



2023-2024 Biennial Budget

Capital Decision Packages

Department	Police
Decision package title	Interview Room Camera System - AXON

General	fund expenditure	Amount	Revenue sources	Amount
		\$54,000		
	Total expenditure	\$54,000		

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
This is an equipment lease program for a camera system for the police station interview rooms and suspect detention / custody areas				\$27,000

Package description

The police station has a video/audio camera system for recording suspect interviews and recording the detention/custody areas. These video records are critical for criminal prosecution purposes and are used in trials by both the prosecution and defense. In 2022, the existing camera system failed and is unrepairable. The IT department has coordinated with the police department in reviewing a proposal from AXON to replace the old interview room cameras with and AXON cameras. It includes all video records storage and security. The IT department supports this proposal. This also creates a seamless package of our video records with one vendor - AXON. This is an equipemnt and service lease agreement for five years, that requires the City to pay the annual lease fee to AXON.

How does this item improve performance?

See above.

What is the impact if this item is not funded?

We would be in violation of one of the police reform laws of 2021 that required certian police encounters to be recorded with high quality recording (video and audio) equipment. In addition, it would create issues for the successful prosecution of criminal cases and could increase liability for undocumented incidents in the detention/custody areas.

Finance Use Only:

CDP	03
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2023-2024 Biennial Budget Capital Decision Packages

Department	Police
Decision package title	In-Car Video Cameras - AXON

General	fund expenditure	Amount	Revenue sources	Amount
		\$53,040		
	fund expenditure			
	fund expenditure			
	Total expenditure	\$53,040		

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
This is an equipment lease program - the fee each years is based on the number of police patrol vehicles with installed cameras				\$26,520

Package description

Outfit 13 police patrol vehicles with the AXON in-Car camera system - Fleet 3. This equipment augments the body camera system and provides for creating video records of police actions through a vehicle dash camera and a camera that records the suspect detention space in the back seat of the police vehicle. These video records often are critical both for criminal prosecution as well as providing evidence of law enforcement actions in tort claims.

How does this item improve performance?

See above.

What is the impact if this item is not funded?

Since the movement to reform law enforcement the public has become to have expectations of law enforcement to be transparent in their actions and to use video systems to record police actions. Not having this equipment will hinder our efforts to be fully transparent with the community and could also lead to higher incidents of claims of police misconduct.

Finance Use Only:

CDP	04
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2023-2024 Biennial Budget

Capital Decision Packages

Department	PARKS & RECREATION
Decision package title	CROWN PARK IMPROVEMENTS - PHASES 1 & 2

fund expenditure	Amount	Revenue sources	Amount
fund expenditure	\$6,300,000	RCO GRANT (TBD - JUNE 2023 AWARD)	\$500,000
fund expenditure			
Total expenditure	\$6,300,000		

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		
O&M - Level 1 (\$15,434 / acre) - reduced current level 3 O&M (\$66,751).	\$45,917		
NOTE - new water feature may add some additional O&M requirements.			
O&M - Restroom Maint, Level 2 (all permanent restrooms currently at this level)	\$10,900		
O&M - Water costs (may be less if using recirculating water system)	\$31,000		

Package description

Crown Park is a 7.3 acre park. Implementation of 2018 Crown Park Master Plan. The Master Plan was designed with an eye for protecting, ensuring no tree removal, and highlighting our tree assets. Key park features of phases 1 and 2 include:

- Phase 1: Interactive water feature, inclusive playground, permanent restroom, some ADA accessible pathways
- Phase 2: New ADA accessible pathways (entire park), flexible lawn area, outdoor amphitheater, sport court, access improvements to Scout Hall, new site furnishings, upgraded irrigation system, and stormwater management gardens and updated plantings.

Phase 1: about \$3.2M*
 Phases 1&2: about \$6.3M*
 Staff recommends completing both phases.

SEE OVERFLOW ON FOLLOWING PAGE

How does this item improve performance?

The park was donated to the City in 1934 and park features added over the year; however like the old grove of trees, the park amenities and features have also aged. The aging park is ready for a refresh, with aging park amenities and equipment needing replacement, and the need to bring amenities and pathways up to ADA standards. In addition, in 2018, the City decommissioned the dilapidated 1954 swimming pool. Since then, the community has lacked an interactive water feature for the community to use and cool off in the summer heat. The new improvements would include building an interactive water feature for community use. The closest

SEE OVERFLOW ON FOLLOWING PAGE

What is the impact if this item is not funded?

The park's amenities have aged out of its useful life and is ready for replacement. The community has been waiting for a permanent bathroom at this park for a very long time. They have also been expecting a water feature and improvement to the park since the decommissioning of the pool. Recent community survey results (1300 participants) provided strong feedback on desires for a nature themed interactive water feature and inclusive playground. Crown Park is also our main special events space, hosting dozens of events every summer. The Master Plan creates event space (amphitheater) that will meet the needs of community events and gatherings. To meet the needs of the community and our recreation programming, staff is recommending

SEE OVERFLOW ON FOLLOWING PAGE

Finance Use Only:

CDP	05
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CDP 05 - Crown Park

PACKAGE DESCRIPTION

Crown Park is a 7.3 acre park. Implementation of 2018 Crown Park Master Plan. The Master Plan was designed with an eye for protecting, ensuring no tree removal, and highlighting our tree assets. Key park features of phases 1 and 2 include:

- Phase 1: Interactive water feature, inclusive playground, permanent restroom, some ADA accessible pathways
- Phase 2: New ADA accessible pathways (entire park), flexible lawn area, outdoor amphitheater, sport court, access improvements to Scout Hall, new site furnishings, upgraded irrigation system, and stormwater management gardens and updated plantings.

