and report progress and CSP action synergy with the Lake Stevens Comprehensive Plan update.

Action ID	Action Short Name	Action Description	Timeline	Lead Department	Outside Partners	Cost	Implementation Considerations
Action ID	Short description of action	Describes what the action entails	Timeframe for when the City will start implementation. See "Implementation Timeline" below for details.	City department responsible for overseeing implementation. Existing staff capacity and departmental budgets may need to be re-evaluated regularly to ensure sufficient resources for implementation.	Known regional partners to support implementation. See "Potential Partnership Opportunities" below for examples.	Results of Cost Assessment	General factors the City will consider when implementing the action and/or notes Impact Rating (on GHG reduction) Equity rating

NOTES ON TIMELINE

Knowing that **we can't do everything at once**, the Implementation Matrix provides guidance for the City to **strategically phase and sequence implementation** to prioritize: (1) early wins; (2) actions that will take longer to implement or have dependent actions that need to be sequenced; or (3) actions that address imminent and/or severe climate impacts. Overarching target commitments (2030, 2040, 2050) and focus area targets were also key factors in determining action implementation timelines. Based on this prioritization, actions are categorized into four general timeframes:

Ongoing	Short-term (1-2 years):	Mid-term (2-3 years):	Long term (4-5 years):
• Actions that are part of existing City or regional initiatives.	• Easy, early wins and foundational steps. • Actions that may require substantial time or resources, so it is important to start as soon as possible. • Actions that align with or could support other City plans, projects, or updates and should be implemented concurrently.	• Actions that might require additional resources to implement or cannot occur until foundational actions are implemented.	• Actions that are not as time sensitive as shorter-term actions. • Actions that require substantial infrastructure and resources or build upon foundational short and mid-term actions.

NOTES ON FUNDING

Some of the ten actions in this assessment are relatively low-cost and project cost savings over time, while other actions are costly, though the costs are often spread out over five to thirty years. Potential funding sources for CSP actions include:

- EPA implementation grants
- WA Commerce Grants (expected in 2027)
- Collaboration with City departments and outside agencies
- Snohomish County partnerships

MATRIX

Buildings and energy

ID	Action Short Name	Action Description	Timeline	Lead Department	Outside Partners	Cost	Implementation Considerations
ID	Name	Description	Near-term Mid-term Long-term	Department	Acronym for org	Costs to city	Impact, Funding sources, equity, alignment with other efforts, etc.
BE 1.1	Energy-efficient lighting and appliances	In City-owned facilities, purchase and install the following energy efficient appliances: - Indoor and outdoor lighting and lighting-control devices (i.e., light timers and motion sensors) including light emitting diodes (LED) and dimming technologies when appropriate. Convert all streetlights to LEDs. - EnergyStar rated (or equivalent) appliances.	Short-term	Public Works		Net Savings: \$13,575 One time cost: \$49,731 Savings of \$5,880/year for 15 years	Impact Rating=2 Equity Rating=3
BE 2.4	City Facility Electrification	Replace natural gas heating systems with electric systems at City facilities at time of major renovation or replacement, with a goal of electrifying heating systems. New city buildings should install electric heating systems. Install more energy-efficient generator block heaters at city facilities where applicable. City should consider keeping generators as a backup to solar+battery systems in the event of long-term outages when solar is not as available.	Short-term	Public Works		Total estimated cost: \$151, 126	Impact rating=2 Equity Rating=3

