



2023-2024 Biennial Budget

Capital Decision Packages

Department	Cemetery
Decision package title	Access/Road Improvements

Cemetery	fund expenditure	Revenue sources	Amount
	fund expenditure		
	fund expenditure		
Total expenditure	\$100,000		

Does this item package create on-going expenses?	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>	Unknown <input type="checkbox"/>
If yes, list the on-going expense types and estimate amounts, if known			Amount

Package description

This will complete the Hot Mix Asphalt (HMA) overlay of the cemetery road surfaces.

How does this item improve performance?

This should provide the cemetery with many years of service-free road surface as well as greatly improve the aesthetics of the property.

What is the impact if this item is not funded?

Half of the cemetery should be an HMA overlay this year(2022). The current state of the roadways inside the cemetery are very deteriorated and have reached the end of life. Continual pothole/crack repair will be ongoing if it is not repaired.

Finance Use Only:

CDP	31
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2023-2024 Biennial Budget

Capital Decision Packages

Department	Cemetery
Decision package title	Columbarium/Niche Wall

<small>Cemetery</small>	fund expenditure		Revenue sources	Amount
	fund expenditure			
	fund expenditure			
	Total expenditure	\$75,000		

Does this item package create on-going expenses? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/> Unknown <input type="checkbox"/>				
If yes, list the on-going expense types and estimate amounts, if known	Amount			

Package description

The cemetery is in need of a new columbarium, the others are almost completely full. With a new design, a new columbarium could bring the Camas cemetery well into the future.

The current niche wall is in desperate need of rehab. The concrete needs to be repaired and then sealed to prolong its lifespan.

How does this item improve performance?

The columbarium is needed for future use because of very little available space on the existing structures.

The niche wall needs to be saved, and it is looking really run-down.

What is the impact if this item is not funded?

It is possible we will run out of space in the next year if we do not purchase a new columbarium.

The niche wall is currently run-down but repairable. If the condition worsens we will have to completely rebuild.



2023-2024 Biennial Budget Capital Decision Packages

Department	Equipment Rental
Decision package title	4-ton diesel HMA hot box (replacement)

Streets	fund expenditure	Revenue sources	Amount
	fund expenditure		
	fund expenditure		
Total expenditure	\$45,000		

Does this item package create on-going expenses?	Yes <input checked="" type="checkbox"/>	No <input checked="" type="checkbox"/>	Unknown <input type="checkbox"/>
If yes, list the on-going expense types and estimate amounts, if known	Amount		
fleet maintenance			

Package description

This would be utilized all year when we need small amounts of asphalt in several areas throughout the City. It keeps the asphalt hot so it is easier to work and cures correctly. Necessary for doing winter/spring potholes.

How does this item improve performance?

Currently we only get 1-2 tons of asphalt at a time because we cannot keep more than that hot so it can be used in several location. This would allow us to get 4 tons at a time and efficiently treat areas throughout the City for an entire work shift.

What is the impact if this item is not funded?

Our response to winter potholes will continue to be slow and inefficient. Our current hot box is undersized and has major repair issues.

Finance Use Only:

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2023-2024 Biennial Budget Capital Decision Packages

Department	Equipment Rental
Decision package title	Electric Manlift (Facilities)

Facilities	fund expenditure		Revenue sources	Amount
	fund expenditure			
	fund expenditure			
	fund expenditure			
	Total expenditure	\$20,000		

Does this item package create on-going expenses?		Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>	Unknown <input type="checkbox"/>
If yes, list the on-going expense types and estimate amounts, if known				Amount
Fleet Maintenance				

Package description

This would be an electric scissor lift, capable of lifting a worker 24' and be narrow enough to fit through doorways.

How does this item improve performance?

We currently rely on rental lifts or ladders. This would greatly improve safety over a ladder and be more available than a rental which are not always around. This should reach the interior ceilings of all our buildings.

What is the impact if this item is not funded?

We would continue to use ladders and rent when necessary.

Finance Use Only:

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2023-2024 Biennial Budget

Capital Decision Packages

Department	Equipment Rental
Decision package title	Operations Center Generator

Water/Sewer fund expenditure		Revenue sources	Amount
Streets/Parks fund expenditure			
Stormwater/A fund expenditure			
Total expenditure	\$400,000		

Does this item package create on-going expenses?		Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>	Unknown <input type="checkbox"/>
If yes, list the on-going expense types and estimate amounts, if known			Amount	
There will be annual maintenance that can be broken down monthly.				

Package description

Operations does not currently have a backup generator. This would power operations in the event of an outage.

How does this item improve performance?

Currently we would be unable to function without power at Operations

What is the impact if this item is not funded?