Phase 1: about \$3.2M*

Phases 1&2: about \$6.3M*

Staff recommends completing both phases.

* Cost will change based on market during construction bidding process.

ITEM IMPACT ON PERFORMANCE

The park was donated to the City in 1934 and park features added over the year; however like the old grove of trees, the park amenities and features have also aged. The aging park is ready for a refresh, with aging park amenities and equipment needing replacement, and the need to bring amenities and pathways up to ADA standards. In addition, in 2018, the City decommissioned the dilapidated 1954 swimming pool. Since then, the community has lacked an interactive water feature for the community to use and cool off in the summer heat. The new improvements would include building an interactive water feature for community use. The closest water feature is in Vancouver, and Crown Park would be the first water feature in east county. In addition, Vancouver and Camas will have the first inclusive playgrounds in Clark County.

ITEM IMPACT IF NOT FUNDED

The park's amenities have aged out of its useful life and is ready for replacement. The community has been waiting for a permanent bathroom at this park for a very long time. They have also been expecting a water feature and improvement to the park since the decommissioning of the pool. Recent community survey results (1300 participants) provided strong feedback on desires for a nature themed interactive water feature and inclusive playground. Crown Park is also our main special events space, hosting dozens of events every summer. The Master Plan creates event space (amphitheater) that will meet the needs of community events and gatherings. To meet the needs of the community and our recreation programming, staff is recommending constructing both phase 1 and 2.

Finally, the City submitted an RCO grant application (\$500K) for phase 1 of the project. If awarded the grant, the City must show budgeted matching funds to at least complete phase 1 in order to collect the funds.



2023-2024 Biennial Budget Capital Decision Packages

Department	PARKS & RECREATION
Decision package title	LEGACY LANDS MASTER PLANNING

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

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		
O&M - Open Space level 1 (165.28 acres)	\$20,660		

Package description

With the completion of the North Shore Subarea Plan, Parks & Rec. will revisit the existing draft Legacy Lands Master Plan to update and get adoption, in addition the plan would recommend a phasing plan. Re-evaluate and update Leadbetter House feasibility and next steps.
O&M request for Open Space at level 1

How does this item improve performance?

This planning work would help the city phase in improvements to the existing facilities on the property and program use of the facilities and property over time. Improvements to City-owned destination park amenities in the north shore area could be catalyst for private residential and commercial development.

What is the impact if this item is not funded?

The City-owned property would continue to only be checked on in an as needed or emergency situation, and the property and existing facilities will continue to be underutilize and likely continue to deteriorate.

Finance Use Only:

CDP	06
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2023-2024 Biennial Budget

Capital Decision Packages

Department	PARKS & RECREATION
Decision package title	POOL PLANNING

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

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

If Council would like to pursue a pool facility, funds from this package request would be used to select a consultant team to complete public engagement and concept plans. In addition, a cost recovery policy and model would need to be developed along with an operating proforma. Staff recommends this project and Camas Community Center Planning project be run together to find optimal solution for community's facility and programming desires. Please note a PM is also being requested to provide staffing resources for parks projects to free up Director to lead this project.

How does this item improve performance?

In 2018, the City decommissioned the dilapidated 1954 swimming pool. Since then, there are plans to implement the adopted Crown Park Master Plan which includes an interactive water feature and inclusive playground; however there is still a small percentage of the community that would like to see a public pool return to the community. This project could help provide a more robust community center and recreation programming to the community, as well and look at opportunities to partner with the YMCA and/or CSD to better serve the community.

What is the impact if this item is not funded?

Low immediate impact to the community, as there are existing pool facilities within 30-minute driving distance to Camas that are open to the public. Camas also is currently serving the community with limited recreational programming out of the the Lacamas Lodge and Camas Community Center.

Finance Use Only:

CDP	07
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2023-2024 Biennial Budget

Capital Decision Packages

Department	PARKS & RECREATION
Decision package title	S. LACAMAS CREEK TRAILHEAD IMPROVEMENTS

fund expenditure	Amount	Revenue sources	Amount
fund expenditure	\$1,100,000	RCO GRANT (TBD - JUNE 2023 AWARD)	\$500,000
fund expenditure			
fund expenditure			
Total expenditure	\$1,100,000		

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
O&M - Level 3 (\$9144 / acre) - reduced current level 3 O&M (\$66,751).				\$4,572
NOTE - new water feature may add some additional O&M requirements.				
O&M - Restroom Maint, Level 2 (all permanent restrooms currently at this level)				\$10,900

Package description

S. Lacamas Creek Trailhead is about 0.5 acre site. Trailhead improvements will add much needed user capacity and amenities to the Camas trail system. Improvements include restroom, lighting, asphalt parking lot (25 spaces including 1 ADA), ADA accessible pathways, picnic area, stormwater and plantings

How does this item improve performance?