Transportation

ID	Action Short Name	Action Description	Timeline	Lead Department	Outside Partners	Cost	Implementation Considerations
ID	Name	Description	Near-term Mid-term Long-term	Department	Acronym for org	Cost to City	Impact, Funding sources, equity, alignment with other efforts, etc.
TR 1.4	Walkability/ street connectivity	Increase street and multimodal connectivity by studying and implementing land use and transportation policies to increase density, increase walkability and bicycle paths, and encourage business development so that basic and desirable amenities and schools are available by active transportation (walking and biking) from more residences.	Long-Term	Community Development & Public Works		Total estimated cost: \$1,058,055	Impact Rating=5 Equity Rating=3
TR 2.2	Electric equipment	Establish goal dates to phase out gas-powered maintenance equipment, and transition to using electric equipment (lawnmowers, leaf blowers, etc.) for City maintenance and operations and allocate funding for additional batteries to avoid breaks due to charging needs.	Short-term	Parks & Public Works		Net Savings: \$913,522 One time cost: \$79,152 Annual Savings \$126,723	Impact Rating=2 Equity Rating=4

Water and natural systems

ID	Action Short Name	Action Description	Timeline	Lead Department	Outside Partners	Cost	Implementation Considerations
ID	Name	Description	Near-term	Department	Acronym for org	Cost to City	Impact Funding, sources, equity,

ID	Action Short Name	Action Description	Timeline	Lead Department	Outside Partners	Cost	Implementation Considerations
			Mid-term Long-term				alignment with other efforts, etc.
WS 1.6	Flood prevention projects	Design and install flood prevention projects (such as water diversion designs or barriers) along key roads, sidewalks, and bike trails.	Long-term	Public Works		Total estimated cost: \$2,260,231	Equity Rating=4
WS 2.2	Tree preservation guidelines	Protect tree canopy and prevent tree loss by developing urban forestry and tree preservation guidelines. Offer tree-awareness campaigns and classes to educate the community, and develop tree planting demonstration programs. Support and encourage residents and property owners to plant the right tree in the right place.	Mid-term	Community Development		Total estimated cost: \$3,158,391	Equity Rating=4

Waste and materials management

A	Action Short Name	Action Description	Timeline	Lead Department	Outside Partners	Cost	Implementation Considerations
ID	Name	Description	Near-term Mid-term Long-term	Department	Acronym for org	Cost to City	Impact Funding sources, equity, alignment with other efforts, etc.
WM 1.1	Recycling requirements & education	Coordinate with Waste Management to develop requirements and educational programs to support recycling and composting. - Update requirements to ensure that new buildings include sufficient space for recycling and compost bins. - Develop and implement an educational campaign to support the phase-in of requirements for residential and commercial recycling and composting from WA's	Long-term	Public Works		Total estimated cost: \$1,741,558	

A	Action Short Name	Action Description	Timeline	Lead Department	Outside Partners	Cost	Implementation Considerations
		2022 Organics Management Law. Work with building owners, renters, businesses, and all community members to educate about the requirements and how they can take action.					
WM 2.1	Recycled plastics	Set standards for recycling and purchasing of materials. Improve city consumption of recycled or post-recycling materials.	Long-term	Public Works		Total estimated cost: \$381,752	Equity Rating=3

Community resiliency and adaptation

ID	Action Short Name	Action Description	Timeline	Lead Department	Outside Partners	Cost	Implementation Considerations
ID	Name	Description	Near-term Mid-term Long-term	Department	Acronym for org	Cost to City	Impact, Funding sources, equity, alignment with other efforts, etc.
CRA 1.1	Emergency management planning	Review and update Lake Stevens' emergency management plans to ensure readiness to respond to climate emergencies. Emergency management plans might include developing additional air shelters, cooling centers, or resilience hubs in case of extreme weather events; developing emergency communication materials; and partnering with community members, other agencies, and community-based organizations to ensure equitable access to education and resources related to emergency preparedness and response.	Ongoing and short-term	Police and Human Resources		Total estimated cost: \$65,077	Equity Rating=5
CRA 2.2	Youth Climate Education Program	Collaborate with Lake Stevens School District to disseminate information for a climate and environmental education program. Initiatives could include curriculum development, climate challenges or pledges, school garden planning and development, and educational campaigns.	Mid-term	Parks and Community Development		Total estimated cost: \$468,294	Equity Rating=3