In the event of a power outage, Operations would not be able to function

Finance Use Only:

CDP	35
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2023-2024 Biennial Budget

Capital Decision Packages

Department	Equipment Rental
Decision package title	Operations Center Mezzanine Expansion

Fleet	fund expenditure		Revenue sources	Amount
	fund expenditure			
	fund expenditure			
	fund expenditure			
	Total expenditure	\$100,000		

Does this item package create on-going expenses?			Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>	Unknown <input type="checkbox"/>
If yes, list the on-going expense types and estimate amounts, if known					Amount

Package description

This would complete the mezzanine in the shop that was started several years ago. This provides room for supplies/inventory and gets materials out of work areas.
 This would also fund a light enclosure of an open bay which includes electrical upgrades, air compressor, and weather barrier. This would provide an additional work space.

How does this item improve performance?

Currently the shop can be filled with two vehicles and there are a large variety of tools/machine that are on the shop floor that make operations cumbersome. By moving some machines to a new space we could work on the smaller vehicles more efficiently.

What is the impact if this item is not funded?

The shop is currently overcrowded with no space to work on additional vehicles and we must keep inventory to a minimum due to limited storage space.

Finance Use Only:

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2023-2024 Biennial Budget

Capital Decision Packages

Department	Equipment Rental
Decision package title	Sewer Line Rapid Assessment Tool (Sewer, Storm)

fund expenditure		Revenue sources	Amount
fund expenditure			
fund expenditure			
Total expenditure	\$30,000		

Does this item package create on-going expenses?	Yes <input type="checkbox"/>	No <input type="checkbox"/>	Unknown <input type="checkbox"/>
If yes, list the on-going expense types and estimate amounts, if known			Amount

Package description

Tool which locates blockages in sewer and storm lines from manholes.

How does this item improve performance?

Pinpoints blockages to more effectively guide ops staff on repairs.

What is the impact if this item is not funded?

Less efficiency by ops staff to locate line blockages.

Finance Use Only:

CDP	37
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2023-2024 Biennial Budget Capital Decision Packages

Department	Equipment Rental
Decision package title	Vehicle - CCTV Van (Sewer, Storm)

fund expenditure		Revenue sources	Amount
fund expenditure			
fund expenditure			
Total expenditure	\$300,000		

Does this item package create on-going expenses?		Yes <input type="checkbox"/>	No <input type="checkbox"/>	Unknown <input type="checkbox"/>
If yes, list the on-going expense types and estimate amounts, if known			Amount	

Package description

Van to televise condition of sewer and storm pipes.

How does this item improve performance?

Allows ops staff to video and plan for repairs as needed based on pipe condition and identify problems in the system when they occur, rather than contracting for this activity.

What is the impact if this item is not funded?

The city does not have a van to televise pipes currently, so any problems in the system can not be identified proactively.

Finance Use Only:

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2023-2024 Biennial Budget

Capital Decision Packages

Department	Equipment Rental
Decision package title	Vehicle - STEP System Van (Sewer)

fund expenditure		Revenue sources	Amount
fund expenditure			
fund expenditure			
Total expenditure	\$75,000		

Does this item package create on-going expenses?		Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>	Unknown <input type="checkbox"/>
If yes, list the on-going expense types and estimate amounts, if known			Amount	

Package description

Maintenance van to manage STEP tank maintenance.

How does this item improve performance?

A dedicated van to manage step tanks in the city.

What is the impact if this item is not funded?

Less efficiency by sewer ops staff to manage the STEP system in the city.

Finance Use Only:

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2023-2024 Biennial Budget

Capital Decision Packages

Department	Public Works
Decision package title	Vehicle - SUV (PW Admin)

fund expenditure	Amount	Revenue sources	Amount
fund expenditure	\$31,000	All PW related Operations Funds	\$31,000
fund expenditure			
Total expenditure	\$31,000		

Does this item package create on-going expenses?	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>	Unknown <input type="checkbox"/>
If yes, list the on-going expense types and estimate amounts, if known			Amount
Fleet Operations and Maintenance in accordance with the City's Fleet Asset Management Program.			

Package description

Purchase of a new pool car for use by Public Works management and administration staff. There are currently not enough vehicles within Public Works to provide all services and management and administration staff often times need to use their own vehicles to complete field inspections, go to meetings, or make deliveries to other facilities.

How does this item improve performance?

Efficiency in operations for Public Works management and administration staff that work out of the Operations Center.

What is the impact if this item is not funded?

Staff will need to continue using their personal vehicles to complete City related business.