The Lacamas Creek trailhead is located with a 1-mile radius of several recreational opportunities including Lacamas Lake Regional Park, Crown Park, Louis Block Park, Camas Skate Park, Goot Park, and Fallen Leaf Lake Park. It also provides access to numerous trails systems including the Washougal River Greenway Trail, Mill Ditch Trail, Lacamas Regional Park trail system, and the Port of Camas Washougal Waterfront trail. This location provides access and trailhead amenities to residents in communities of Camas, Washougal, and Clark County.

What is the impact if this item is not funded?

Lack of improved trailhead amenities overcrowd existing trailhead facilities within the area, especially on the north end of the park which creates unsafe conditions. By creating another improved trailhead location, it will help improve safety and ADA accessibility for users accessing the site. The need for Restrooms and Picnic Areas were two items identified by the public in the 2022 PROS Plan Update. Often, the lack of these facilities and ADA accessibility are limitations for many users and become barriers to recreational opportunities.

Finance Use Only:

CDP	08
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2023-2024 Biennial Budget

Capital Decision Packages

Department	PARKS & RECREATION
Decision package title	SPORTS FIELDS ASSESSMENT & PLANNING

fund expenditure	Amount	Revenue sources	Amount
fund expenditure	\$60,000		
fund expenditure			
fund expenditure			
Total expenditure	\$60,000		

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

Inventory City-wide fields that could be accessible to public and/or league use. Complete assessment of all city-owned sports fields and develop plan for proposed synthetic fields (with partnership opportunities in mind).

How does this item improve performance?

This planning work would help the city find solutions for equitable field access, including but not limiting to upgrading existing field(s) to synthetic turf, adding lighting, and/or adding parking. The report would also be used to convene and build partnerships with CSD and various local sports leagues.

What is the impact if this item is not funded?

Sports leagues, both youth and adult leagues, shared through the PROS Plan focus group that there are not enough fields and they are not distributed for use in an equitable way. In addition to already limited fields, this spring and early summer was a record wet season which left leagues (and families) not being able to play at all since there are only very limited synthetic fields owned by the CSD and County that could be booked. Camas Parks & Rec. fields were unusable.



2023-2024 Biennial Budget

Capital Decision Packages

Department	PARKS & RECREATION
Decision package title	T-3 TRAIL CONSTRUCTION

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

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
O&M - Level 3 (aligns with current trail maintenance)				\$1,328

Package description

The T-3 trail segment is on the north shores of Lacamas Lake. The trail will include 2900 feet of main trail and 650 feet of loop - totaling 3550 feet (0.67 mile) of trail. This segment of the trail will be through sensitive wetland and will include several boardwalks. In addition, there are several property use agreements with adjacent property owners which includes private docks that will need to be terminated, docks and concrete boatlaunch to be decommissioned and the shoreline restored; along with cleaning up property encroachments.

How does this item improve performance?

This project implements the first principle in the 2017 A Conservation and Recreation Vision for the North Shore of Lacamas Lake: Accomodate Recreational Trails & Promote Bicycle & Pedestrian Connectivity - Complete the 7-mile loop trail around Lacamas Lake and provide connections to existing trail networks, nearby schools, neighborhoods, and places of employment. This will be the first segment of trail built on the north shores, getting us closer to accomplishing the 7-mile loop around the lake. This project also restores the health of the shoreline and cleans up encroachment issues with adjacent property owners.

What is the impact if this item is not funded?

The encroachment issues will persist on City-owned property and the shoreline will continue to degrade with use of private docks and concrete boatlaunch.

Finance Use Only:

CDP	10
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2023-2024 Biennial Budget

Capital Decision Packages

Department	Parks & Recreation
Decision package title	New Cargo Van (Sprinter Van)

fund expenditure	Amount	Revenue sources	Amount
fund expenditure	\$60,000		
fund expenditure			
fund expenditure			
Total expenditure	\$60,000		

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
Standard vehicle maintenance, repair and replacement costs (estimated).				\$834

Package description

New cargo van to replace 2006 Dodge Caravan. A new cargo van would add capacity to what can be transported for events. Currently, U-Haul is rented to accomidate this level of transport capacity. The new van will be large enough that we can keep it stocked with regularly used events equipment and supplies.

How does this item improve performance?

The Parks & Rec Department currently uses a 2006 Dogde Grand Caravan (with seats removed) with 45,000 miles; it is used for transporting supplies and equipment to events and camps or staff to meetings and for errands. Current van does not have replacement funding.

New van would be placed in an "active rate" for Equipment Rental and Replacement. If the old van fails to work, there is no alternative available in the City's vehicle fleet. Having van pre-loaded with often-used equipment and supplies would decrease time of staff in loading and unloading in between events.

What is the impact if this item is not funded?

Risk of not having an operable vehicle for events equipment/supplies transportation. Long term rental of U-Haul or similar cargo vehicle would need to take place during the Summer months and would continue to be an on-going cost for Parks.

Finance Use Only:

CDP	11
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2023-2024 Biennial Budget

Capital Decision Packages

Department	PARKS & RECREATION
Decision package title	BIKE PARK DESIGN & CONSTRUCTION

	fund expenditure	Amount		Revenue sources	Amount
	\$325,000				
Total expenditure	\$325,000				

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
O&M - Level 2				\$11,887

Package description

Design & Construction of bike park facility, which includes an asphalt pump track and other skills and trail elements. Staff currently evaluating Goot Park as the location as it is already a destination for Washougal River Greenway bikers, but other sites may be evaluated as well to ensure the best location that would be suited for a variety of bike amenities/features.