Climate Sustainability Plan Draft Public Comments

Comment #	Comment
1	I am supportive the tree preservation! I hate to see new developments clear cut. Would like to see more old growth retention requirements.
2	Thank you very much for including the community feedback on safe protected biking and pedestrian facilities. I think the sidewalk master plan is a great place to direct funds because our children need safe routes to school. I also think protected bike lanes for both commuters and recreational riders would go so far to not only reduce the number of car trips and therefore the city's carbon footprint, but to get people out in their communities and enjoying the environment. The more people are able to safely interact with their environment and get to desirable places without a car, the more you'll see the community supporting these bike / ped initiatives. Families are so hungry for walkable and bikeable opportunities and I know many other parents in my community support this. I'd love for children in community to be able to ride safely around the lake or get to the Centennial trail from across town. These green spaces are such great resources that are locked away because of traffic and cars. Please continue this investment in any way you can because we deserve it and our kids deserve it.
4	I love this! Thank you for paying attention to the future difficulties we are about to face, and for tackling them head on. My only other concern is our recent population boom-Is it sustainable? Is there any way we can help ensure resources imported into our city are low climate impact?
4	Re: BE1.1 - while replacing streetlights with LED, ensure the chosen lights are well-shielded and focused to avoid light pollution; in addition to energy savings, dark skies are pleasant, valuable to the community, and lower-impact on the wildlife around us. More generally, I would like to see local ordinances overriding HOA rules etc. around landscaping where the HOA rules are harmful to sustainability efforts. In particular many HOAs require lawns and routine watering in hot months. Residents implementing nature-scaped environments, low water-use gardens, and limiting lawns are often fined or otherwise penalized by their HOA boards for not maintaining the antiquated "uniform carpet of green grass" look.
5	The CSP looks very thorough and science based. Looking forward to see how the changes are implemented. I would like to suggest that the city should make an ordinance that prevents HOA's from banning no-mow lawn options or requiring grass based lawns that require a lot of water to maintain.
6	More green areas. Let's build more parks and native growth protection areas.
7	Given the city's recent history of trying to use the widest interpretation possible of development rules to allow disturbance of sensitive areas and valuable green spaces within the city, my faith that about City Hall's seriousness toward following a CSP plan is low. Prove me wrong.
8	This is a waste of tax payer money.

Planning Commission Feedback:

- Reinforce that we should be cautious of anything that adds a burden to the business community; it shouldn't be forced.
- Heat pump program score under the equity assessment should only be a 4 when replacing outdated/old heating appliances, not fairly new ones (example 5 year old or less). Should keep this timeline in mind.
- On page 90 of the pdf packet (attached), under CRA 3.1, there is a reference to CMP still, should be changed to CSP.
- On page 79 of the pdf packet, under BE 2.3, the action short name should be changed from solar to renewable energy support and incentives. In this area, solar is not as likely of a resource due to weather.
- On page 99, of the pdf packets, in the equity assessment, under Public & City EV Infrastructure Plan, due to the cost of EV's, this policy is primarily not slated towards low-income population but rather the opposite. Seems that the score rating should be a 2 rather than a 4 for this reason.
- Reiteration that there will be public comment opportunities in the future as we work on integrating these policies into the 2024 Comp Plan and beyond.

CITY OF LAKE STEVENS

JUNE 6, 2022

Respecting the Roles of Policy Makers and Administrators

By: W. Scott Snyder
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Disclaimer

These materials are **not** a complete analysis of the law in this **area** and represent a starting point for discussion. Specific legal problems arise in certain factual situations and require individualized solutions, none of which are provided by these materials.

Anyone reading or otherwise using these materials should not rely on them as a substitute for legal advice.

CONSULT YOUR CITY ATTORNEY !!

GUIDING PRINCIPLES

Cities exercise power under the state constitution and within the limits established by statute and the state constitution.