Finance Use Only:

CDP	40
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2023-2024 Biennial Budget

Capital Decision Packages

Department	Equipment Rental
Decision package title	Vehicle - SUV (Water CCC Specialist)

fund expenditure		Revenue sources	Amount
fund expenditure			
fund expenditure			
Total expenditure	\$31,000		

Does this item package create on-going expenses?		Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>	Unknown <input type="checkbox"/>
If yes, list the on-going expense types and estimate amounts, if known			Amount	

Package description

Vehicle for new position in water department.

How does this item improve performance?

Provides vehicle for new position.

What is the impact if this item is not funded?

Sharing vehicles for new position.

Finance Use Only:

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2023-2024 Biennial Budget

Capital Decision Packages

Department	Engineering
Decision package title	Vehicle - SUV 1 & 2 (Engineering)

<small>General</small>	fund expenditure	\$62,000
	fund expenditure	
	fund expenditure	
	Total expenditure	\$62,000

Revenue sources	Amount
General	\$62,000

Does this item package create on-going expenses?	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>	Unknown <input type="checkbox"/>
If yes, list the on-going expense types and estimate amounts, if known			Amount
Fleet Maintenance			

Package description
Replace surplus vehicles with new fleet vehicles (one annually.)

How does this item improve performance?
Fleet vehicles cost less to maintain than surplus vehicles.

What is the impact if this item is not funded?
Continued increased costs to maintain surplus vehicles.



2023-2024 Biennial Budget

Capital Decision Packages

Department	Equipment Rental
Decision package title	Ven-Trac Infield Attachment

Parks	fund expenditure		Revenue sources	Amount
	fund expenditure			
	fund expenditure			
	fund expenditure			
	Total expenditure	\$10,000		

Does this item package create on-going expenses?		Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>	Unknown <input type="checkbox"/>
If yes, list the on-going expense types and estimate amounts, if known				Amount
Fleet Maintenance				

Package description

This is an attachment for grooming the infields for baseball/softball fields. This attaches to our PTO on a current Ven-trac tractor.

How does this item improve performance?

We currently have no way of grooming the infields to the baseball/softball fields. This levels the infield while controlling any vegetation trying to grow with minimal effort.

What is the impact if this item is not funded?

Infields will continue to be extremely high maintenance with vegetation issues and uneven grade.

Finance Use Only:

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2023-2024 Biennial Budget Capital Decision Packages

Department	Equipment Rental
Decision package title	Work Truck - Quad Cap (Parks)

	fund expenditure		Revenue sources	Amount
Parks				
Total expenditure		\$50,000		

Does this item package create on-going expenses?		Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>	Unknown <input type="checkbox"/>
If yes, list the on-going expense types and estimate amounts, if known				Amount
Fleet Maintenance				

Package description

When next truck that is up for replacement we would like to replace with a quad cab truck to accommodate more workers.

How does this item improve performance?

We currently only have standard cab trucks that can take two personnel at a time. With a quad cab we could bring 5 personnel in one truck, freeing up two trucks.

What is the impact if this item is not funded?

We are currently short vehicles in Parks when seasonals are employed leaving the Lead to share/borrow from other departments. It is also inefficient to bring three trucks to one work area/park.



2023-2024 Biennial Budget

Capital Decision Packages

Department	Equipment Rental
Decision package title	Work Truck - Reg Duty 1 (Streets)

	fund expenditure		Revenue sources	Amount
Streets				
Total expenditure		\$41,000		

Does this item package create on-going expenses?		Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>	Unknown <input type="checkbox"/>
If yes, list the on-going expense types and estimate amounts, if known				Amount
Fleet Maintenance				

Package description

This will add a truck into the Streets Department to accommodate a new FTE.

How does this item improve performance?

This will give a new FTE a truck to drive to efficiently travel around the City for maintenance tasks.

What is the impact if this item is not funded?

Depending on the task/season it is difficult/inconvenient to find a vehicle to get around the City.



2023-2024 Biennial Budget Capital Decision Packages

Department	Equipment Rental
Decision package title	Work Truck - Reg Duty 2 (Streets)

	fund expenditure		Revenue sources	Amount
Streets				
Total expenditure		\$41,000		

Does this item package create on-going expenses?		Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>	Unknown <input type="checkbox"/>
If yes, list the on-going expense types and estimate amounts, if known				Amount
Fleet Maintenance				

Package description

This will add a truck into the Streets Department to accommodate a new FTE.

How does this item improve performance?

This will give a new FTE a truck to drive and efficiently travel around the City for maintenance tasks.

What is the impact if this item is not funded?

Depending on the task/season it is difficult/inconvenient to find a vehicle to get around the City.