How does this item improve performance?

A new bike park that's connected to existing trails system provides a safe progression of skills obstacles for children and cyclists of all ages and cycling levels to learn bike handling skills. With a bike park for community use, it will deter unauthorized trail building.

What is the impact if this item is not funded?

The City will continue to see unauthorized mountain bike trail building in our open spaces, creating damage to habitat and potential hazards to park users.



2023-2024 Biennial Budget

Capital Decision Packages

Department	PARKS & RECREATION
Decision package title	CAMAS COMMUNITY CENTER PLANNING

	fund expenditure	\$60,000		
	fund expenditure		Revenue sources	Amount
	fund expenditure			
	fund expenditure			
	Total expenditure	\$60,000		

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

In parallel with pool conversation, assess Community Center (CC) to determine if it's more feasible to renovate current CC or to incorporate community center function with new CC/aquatic facility.

The recent 2022 Facilities Conditions Assessment (FCA) identified about \$3M of work needed on the CC, of which about \$1M was rated as High or Very High priority. While this assessment is a good start, it does not include actual seismic upgrades or redesign of the building to meet recreational programming needs. Staff recommends further evaluation and discussion of this facility before making the investment into the High and Very High priorities from the FCA.

Please note a PM is also being requested to provide staffing resources for parks projects to free up Director to lead this and the Pool Planning projects.

How does this item improve performance?

The recent 2022 Facilities Conditions Assessment (FCA) identified about \$3M of work needed on the CC, of which about \$1M was rated as High or Very High priority. While this assessment is a good start, it does not include actual seismic upgrades or redesign of the building to meet recreational programming needs. Staff recommends further evaluation and discussion of this facility before making the investment into the High and Very High priorities from the FCA.

This project would help the City make more informed decisions on investments in a community center facility.

What is the impact if this item is not funded?

Medium impact to the community, as the building is beginning to deteriorate (as we can see from teh FCA). The City needs to make a decision on what to do with the building so that staff can start planning for transition of existing uses and/or any future recreational uses.



2023-2024 Biennial Budget Capital Decision Packages

Department	Library
Decision package title	Children's Learning Hive

ARPA	fund expenditure	Amount	Revenue sources	Amount
		\$630,000	FFCL Grants	\$20,000
	fund expenditure			
	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

The Library currently has three under-utilized spaces that, when connected, can become a premier destination for experiential learning beyond formal education. This is an opportunity for children and caregivers to learn and grow together in a supportive, accessible environment. The Children's Learning Hive will include the following three components.

1. Early Learning Center: for our youngest patrons and their caregivers, to instill a love of reading and encourage literacy through imagination. This space includes the former Storytime Room and the adjacent hallway extending toward the southeast corner of the building.
2. STEM Lab: for school-age, hand-on learning, we'll offer on-site programs and take-home kits. The room itself resides in the southeast corner of the building and will be equipped with necessary items for group projects and homework help sessions.

SEE OVERFLOW ON FOLLOWING PAGE

How does this item improve performance?

Families have returned to the Library post-Covid in droves. While it's impossible to increase the square footage of the Library, it is possible to improve the existing space to maximize the value families receive when they visit. This can be achieved in several ways.

1. The former Storytime Room currently sits unused. Due to a growing population and the patrons' desire to spread out post-Covid, storytimes have moved to the meeting rooms upstairs. Included in this phase is the

SEE OVERFLOW ON FOLLOWING PAGE

What is the impact if this item is not funded?

Fundraising by FFCL has been slow. This project may not happen.

Finance Use Only:

CDP	14
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CDP 14 - Children's Learning Hive

PACKAGE DESCRIPTION

The Library currently has three under-utilized spaces that, when connected, can become a premier destination for experiential learning beyond formal education. This is an opportunity for children and caregivers to learn and grow together in a supportive, accessible environment. The Children's Learning Hive will include the following three components.

1. Early Learning Center: for our youngest patrons and their caregivers, to instill a love of reading and encourage literacy through imagination. This space includes the former Storytime Room and the adjacent hallway extending toward the southeast corner of the building.
2. STEM Lab: for school-age, hand-on learning, we'll offer on-site programs and take-home kits. The room itself resides in the southeast corner of the building and will be equipped with necessary items for group projects and homework help sessions.
3. The Courtyard: The existing courtyard will be re-purposed to create a usable space for rotating events which include experiments, messy crafts, and sensory tables. A retractable awning and heat lamps will allow for the space to be used for a larger portion of the year. In addition, the existing entrance from and exit to the street is not ADA accessible. This would be rectified in the redesign.

Additional details:

1. Storytime Room and adjacent hallway transforms to Early Learning Center. \$200,000k

The renovation will include:

- Comfortable, oversize seating for reading together
- Carpet tiles
- Mural and accoutrement in hallway
- Storage cabinet to rotate toys for different ages
- Improvement to lighting in hallway
- Demo, paint, other construction fees
- Design consultant fee

2. Room at southeast corner of building becomes STEM Lab. \$150k

The renovation will include:

- Smart white board
- Tablet dispenser (for in-Library loans)
- Storage for STEM kits
- Furniture, including tables/chairs throughout the general children's library
- Paint
- Design consultant fee

3. Courtyard gets redesigned into usable space. \$300k

The renovation will include:

- Retrofit to make Courtyard ADA accessible
- Retractable awning
- Heat lamps
- Movable tables and seating
- The ability to transform the space for adult events
- Install proper drainage and new flooring solution
- Design consultant fee

ITEM IMPACT ON PERFORMANCE

Families have returned to the Library post-Covid in droves. While it's impossible to increase the square footage of the Library, it is possible to improve the existing space to maximize the value families receive when they visit. This can be achieved in several ways.