Power flows from the state based on:

1. Classification

*City or Town;
Classes or City Code*



2. Form of Government

*Mayor/Council or
City Manager*

Guiding Principles

- Must follow existing statutes, ordinances and resolutions until amended
- City Council has only those powers specifically granted by statute



- The “public’s work” must be done in public
 - Meetings
 - Record

Wearing Someone Else's Clothes

- The impact of long-term planning, multiyear labor agreements, required public hearings and public processes and the budget create enormous systemic inertia
- Your first year in office is a difficult time as you balance your campaign promises and expectations while honoring the work of the public and prior Councils



City Council Power and Authority

- 1) Powers are exercised by a majority of the City Council in an open public meeting
- 2) Council Members have the right to speak in accord with City Council rules and cast a vote
- 3) Outside of the meeting context, individual City Council Members are limited to a right of inquiry as any citizen

Common Characteristics

- Formal action must be taken in a public forum
- Regular meetings
 - Time set by ordinance
 - At the announced location
 - Rules of conduct; e.g. abstention
- Subject to Open Public Meetings Act (RCW 42.30)
- Special Meetings



OPMA

What's a Meeting?

“A meeting at which action is taken”



ACTION IS THE TRANSACTION OF PUBLIC BUSINESS

TRANSACTION BY

1) receipt of public testimony

2) deliberation

3) review

4) evaluations

5) “final action” collective decision “or an actual vote” by a majority of the City Council upon a “motion, proposal, resolution, order or ordinance’



Common Characteristics

Executive sessions (RCW 42.30.110)

- Matters of national security
- Relating to real estate acquisition, sale or lease
- Negotiations on performance of publicly bid contracts
- Receive and evaluate complaints or charges against public officer or employee
- Evaluate qualifications of applicants or review performance of public employee
- Evaluate qualifications of candidate for appointment to public office
- Discussions with legal counsel on agency enforcement actions or pending or potential litigation



Labor Negotiation

Development of Strategy: Not a meeting under OPMA (RCW 42.30.140)



Negotiation Sessions: PERC 2019

Teamsters Local 839 v. Benton-Franklin County:

- Both parties must agree to open negotiations in the public.
- Format of sessions is a permissive subject of bargaining.

Special Meetings

- Called by Mayor or majority of City Council members
- 24-hour written notice
- Action items limited to those listed in the notice



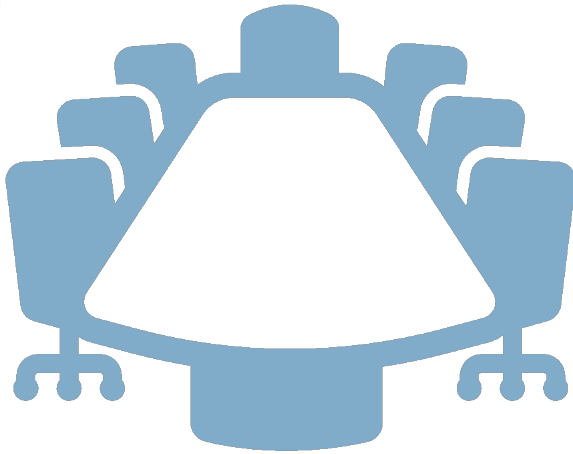
RULES OF PROCEDURE

YOU HAVE ADOPTED THOUGHTFUL
RULES OF PROCEDURE: USE THEM!



- Avoid Serial Meeting PRA violations (also known as a Rolling Quorum)
- Establish a clear public record

Guiding Principles



- In Washington, City Councils in code cities are granted the right to write and adopt their own rules of process and procedure

- Follow your own rules.
- The Chair of the meeting (Mayor) is responsible to enforce those rules
- If you don't like the rule—change it



The City Council's Most Important Functions

Adopting Policy

- Use ideas from a variety of sources: staff, community groups, advisory committees, chambers of commerce, etc.
- Consider the merits of proposals and then approve, modify or reject them
- In doing so, Council Members analyze community needs, program alternatives, and available resources
- The budget and comprehensive plan are powerful policy tools that are adopted by ordinance



Responding to Constituent Complaints

1. Residents often contact a Council Member when they have a problem
2. Keep in mind that you lack the authority to take action in administrative matters. Be careful not to appear to bind the City—no promises!
3. Council Member may:
 - a) Refer to appropriate staff member
 - b) Raise at City Council meeting
 - c) Discuss complaints against public officials in executive session



City Manager

Interference by Councilmembers

RCW 35A.13.120

Neither the council, nor any of its committees or members, shall direct the appointment of any person to, or his or her removal from, office by the city manager or any of his or her subordinates.