Finance Use Only:

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2023-2024 Biennial Budget

Capital Decision Packages

Department	Equipment Rental
Decision package title	Work Truck - Stake Bed/Tip (Storm)

	fund expenditure		Revenue sources	Amount
Stormwater				
Total expenditure		\$79,000		

Does this item package create on-going expenses?		Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>	Unknown <input type="checkbox"/>
If yes, list the on-going expense types and estimate amounts, if known				Amount
Fleet Maintenance				

Package description

1 ton 4WD 3-4 yard small dump truck for the Stormwater Department to accommodate a new FTE.

How does this item improve performance?

With an additional employee the Stormwater Department will need an additional truck and this truck would be a great asset in the many maintenance activities they perform such as ditching, stormwater facility maintenance and vegetation control.

What is the impact if this item is not funded?

With a new employee it will be difficult/inconvenient to find a vehicle for them to get around the City.

Finance Use Only:

CDP	47
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2023-2024 Biennial Budget

Capital Decision Packages

Department	Parks
Decision package title	Field Drainage Improvements

Parks	fund expenditure		Revenue sources	Amount
	fund expenditure			
	fund expenditure			
	fund expenditure			
	Total expenditure	\$150,000		

Does this item package create on-going expenses?			Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>	Unknown <input type="checkbox"/>
If yes, list the on-going expense types and estimate amounts, if known					Amount

Package description

We have three sports fields that remain very wet until late summer. Adding drainage would add months annually to playing opportunities. Dorothy Fox, Forrest Home and Prune Hill are the fields. This suggested budget should take care of at least one of the fields.

How does this item improve performance?

By adding drainage the fields will not have standing water and can be utilized for sport practices and games. It will also allow for much improved maintenance since we will be able to mow with larger riding mowers.

What is the impact if this item is not funded?

Fields will continue to hold water and only be available for full use in later summer months and be maintenance heavy due to not being able to get riding mower on the field.

Finance Use Only:

CDP	48
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2023-2024 Biennial Budget

Capital Decision Packages

Department	Parks
Decision package title	Restroom/Dug Out Structures Rehab

<small>Parks</small>	fund expenditure		Revenue sources	Amount
	fund expenditure			
	fund expenditure			
	Total expenditure	\$50,000		

Does this item package create on-going expenses?	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>	Unknown <input type="checkbox"/>
If yes, list the on-going expense types and estimate amounts, if known	Amount		

Package description

Many of the baseball dug-outs have failing benches, leaky roofs and no or very poor concrete floors. Most could use a coat of paint and cosmetic work.

Through the years of use/abuse many of the park restrooms could use new particians to replace the worn out current ones that have been carved into and painted over many times. Many could also use new plumbing and fixtures.

How does this item improve performance?

The dug-outs would improve the baseball experience for the players and look much more appealing to the public.

The restroom work would greatly improve the asthetics and lessen mainteance demands for staff.

What is the impact if this item is not funded?

Dug-outs will continue to deteriorate and require major rehab in the future.

Park restrooms will continue to deteriorate and maintenance demands will increase.

Finance Use Only:

CDP	49
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2023-2024 Biennial Budget

Capital Decision Packages

Department	Sewer
Decision package title	Gravity Sewer Upgrades

Sewer	fund expenditure	Amount	Revenue sources	Amount
	\$2,000,000		Sewer System Development Charges	
			Sewer Rates	
Total expenditure	\$2,000,000			

Does this item package create on-going expenses?		Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>	Unknown <input type="checkbox"/>
If yes, list the on-going expense types and estimate amounts, if known				Amount
Sewer Operations and Maintenance - Amount unknown				

Package description

The General Sewer Plan and Wastewater Treatment Facilities Plan is nearing completion. Through that effort, a large number of Gravity Sewer upgrade, repair, replacement, and maintenance related projects were identified. This Budget request will allow for planned gravity sewer projects to be completed during the Budget cycle.

How does this item improve performance?

This item is part of the City's asset management program. Replaces undersized and/or deficient gravity sewer piping throughout the City with new assets.

What is the impact if this item is not funded?

The potential for sewer leaks, overflows, or not enough capacity to provide service to future customers which would also result in a violation of the City's NPDES Permit issued by the State.

Finance Use Only:

CDP	50
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2023-2024 Biennial Budget

Capital Decision Packages

Department	Sewer
Decision package title	Pump Station Repair and Replacement

Sewer	fund expenditure	\$1,300,000
	fund expenditure	
	fund expenditure	
	Total expenditure	\$1,300,000

Revenue sources	Amount
Sewer System Development Charges	
Sewer Rates	

Does this item package create on-going expenses?	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>	Unknown <input type="checkbox"/>
If yes, list the on-going expense types and estimate amounts, if known			Amount
Sewer Operations and Maintenance - Amount unknown			

Package description

The General Sewer Plan and Wastewater Treatment Facilities Plan is nearing completion. Through that effort, a large number of sewer Pump (or Lift) Station upgrade, repair, replacement, and maintenance related projects were identified. This Budget request will allow for planned, and unplanned, sewer pump station related projects to be completed during the Budget cycle.