1. The former Storytime Room currently sits unused. Due to a growing population and the patrons' desire to spread out post-Covid, storytimes have moved to the meeting rooms upstairs. Included in this phase is the hallway to the STEM lab, which is at present a dark hallway housing only the Parenting collection. Examples of how the room and hallway can improve the visits and overall early literacy of children 0-5.
2. Current status of room at end of hallway. Ways the STEM Lab will be utilized.
3. Current status of Courtyard. Ways the Courtyard will be utilized.



2023-2024 Biennial Budget Capital Decision Packages

Department	Library
Decision package title	Flooring - Main floor and second floor

General	fund expenditure	Amount	Revenue sources	Amount
	\$165,383			
Total expenditure	\$165,383			

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 flooring in most areas of the Library is now 20 years old. In the non-fiction area, it is much older than that as the flooring there pre-dates the 2002 renovation. New carpeting and/or tile is needed throughout.

Reference, 2021 Meng Facility Condition Assessment: C3020 Floor Finishes.

How does this item improve performance?

We've had the carpet professionally cleaned several times, but eventually the carpet needs to be replaced - stains don't come up and it starts to fray. New flooring is an investment in the building.

What is the impact if this item is not funded?

The building continues to look a little more worn, a little dingier. The tiles in the non-fiction area are the highest priority if we can do just one area.

Finance Use Only:

CDP	15
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2023-2024 Biennial Budget Capital Decision Packages

Department	Library
Decision package title	Library Lighting

General	fund expenditure	Amount	Revenue sources	Amount
		\$175,000		
	fund expenditure			
	fund expenditure			
	Total expenditure	\$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

The Library has many dark pockets, where patrons have difficulty reading the call numbers on book spines or even the titles thereupon. This issue is cited in the 2021 Meng Facility Condition Assessment as a code issue and recommends adding fixtures and/or task lighting to dark areas.

In addition, obsolete and problematic lighting controls have been at the root of several issues, including a small fire in early 2020 and replacement electrical parts available only through online auction sites. Meng recommends upgrading to current technology, potentially in conjunction with the HVAC system upgrade, which will take place in the upcoming biennium.

Reference, 2021 Meng Facility Condition Assessment: D3060 Controls and Instrumentation, D5020 Lighting and Branch Wirina (Lighting). D5020 Lighting and Branch Wirina (Lighting Controls).

How does this item improve performance?

The lighting improvements in dark areas will help to improve patron experience and ensure the City is in compliance with any code violations. The lighting control upgrades will address safety and energy efficiency issues.

What is the impact if this item is not funded?

Patrons will continue to complain about our dark Library, and we will continue to have obsolete controls that are increasingly more difficult to repair.

Finance Use Only:

CDP	16
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2023-2024 Biennial Budget

Capital Decision Packages

Department	Library
Decision package title	Furniture Replacements

General	fund expenditure	Amount	Revenue sources	Amount
	fund expenditure	\$150,000		
	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

Furniture at the Library is now 20 years old. There were some key pieces, so soiled that they had to be discarded, that we've replaced in the last few years, mainly in the Teen Room. Items in the Totem Room are extremely faded. Some more comfortable pieces that became worn/soiled over the years were discarded with no replacement.

Current furniture needs include:

1. Seating for Totem Room and fireplace areas
2. Remainder of replacement furniture for Teen Room:
3. Study pods and lounge chairs for Non-fiction Area
4. Benches for the Gallery

SEE OVERFLOW ON FOLLOWING PAGE

How does this item improve performance?

User experience is paramount at the Camas Library. Here's what we know. We have four large, six-person tables in the Totem Room that take up ample space, yet they're usually only occupied by one person. On a busy Farmer's Market afternoon all four tables were occupied by one person each. We know that people like to sit at smaller tables by themselves rather than share a larger table with a stranger. We need to purchase several smaller tables to allow for more seating during busy times.

SEE OVERFLOW ON FOLLOWING PAGE

What is the impact if this item is not funded?

The existing furniture is very faded, dated, and soiled. This is not a situation that will improve - it will only degrade further.

Finance Use Only:

CDP	17
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CDP 17 - Library Furniture Replacements

PACKAGE DESCRIPTION

Furniture at the Library is now 20 years old. There were some key pieces, so soiled that they had to be discarded, that we've replaced in the last few years, mainly in the Teen Room. Items in the Totem Room are extremely faded. Some more comfortable pieces that became worn/soiled over the years were discarded with no replacement.