Except for the purpose of inquiry, the council and its members shall deal with the administrative service solely through the manager and neither the council nor any committee or member thereof shall give orders to any subordinate of the city manager, either publicly or privately.

The provisions of this section do not prohibit the council, while in open session, from fully and freely discussing with the city manager anything pertaining to appointments and removals of city officers and employees and city affairs.

Mayor / Council Form

1. No similar statute but powers of City Council and the executive virtually the same
2. Mayors commonly direct staff to respond through a process or designated contacts such as department heads:
 - a) budget impact
 - b) motion of council
 - c) “power imbalance” issues



A City Administrator is not a City Manager

- City Administrator speaks for the Mayor and exercises the power delegated to him/her by the Mayor
- Serves at the pleasure of the Mayor and follows the Mayor's direction
- Position authorized by Council and filled by the Mayor
- City Manager has a statutory toolkit of Powers
- City Manager is protected by statute from Council interference
- Appointed and removed by action of the City Council

Building Trust



The “No Surprise Rule.”

*Avoid surprising the staff,
legislative body,
or administration.*

Equal and Timely Response

*Try to ensure that the legislators get the
same information from staff and the
administration in the same time frame.*

Individual Councilmembers

The Association of Washington Cities (AWC) and the Municipal Resources and Services Center (MRSC) provide resources for individual councilmembers who wish to pursue items outside of the Council's agenda as a whole



BUT keep your city attorney and administration in the loop.

Honor the “No Surprise Rule.”

Roles of Mayor & City Council

Policy-Making & Implementation



Mayor

- Keep council informed on city affairs
- Propose policy
- Implement policy adopted by council
- Report back to council regarding policy implementation and possible improvements



Council

- Listen to city residents – keep track of their concerns and wishes
- Discuss, develop and adopt city policies governing many aspects of city operations
- Make broad-based policy decisions

Day-to-Day Activities



Mayor

General supervision over administrative affairs of City

- a) Within the budget
- b) Enforce ordinances through police and code enforcement
- c) Administer contracts
- d) Request approval for civil litigation to enforce contract provisions



City Council

Create administrative structure

- a) Budget process
- b) Address health, safety and welfare needs by ordinance through exercise of police powers
- c) Approve contracts
- d) Budget for city administrative structure

Labor and Personnel



Mayor

Hire & fire subject to:

- 1) Civil Service System
- 2) Collective Bargaining Agreement and employment contracts
- 3) Within the budget
- 4) Council confirmation when required

Direct employees within:

- 1) Budget
- 2) Job descriptions
- 3) Ordinance structures



City Council

*(at public meetings and by ordinance
when required)*

- 1) Create Civil Service System
- 2) Direct negotiation of and approve all Collective Bargaining Agreements and employment contracts
- 3) Approve budget, provide for salaries and benefits through annual salary ordinance
- 4) May establish departments, positions and job descriptions

Using an Executive Session

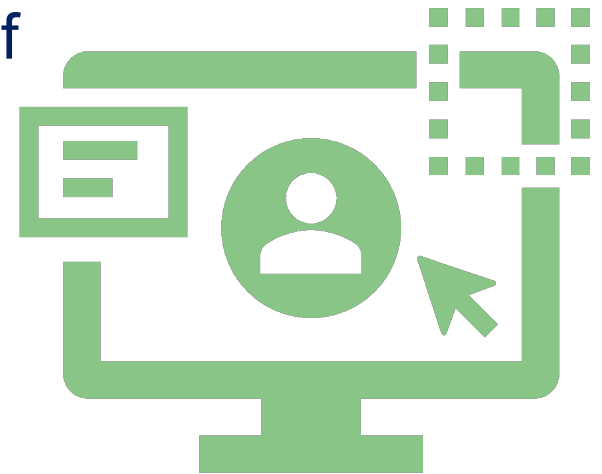


- 1) Performance of public official or qualifications of applicant
- 2) Complaints against public official or employee.
 - A) One opportunity to discuss
 - B) Right to hearing
 - C) Name clearing hearing