How does this item improve performance?

This item is part of the City's asset management program. Replaces undersized, faulty and/or end of life infrastructure with new assets.

What is the impact if this item is not funded?

The potential for sewer overflows and/or not enough capacity to provide service to future customers which would also result in a violation of the City's NPDES Permit issued by the State.

Finance Use Only:

CDP	51
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2023-2024 Biennial Budget

Capital Decision Packages

Department	Sewer
Decision package title	Pump Station Telemetry Upgrades

SDC	fund expenditure	Amount	Revenue sources	Amount
		\$1,800,000		\$1,800,000
Total expenditure		\$1,800,000		

Does this item package create on-going expenses?	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>	Unknown <input type="checkbox"/>
If yes, list the on-going expense types and estimate amounts, if known			Amount

Package description

Provides more reliable communication with pump stations.

How does this item improve performance?

Allows better and consistent communication between city staff and lift stations.

What is the impact if this item is not funded?

Continued poor communication between city staff and lift station sites.

Finance Use Only:

CDP	52
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2023-2024 Biennial Budget Capital Decision Packages

Department	Sewer
Decision package title	STEP Main Assessment and Cleaning

Sewer	fund expenditure	\$850,000
	fund expenditure	
	fund expenditure	
Total expenditure		\$850,000

Revenue sources	Amount
Sewer Rates	\$850,000

Does this item package create on-going expenses?	Yes <input type="checkbox"/>	No <input type="checkbox"/>	Unknown <input checked="" type="checkbox"/>
If yes, list the on-going expense types and estimate amounts, if known	Amount		

Package description

Complete an assessment of all 6 inch and larger force mains to determine if they leaking or flow restricted.

How does this item improve performance?

Lift station pump life can be extended if flow restrictions are removed from force mains. Leaks from pipes may also be reduced minimizing staff time at leaks.

What is the impact if this item is not funded?

Force mains will continue to leak or be inefficient causing increased wear and tear to lift station pumps as well as potential for sanitary sewer overflows (SSO's).

Finance Use Only:

CDP	53
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2023-2024 Biennial Budget

Capital Decision Packages

Department	Sewer
Decision package title	WWTP Upgrades

Sewer	fund expenditure	\$6,000,000
	fund expenditure	
	fund expenditure	
	Total expenditure	\$6,000,000

Revenue sources	Amount
Debt	
Sewer System Development Charges	
Sewer Rates	

Does this item package create on-going expenses?	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>	Unknown <input type="checkbox"/>
If yes, list the on-going expense types and estimate amounts, if known	Amount		
WWTP Operations and Maintenance - Amount unknown			

Package description

The General Sewer Plan and Wastewater Treatment Facilities Plan is nearing completion. Through that effort, a large number of Wastewater Treatment Plant (WWTP) upgrade, repair, replacement, and maintenance related Projects were identified. This Budget request will allow for planned, and unplanned (emergency) projects to be completed during the Budget cycle.

How does this item improve performance?

This is part of the City's asset management program and will ensure the WWTP meets our State NPDES Permit requirements.

What is the impact if this item is not funded?

The potential to be unable to provide sewer service to the community and/or meet our Permit requirements.

Finance Use Only:

CDP	54
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2023-2024 Biennial Budget

Capital Decision Packages

Department	Stormwater
Decision package title	Columbia Summit Retrofit Design & Construction

storm	fund expenditure	Revenue sources	Amount
	fund expenditure	Storm	\$2,200,000
	fund expenditure		
Total expenditure	\$2,200,000		

Does this item package create on-going expenses?	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>	Unknown <input type="checkbox"/>
If yes, list the on-going expense types and estimate amounts, if known			Amount

Package description

The project includes a retrofit to an existing pond, and the installation of new detention facilities for subdivisions that currently do not contain them.

How does this item improve performance?

This project will help address channel erosion in tributaries to the Dwyer Creek coming off the northwest side of Prune Hill.

What is the impact if this item is not funded?

The stream channel will continue to erode.

Finance Use Only:

CDP	55
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2023-2024 Biennial Budget

Capital Decision Packages

Department	Stormwater
Decision package title	Fargo Street Pipeline Upsize/Retention Design

fund expenditure	Revenue sources	Amount
fund expenditure		
fund expenditure		
Total expenditure		\$100,000

Does this item package create on-going expenses?	Yes <input type="checkbox"/>	No <input type="checkbox"/>	Unknown <input type="checkbox"/>
If yes, list the on-going expense types and estimate amounts, if known	Amount		

Package description

Upsize of an undersized storm lines which overflows onto city property.