Current furniture needs include:

1. Seating for Totem Room and fireplace areas
2. Remainder of replacement furniture for Teen Room:
3. Study pods and lounge chairs for Non-fiction Area
4. Benches for the Gallery

Note: Furniture for Children's Area and Courtyard is included in the Children's Learning Hive request

ITEM IMPACT ON PERFORMANCE

User experience is paramount at the Camas Library. Here's what we know. We have four large, six-person tables in the Totem Room that take up ample space, yet they're usually only occupied by one person. On a busy Farmer's Market afternoon all four tables were occupied by one person each. We know that people like to sit at smaller tables by themselves rather than share a larger table with a stranger. We need to purchase several smaller tables to allow for more seating during busy times.

In addition, the study carrels in the non-fiction area are outdated and require patrons to sit closely next to each other, leaving very little room for distancing or even just privacy. Taking these out and replacing them with study pods will enhance user experience and improve health safety at the Library.



2023-2024 Biennial Budget Capital Decision Packages

Department	Library
Decision package title	Security

General	fund expenditure	Amount	Revenue sources	Amount
		\$93,500		
	Total expenditure	\$93,500		

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
Ongoing expenses are not known at this time - estimate was for set up and installation, but there would be a monthly or annual fee to keep the system running.				

Package description

The Library is in desperate need of an upgraded security system to replace the obsolete one, including but not limited to keys, locks, and access monitoring. The doors at both entrances will be replaced as part of the exterior improvements package through the Department of Commerce, so now is the most opportune time to develop and install a new security system.

This item was requested for the 2021-2022 biennium and was rejected. During the preparation for that package, Library staff worked with IT staff to discuss needs and obtain quotes from vendors. Per Finance Director, we've added 10% for inflation.

How does this item improve performance?

The current system currently offers entrance via key cards; however, they offer no data in terms of who accessed the building and when. The doors on 5th Ave are not accessible by key card but should be, as should the courtyard. All doors should have a physical key backup for when electricity goes out or technology fails, and the building needs to be locked up. These are features lacking in our current system that will be improved upon in the next.

What is the impact if this item is not funded?

The Library's current doors are part of a security system that was put in during the renovation of 2002. As the system is now 20 years old, it is extremely difficult to find technicians able and willing to fix it when the system goes down, which it does often. We have to pay someone to travel in from Tigard (with mileage expenses for him) because he is the only one in the general area who knows how to work on this obsolete system. There have been times when he is not available when we've had to wrap chains around the front door in order to keep it locked overnight, and other times when a misfiring sensor has blared an alarm throughout the building for hours on end. If done unchecked, we may need to dismantle (more) interior doors and rewire only the exterior

SEE OVERFLOW ON FOLLOWING PAGE

Finance Use Only:

CDP	18
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CDP 18 - Library Security

ITEM IMPACT IF NOT FUNDED:

The Library's current doors are part of a security system that was put in during the renovation of 2002. As the system is now 20 years old, it is extremely difficult to find technicians able and willing to fix it when the system goes down, which it does often. We have to pay someone to travel in from Tigard (with mileage expenses for him) because he is the only one in the general area who knows how to work on this obsolete system. There have been times when he is not available when we've had to wrap chains around the front door in order to keep it locked overnight, and other times when a misfiring sensor has blared an alarm throughout the building for hours on end. If gone unchecked, we may need to dismantle (more) interior doors and rewire only the exterior.

If this is not approved, we will continue chain the front doors of the Library when necessary.



2023-2024 Biennial Budget

Capital Decision Packages

Department	Fire Department
Decision package title	SCBA Fill System Replacements

<small>115-09-594-260-64</small>	fund expenditure	\$108,000	Revenue sources	Amount
	fund expenditure			
	fund expenditure			
	Total expenditure	\$108,000		

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
Regularly required inspection and repair costs may increase slightly above what is currently budgeted for these services, annually estimated				\$1,200

Package description
<p>1 Revolveair 4 bank auto cascade system 1 7000 PSI 5 stage 20hp compressor 4 ASME 7500 Cylinders and valves 1 Stand-alone 4 bank auto cascade hose and cylinder management Site survey, Installation and training</p>

How does this item improve performance?
<p>The SCBA fill system at Station 42 is failing, increasingly inoperable and increasingly difficult to find parts for. The system was not designed for the volume of use it is currently employed for nor for the high pressures current SCBA bottles require. As the machine ages, it takes longer to fill each bottle and longer recoup time between bottle. Heavy use, such as many bottles requiring refill after a fire, overloads the system entirely resulting in costly repairs and lengthy down time. When the system is down, crews have to travel all the way to Washogual to refill bottles which is neither fuel nor time efficient.</p>

What is the impact if this item is not funded?
<p>The SCBA station will be unrepairable or fail catastrophically, resulting in an emergency replacement. The cost for added fuel and staff time while the system is down is high, and the cost for an emergency replacement will be higher than the quote for replacement.</p>



2023-2024 Biennial Budget

Capital Decision Packages

Department	Fire Dept
Decision package title	Vehicle Extrication Tools

fund expenditure	Amount	Revenue sources	Amount
fund expenditure	\$88,000		
fund expenditure			
fund expenditure			
Total expenditure	\$88,000		

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

Hydraulic Extrication Tools (Jaws of Life): Replaces two sets of front line extrication tools that are 21 and 23 years old, and are beyond the capacity to be overhauled and fully revitalized. Additionally, tools of this generation are often underpowered to accommodate many aspects of new car technology. Fully functioning extrication tools are imperative to being able to gain immediate access to free and treat patients entrapped in motor vehicle collisions. The new generation of tools are smaller, lighter and stronger than the tools we will be replacing.