RCW 42.30.11

Legislating the Administrative Structure

- Job descriptions and conformations of appointments (alternative tools by statute)
 - ✓ Key employees
 - ✓ Civil service and CBAs
- Anticipate change – Avoid unnecessary detail in budget ordinances
- Salary ordinance and the budget
 - ✓ Salary line items vs. number of positions
 - ✓ Simplified process for salary and benefit changes
- The personnel manual
 - ✓ Administration (work rules)
 - ✓ Budgetary (benefits)



Guiding Principles

- Revenues and expenditures are strictly regulated
 - ✓ Costs of services – tax vs fee
 - ✓ Gifts of public funds
- Expenditures must conform to the budget
- Mayor may move funds within a Fund (General Fund, Utility Fund for example) subject to limitations established by the City Council



Inertia of the Budget System

Employee Salary: 60-80 % of budget
with multi-year Collective Bargaining
Agreements

Limits on Revenue

Long Term Planning: Capital
Improvement Plan (CIP) and
Transportation Improvement Plan (TIP)

- ✓ Six-year documents
- ✓ Key to successful Grantsmanship
- ✓ GMA, Citizen Involvement Plan and
Transparency



Budget



Mayor

- 1) Prepare and present preliminary budget
 - a) Staff prepares budget estimates and requests on or before October's first business date
 - b) Submit preliminary budget proposal
 - c) On or before November 1st, Mayor presents budget to City Council with budget message



City Council

- 1) Hold public hearing(s), adopt budget
- 2) Establish tax rates, fee schedules
- 3) Set salaries and benefits (CBA limits)
- 4) May establish
 - a) limits on intrafund transfers
 - b) Contingency funds

Budget



Mayor

- 2) Administer budget
 - a) Make intra-fund transfers (within General Fund and Utility Funds) unless limited by ordinance
 - b) Request council authorization for amendments for unforeseen situations or use contingency funds



City Council

- 5) Amend budget
 - a) “wages, hours and conditions of employment” by ordinance at any time: RCW 35A.34.180
 - b) Mid-biennial adjustment by Majority
 - c) Majority Plus One – Super Majority.
 - i) “Decrease, revoke or recall” expenditures and re-appropriate. Annual true-up.
 - ii) Emergencies – Foreseeable and unforeseen.

Roles of the Mayor & City Council

Land Use and Planning



Mayor

- Supervise planning staff, who make recommendations to the Planning Commission and City Council
- Supervise staff who enforce building codes and other development regulations
- Supervise permit process



City Council

- Policy - Adopt and amend zoning, development regulations, and comprehensive plan after receiving input from staff, residents, Planning Commission, and others
- GMA – Public participation plan quasi-judicial
- Act in quasi-judicial capacity to decide certain land use issues (limited role in the hearing examiner system)

Roles of the Executive & City Council

City Expenditures and Contracts



Mayor

- Sign contracts, supervise contract performance & enforce contracts



City Council

- Approve contracts and all city expenditures

Mayor has no authority to speak for and bind the City unless specifically authorized by ordinance adopted by the City Council.