How does this item improve performance?

Avoids flooding on city property.

What is the impact if this item is not funded?

Continued flooding on city property.

Finance Use Only:

CDP	56
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2023-2024 Biennial Budget

Capital Decision Packages

Department	Stormwater
Decision package title	Upper Dam Gate Replacement

Stormwater fund expenditure	Amount	Revenue sources	Amount
fund expenditure			
fund expenditure			
Total expenditure	\$250,000		

Does this item package create on-going expenses?	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>	Unknown <input type="checkbox"/>
If yes, list the on-going expense types and estimate amounts, if known			Amount

Package description

The Upper Dam on Lacamas Lake has four gates that control the water level for both Lacamas and Round Lakes. Due to the material being wood, it needs annual maintenance and complete replacement approximately every 10 years. The gates are due to replacement in the next few years and we want to replace the wood with a different material, stainless steel or aluminium. The new materials would last much longer and be lighter which would help with future automation.

How does this item improve performance?

It will greatly reduce the maintenance demands and costs in the future.

What is the impact if this item is not funded?

The gates must be replaced in the next couple years. This has been recommended by our consultants that conduct the mandatory annual inspections. If we replace with like materials we will continue to have heavy maintenance demands annually with complete replacement in another 10 years.

Finance Use Only:

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2023-2024 Biennial Budget

Capital Decision Packages

Department	Streets
Decision package title	ADA upgrades

General	fund expenditure	\$150,000
Streets	fund expenditure	\$100,000
	fund expenditure	
Total expenditure		\$250,000

Revenue sources	Amount
General	\$150,000
Streets	\$100,000

Does this item package create on-going expenses?	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>	Unknown <input type="checkbox"/>
If yes, list the on-going expense types and estimate amounts, if known	Amount		

Package description

Based on the Camas ADA Transition Plan, annual funds are allocated to make improvements in the public rights of way. These updates may include new and replacement sidewalks and ramps as well as ADA parking spaces. The budget is increased to fund mandatory ADA upgrades on Pavement Preservation paving projects.

How does this item improve performance?

These improvements provide for better access for persons with disabilities in high pedestrian traffic areas.

What is the impact if this item is not funded?

This item address the ADA program that provides for systematic improvements that comply with the Public Rights of Way Accessibility Guidelines (PROWAG) from the Department of Justice. The potential for loss of grants and mandatory garnishing of City budget to make ADA improvements is possible without this program.

Finance Use Only:

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2023-2024 Biennial Budget

Capital Decision Packages

Department	Streets
Decision package title	NW 14th Ave CDBG Project

Street	fund expenditure	\$300,000
Water	fund expenditure	\$175,000
	fund expenditure	
Total expenditure		\$475,000

Revenue sources	Amount
Grant/Contribution	\$212,000
Street	\$88,000
Water Rates	\$175,000

Does this item package create on-going expenses?	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>	Unknown <input type="checkbox"/>
If yes, list the on-going expense types and estimate amounts, if known	Amount		

Package description

Water, roadway and sidewalk improvements.

How does this item improve performance?

This project improves a failed roadway and improves the water system.

What is the impact if this item is not funded?

Return of CDBG grant funds would be required. The street would remain in a failed condition. Maintenance costs will increase.

Finance Use Only:

CDP	59
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2023-2024 Biennial Budget

Capital Decision Packages

Department	Streets
Decision package title	NE 38th Avenue Phase 3 - Construction

<u>Grants</u>	fund expenditure	\$1,436,400
<u>TIF South</u>	fund expenditure	\$250,000
<u>General</u>	fund expenditure	\$4,313,600
Total expenditure		\$6,000,000

Revenue sources	Amount
FHWA STBG Grant	\$1,436,400
TIF South	\$250,000
General (seeking more grants)	\$4,313,600

Does this item package create on-going expenses?	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>	Unknown <input type="checkbox"/>
If yes, list the on-going expense types and estimate amounts, if known			Amount
Annual Maintenance of Street Landscaping			
Additional Illumination Monthly Charges			

Package description

Improve NW 38th Avenue from Parker Street to Grass Valley Park with median, left turn pockets, sidewalks, bike lanes and illumination.

How does this item improve performance?

This project improves safety for all users and better mobility for bicyclists and pedestrians.

What is the impact if this item is not funded?

This roadway would remain a narrow two lane roadway with no shoulders. If not built in a timely manner, the return of grant money, whether spent or unspent, might be mandated.