How does this item improve performance?

The new generation of tools are smaller, lighter, stronger and faster to deploy than the generation of tools we currently employ. Rapid access and extrication is paramount to better outcomes in patients entrapped in crumpled vehicles.

What is the impact if this item is not funded?

Slower deployment from apparatus 'arrival to cut' than the newer alternative. Potential tool failure at critical times due to age and fatigue. Inability to quickly access patients due to the tools being underpowered to open up modern engineered vehicles efficiently and effectively.

Finance Use Only:

CDP	21
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2023-2024 Biennial Budget Capital Decision Packages

Department	Fire Dept
Decision package title	Fire Engine 1

	fund expenditure		Revenue sources	Amount
		\$810,927		
		\$60,000		
	Total expenditure	\$870,927		

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 fire engine to replace aging engine, outfitted with necessary equipment to be fully operational as a first line engine. Time to receipt 21.5-25.5 mos.
 Engine cost: \$810,927
 Outfitting cost: \$60,000

How does this item improve performance?
 Ensures emergency response apparatus are fully functioning and reliable.

What is the impact if this item is not funded?
 inability to reliably respond to emergency calls or limited capacity for functional operations on scene.

Finance Use Only:

CDP	22
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2023-2024 Biennial Budget Capital Decision Packages

Department	Fire Dept
Decision package title	Fire Engine 1

	fund expenditure	Revenue sources	Amount
	\$810,927		
	\$60,000		
Total expenditure	\$870,927		

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 fire engine to replace aging engine, outfitted with necessary equipment to be fully operational as a first line engine. Time to receipt 21.5-25.5 mos.
 Engine cost: \$810,927
 Outfitting cost: \$60,000

How does this item improve performance?
 Ensures emergency response apparatus are fully functioning and reliable.

What is the impact if this item is not funded?
 inability to reliably respond to emergency calls or limited capacity for functional operations on scene.

Finance Use Only:

CDP	23
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2023-2024 Biennial Budget Capital Decision Packages

Department	Fire Dept
Decision package title	Replacement St. 43

	fund expenditure		Revenue sources	Amount
		\$9,400,000		
	fund expenditure			
	fund expenditure			
	Total expenditure	\$9,400,000		

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

Fire Station 43, located in Washougal is in need of immediate replacement. This is specifically cited in the Capital Improvement Plan contracted through McKenzie and adopted by Council in 2022. Project cost is as cited in the plan.

How does this item improve performance?

Ensures a sustainable and optimally placed emergency response station in Washougal.

What is the impact if this item is not funded?

St. 43 is experiencing escalating maintenance and repair costs that are unable to be mitigated within the current facility structure. Failure to replace station may require relocation of personnel and equipment ad hoc, which would require considerable unanticipated costs and logistical obstacles.

Finance Use Only:

CDP	24
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2023-2024 Biennial Budget Capital Decision Packages

Department	Fire Dept
Decision package title	Replacement Station 41

	fund expenditure	Amount		Revenue sources	Amount
		\$13,900,000			
Total expenditure		\$13,900,000			

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

Station 41, currently residing in Camas City Hall is in need of immediate replacement. This is specifically cited in the Capital Improvement Plan contracted through McKenzie and adopted by Council in 2022. Project cost is as cited in the plan.

Station 41 would become the Fire Dept Headquarters Station, located in the core of the department's response area and would house response personnel and apparatuses; administrative staff; and the Fire Marshal's Office.

How does this item improve performance?

It would ensure a sustainable facility in an optimal location to serve the needs of the department and the community.

What is the impact if this item is not funded?

Inadequate housing of personnel and response apparatuses for emergency response to the downtown core of the City of Camas.



2023-2024 Biennial Budget

Capital Decision Packages

Department	Fire Dept
Decision package title	Ambulance Gurney

fund expenditure	Amount	Revenue sources	Amount
fund expenditure	\$51,000		
fund expenditure			
fund expenditure			
Total expenditure	\$51,000		

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

In 2005, CFD received a generous donation of 4 powerload gurneys. At the time, this model of gurney was at the leading edge of technology designed to reduce EMS provider injuries associated with repeatedly lifting patients over the course of a career. Those gurneys are now 17 years old and pushing end of life. In the last 3 years we have had multiple stress fractures of gurney struts, wheel assemblies and weakening of the motor assist lifting system. It is time to replace the gurneys. The current gurney system has been replaced by a gurney system that will additionally reduce the repetitive lifting and awkward loading and unloading of transported patients even further. Retrofitting our current ambulances with the new gurney system would require modification to the floor of the ambulance and incur a greater cost to the agency. This option package would pay for the modification of the next new ambulance at the factory of build; and the purchase of a new gurney, as the first step in incrementally replacing our aging gurney fleet.

How does this item improve performance?

The new gurney system is designed to reduce the impact of repetitive lifting and awkward loading of patients in and out of an ambulance over the length of a career; thereby reducing on the job injuries and extending the length of the career of the city personnel.

What is the impact if this item is not funded?

Replacement of gurneys without the reduction of workplace injury potential. Replacing one gurney at a time with the new gurney and gurney loading system would provide a spare gurney to either replace a catastrophic failure of a remaining gurney or used as spare parts to extend the life of in service gurneys until they can be replaced.