Authorization can be

- a) Specific -- approve contract
- b) General – approve contracts under specified amount and by adoption of a Small Works Roster

Efficient Contract Negotiation

A. Mayor informs City Council and obtains negotiating authority

- 1) Publicly bid contracts
- 2) Collective Bargaining
- 3) Legal settlements
- 4) Executive session not available for no-bid contracts

B. Role of budget and comprehensive plans



Efficient Contract Negotiation

- C. Mayor and staff negotiate. Be sensitive to the “no-surprise rule.” Changes in parameters of bargaining authority (PERC term of art)



- D. Contract returns to council for approval
- 1) Retrograde bargaining
 - 2) Efficiency of system depends on timely communication

Roles of the Mayor & City Council

Relationships with Other Entities



Mayor

RCW 35A.12.100

- Preside at meetings
- Ceremonial lead
- Governor and military law
- All rights, privileges of City Councilmember

Mayor Pro Tem – appoint by City Council



City Council

- Decide whether city will participate in optional government organizations; provide guidance to Mayor or other city representatives
- May serve as city representative on certain intergovernmental bodies where mayor is not designated member

Mayor's Limited Legislative Role In Mayor/Council Form

1. Tie-breaking vote – only in matters other than:
 - A. Passage of ordinance
 - B. Grant or revocation of franchise or license
 - C. Resolution of payment of money

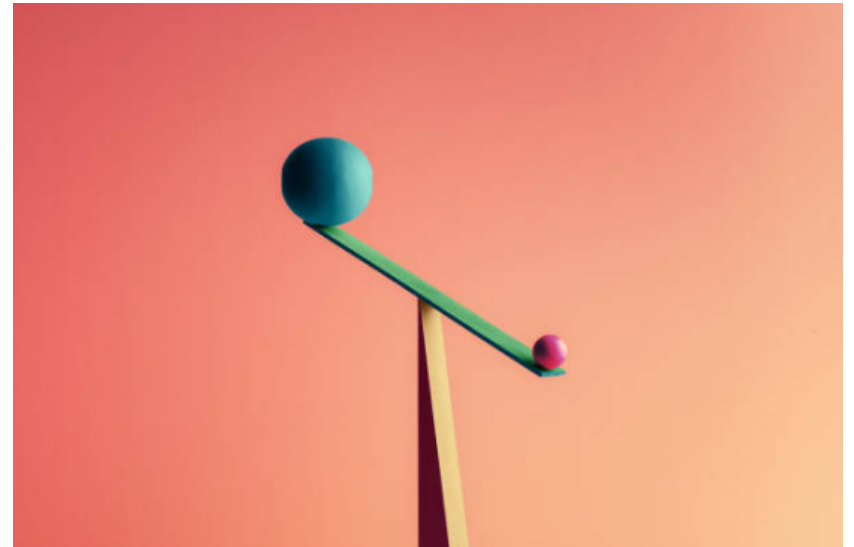


2. Veto power –
override by majority
plus one of City Council

FOR OUR DISCUSSION

City Council Right of Inquiry: Striking an Appropriate Balance

- Obtaining necessary information without impairing established priorities and within budget
- Follow path set by Mayor
- Do not approach employees directly
- Use AWC and MRSC resources



Potential Impacts of Intervention



Appearance of Fairness Doctrine:

Within a Hearing Examiner System, primarily limited to Site Specific Rezones and Development Agreement Consideration

Council member must reveal communications with potential for recusal from participation

Conflict of Interest

- Applies **broadly** to elected officials, appointed municipal officers, and potentially family members
- May **not** have a financial interest in the contract approved
- May **not** use position to secure special privileges for the officer **or others**



Conflict of Interest



- No gifts or compensation for a matter connected with service unless permitted by law
- No disclosure of confidential information
- Fine and Forfeiture of Office under **Chapter 42.23 RCW**

Appearance of Impropriety

Among the reasons Mayors limit access to staff is to avoid the appearance of impropriety



Power imbalance makes it difficult for employees to say “no”

Appearance of Impropriety

Council contacts can create the appearance that Councilmembers are pressuring or lobbying staff on behalf of a citizen — be it a neighborhood activist, or a developer.



Several cities have adopted codes of ethics to avoid the Appearance of Impropriety.

Questions?