Finance Use Only:

CDP	60
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2023-2024 Biennial Budget

Capital Decision Packages

Department	Streets
Decision package title	NW Lake & Sierra Signal Improvements - Design & Construction

<u>TIF South</u>	fund expenditure	\$300,000
<u>General</u>	fund expenditure	\$300,000
	fund expenditure	
Total expenditure		\$600,000

Revenue sources	Amount
TIF South	\$300,000
General	\$300,000

Does this item package create on-going expenses?	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>	Unknown <input type="checkbox"/>
If yes, list the on-going expense types and estimate amounts, if known			Amount
Annual Maintenance			
Operational Costs			

Package description

Installation of a traffic signal at NW Lake Road and NW Sierra Street.

How does this item improve performance?

This signal provides "green time" for the NW Sierra Street leg of the intersection.

What is the impact if this item is not funded?

Intersection traffic will continue to increase. Gap times for entering onto Lake Road will continue to decrease.

Finance Use Only:

CDP	61
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2023-2024 Biennial Budget Capital Decision Packages

Department	Water
Decision package title	Boulder Parallel Intake Line - Design

fund expenditure		Revenue sources	Amount
fund expenditure		SDC	
fund expenditure			
Total expenditure	\$350,000		

Does this item package create on-going expenses?	Yes <input type="checkbox"/>	No <input type="checkbox"/>	Unknown <input checked="" type="checkbox"/>
If yes, list the on-going expense types and estimate amounts, if known			Amount

Package description
 Design of a secondary intake along Boulder Creek for the Sand Filter Plant.

How does this item improve performance?
 The existing intake line gets blocked due to upstream boulders. The secondary line would allow plant operation to continue during operational periods without the need to remove the boulders plugged the existing intake line.

What is the impact if this item is not funded?
 Continued removal of boulder pickup at the existing intake annually. This work typically requires the use of contracted services to complete.

Finance Use Only:

CDP	62
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2023-2024 Biennial Budget

Capital Decision Packages

Department	Water
Decision package title	Crown Road Booster Station Upgrade - Design & Construction

fund expenditure	Revenue sources	Amount
fund expenditure	SDC	
fund expenditure		
Total expenditure		

Does this item package create on-going expenses? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/> Unknown <input type="checkbox"/>		
If yes, list the on-going expense types and estimate amounts, if known	Amount	

Package description

New water booster station which serves areas north of the lake.

How does this item improve performance?

Booster station will allow the city to better meet domestic and fire flow needs.

What is the impact if this item is not funded?

Impacts to domestic and fire flow needs north of the lake.

Finance Use Only:

CDP	63
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2023-2024 Biennial Budget

Capital Decision Packages

Department	Water
Decision package title	Gregg Reservoir Siting Analysis

fund expenditure	Revenue sources	Amount
fund expenditure	SDC	
fund expenditure		
Total expenditure		\$200,000

Does this item package create on-going expenses?	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>	Unknown <input type="checkbox"/>
If yes, list the on-going expense types and estimate amounts, if known			Amount

Package description

Analysis to determine the location of a new reservoir in the "343" pressure zone.

How does this item improve performance?

Installation of the reservoir will reduce pressures in the downtown area, provide more effective storage in this zone, and more effectively meet fire flow needs.

What is the impact if this item is not funded?

High pressures in the downtown area and inefficient use of water in this zone.

Finance Use Only:

CDP	64
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2023-2024 Biennial Budget

Capital Decision Packages

Department	Water
Decision package title	Hathaway Road Replacement - Design & Construction

fund expenditure		Revenue sources	Amount
fund expenditure			
fund expenditure			
Total expenditure	\$400,000		

Does this item package create on-going expenses?		Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>	Unknown <input type="checkbox"/>
If yes, list the on-going expense types and estimate amounts, if known				Amount

Package description

Replace approximately 2100 feet of 2" galvanized leaking steel line.

How does this item improve performance?

Upgrading the pipe material will reduce leaking in the pipe and will also provide better flow of water from when the sand filter plant is in operation.

What is the impact if this item is not funded?

When the sand filter plant is in operation, this line will likely experience more leaks. Continued water ops staff time repairing leaks.

Finance Use Only:

CDP	65
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2023-2024 Biennial Budget

Capital Decision Packages

Department	Water
Decision package title	NE 43rd/Franklin Replacement - Design & Construction

fund expenditure		Revenue sources	Amount
fund expenditure			
fund expenditure			
Total expenditure	\$120,000		

Does this item package create on-going expenses?		Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>	Unknown <input type="checkbox"/>
If yes, list the on-going expense types and estimate amounts, if known				Amount

Package description

Replace older leaking 3" PVC with new connection to existing 12" line in NE 43rd.

How does this item improve performance?

Replacement of the line will improve water flow in the area where the 3" line is located.

What is the impact if this item is not funded?

Continued leaking of the 3" line and the chance at a large failure of the line over time.

Finance Use Only:

CDP	66
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2023-2024 Biennial Budget

Capital Decision Packages

Department	Water
Decision package title	Northshore Water Transmission Main - Design & Construction

fund expenditure	Revenue sources	Amount
fund expenditure	SDC	
fund expenditure		
Total expenditure		\$2,100,000

Does this item package create on-going expenses?	Yes <input type="checkbox"/>	No <input type="checkbox"/>	Unknown <input type="checkbox"/>
If yes, list the on-going expense types and estimate amounts, if known			Amount

Package description

Completing connection along 232nd Street which creates a loop around the lake.

How does this item improve performance?

The completion of this section of water line will allow the city to send water around the north side of the lake to serve the NW portion of the city when the sand filter plant is in operation minimizing the need to utilize the water lines on the south side of the lake.

What is the impact if this item is not funded?

Continued supply deficiencies in the water system servicing the NW portion of the city.

Finance Use Only:

CDP	67
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2023-2024 Biennial Budget

Capital Decision Packages

Department	Water
Decision package title	Repair & Replacement

	fund expenditure		Revenue sources	Amount
Water	\$1,000,000		Water Rates	
Total expenditure	\$1,000,000			

Does this item package create on-going expenses?		Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>	Unknown <input type="checkbox"/>
If yes, list the on-going expense types and estimate amounts, if known				Amount
Water operations and maintenance - Amount unknown				

Package description

The City's Water System Plan Update was completed in 2019 which identifies a number of repair and replacement related needs within the City's water system, such as older failing or leaking lines. This request will allow for planned, and unplanned, water system projects to be completed during the budget cycle.

How does this item improve performance?

This is part of the City's asset management program. Elimination of leaks in the system provides better efficiency for water produced into the system. It also minimizes staff time repairing leaks and ensures consistent service to the City's customers.

What is the impact if this item is not funded?

Inefficient operation of the water system and continued staff time dedicated to leak repairs.

Finance Use Only:

CDP	68
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2023-2024 Biennial Budget

Capital Decision Packages

Department	Water
Decision package title	SE 6th Ave Bridge Crossing - Construction

fund expenditure	Revenue sources	Amount
fund expenditure	SDC	
fund expenditure		
Total expenditure		\$1,500,000

Does this item package create on-going expenses?	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>	Unknown <input type="checkbox"/>
If yes, list the on-going expense types and estimate amounts, if known			Amount

Package description

Replace an existing waterline on the SE 6th Avenue bridge.

How does this item improve performance?

The existing line is steel and has experienced leaks in the past.

What is the impact if this item is not funded?

Continued deterioration of this line and impacts to the public to shutdowns for repairs.

Finance Use Only:

CDP	69
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2023-2024 Biennial Budget

Capital Decision Packages

Department	Water
Decision package title	Washougal Wellfield Improvements

<u>Water</u>	fund expenditure	\$500,000
	fund expenditure	
	fund expenditure	
	Total expenditure	\$500,000

Revenue sources	Amount
Water System Development Charges	
Water Rates	

Does this item package create on-going expenses?	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>	Unknown <input type="checkbox"/>
If yes, list the on-going expense types and estimate amounts, if known			Amount
Water operations and maintenance - Amount unknown			

Package description

The Washougal Wellfield provides the vast majority of drinking water to the City's customers. The City's Water System Plan Update was completed in 2019 which identifies a number of repair, replacement, upgrade and capacity related needs within the City's primary wellfield. This request will allow for planned water system projects to be completed during the budget cycle.

How does this item improve performance?

This is part of the City's asset management program. Ensures the City can provide sufficient water to all of our customers, both existing and future.

What is the impact if this item is not funded?

Lack of sufficient production of drinking water for existing and future customers.

Finance Use Only:

CDP	70
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2023-2024 Biennial Budget

Capital Decision Packages

Department	Water
Decision package title	Well/Reservoir Site Security Upgrades

Water	fund expenditure	
	fund expenditure	
	fund expenditure	
Total expenditure		\$300,000

Revenue sources	Amount
Water Rates	

Does this item package create on-going expenses?	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>	Unknown <input type="checkbox"/>
If yes, list the on-going expense types and estimate amounts, if known			Amount

Package description

Fencing, cameras, and other security devices at sites to deter or eliminate access by the public into buildings or reservoirs.

How does this item improve performance?

Provides security for critical water infrastructure.

What is the impact if this item is not funded?

Potential for damage/vandalism to water infrastructure or possibly dumping of hazardous materials into water system.

Finance Use Only:

CDP	71
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