2023-2024 Biennial Budget

Capital Decision Packages

Department	Information Technology
Decision package title	Cyber threat -manage detection and response

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

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
Critical Insight Managed detection and response implementation - one time				\$50,000
Critical Insight Managed detection and response services - over 3 - 5 yr period potentially. Do not have quotes yet, meeting with vendor week of 7/26				\$150,000

Package description

Critical Insight is a cloud-based solution specifically designed for businesses that provides managed detection and response services. The software allows businesses to mitigate and identify potential cyber threats and issues. It provides users tools that integrate machines with human intelligence which allows the application to automatically collect data from cloud, on-premise or hybrid environments. This service provides real time response, deep packet investigation, response preparation, 24x7 SOC (security operations center), and rapid quarantine.

How does this item improve performance?

This service provides around the clock monitoring of our infrastructure and systems which is an excellent way to reduce downtime in the organization. A full functioning network is essential for business operations and managed security service provider ensures that everything is working optimally with no threats so that employees can continue business operations. This service also provide protection for citizen and city data, any threat to this data is the City's responsibility and can take impact one person to the entire city taking 1 day - months to recover with steep overhead costs.

What is the impact if this item is not funded?

In event of a cyber threat it could take the City days, weeks, months to recover, resulting in exponential costs and potential leak or loss of citizen data to malicious parties. Without having visibility to cyber threats in the wild and real time monitoring, we will not be able to proactively thwart or block these threats before they become widespread or make their way into our environment. Right now we have minimal monitoring of our systems creating limited visibility in event of a threat like ransomware.



2023-2024 Biennial Budget

Capital Decision Packages

Department	Information Technology
Decision package title	Microsoft Windows 10 and Office Licensing

	fund expenditure	Amount	
	\$416,163		Revenue sources
			Amount
Total expenditure	\$416,163		

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
the ongoing expense is the cost of subscription licensing for windows 10 and O365 for the City of Camas. This cost is annually with a 3 yr agreement (plus tax)			\$113,721
Total approximate over 3 Years (plus tax)			
Professional services - implementation, configuration and training - **one time**no tax for pro svcs**			

Package description

The current O365 and Windows 10 software/operating system are not properly licensed for government as there currently is no Enterprise agreement in place or contract with reseller as required by the state and is currently purchased off of P-card one license at a time totaling 100 purchased licenses. The Microsoft Enterprise Agreement is required for the City of Camas government as we have more than 250 PCs, devices and/or users, and need to license software and cloud services for our organization for a minimum, three-year period. This is to request funds to enter into an enterprise agreement through an approved DES 3rd party reseller, and purchase the appropriate licensing for Windows 10 and O365. The M365 E3 includes all client office products (outlook, word, excel, power point, onenote, etc), office cloud products (one drive, teams, sharepoint, outlook, word, power point, whiteboard etc). Administration products - exchange online, rights management, DLP, access control, Azure AD plan 1, Microsoft endpoint manager, e-discovery (PDR), auditing and Windows 10 which includes latest upgrades of Windows operating system version at no additional cost.

SEE OVERFLOW ON FOLLOWING PAGE

How does this item improve performance?

This licensing for Microsoft 365 Government is a set of productivity, security, operating system, and mobility software capabilities tailored for US government agencies to hold controlled, unclassified information. Delivered to meet the most stringent of compliance requirements M365 G3 licensing helps US government be productive by enabling mobile productivity and secure collaboration with compliance by helping agencies effectively manage regulatory data-compliance requirements. The products offered by Microsoft have supported the ability for the City of Camas to access data securely from anywhere, collaborate and work in an hybrid environment.

What is the impact if this item is not funded?

Possible out of compliance for licensing and fines from Microsoft in event that they perform an audit of our environment, which they can do at any time. There is a fine for every single install that we are using that is not properly licensed up to 2 times cost of each license out of compliance. Microsoft also can choose to turn off access to O365 products due to violation. We fall subject to Microsoft's pricing increases as we have not agreement with locked in pricing (example, they increased pricing in 2021 20%). These costs include software assurance, which provides access to any upgrades to Windows and Office 365 at no cost, if we do not enter into an EA/select agreement we would have to pay for any/all upgrades of the environment.

SEE OVERFLOW ON FOLLOWING PAGE

CDP 29 - Microsoft Office 365

PACKAGE DESCRIPTION:

The current O365 and Windows 10 software/operating system are not properly licensed for government as there currently is no Enterprise agreement in place or contract with reseller as required by the state and is currently purchased off of P-card one license at a time totaling 100 purchased licenses. The Microsoft Enterprise Agreement is required for the City of Camas government as we have more than 250 PCs, devices and/or users, and need to license software and cloud services for our organization for a minimum, three-year period. This is to request funds to enter into an enterprise agreement through an approved DES 3rd party reseller, and purchase the appropriate licensing for Windows 10 and O365. The M365 E3 includes all client office products (outlook, word, excel, power point, onenote, etc), office cloud products (one drive, teams, sharepoint, outlook, word, power point, whiteboard etc). Administration products - exchange online, rights management, DLP, access control, Azure AD plan 1, Microsoft endpoint manager, e-discovery (PDR), auditing and Windows 10 which includes latest upgrades of Windows operating system version at no additional cost. The professional services hired will help the team configure the tenant to be secure and meet the needs of the city as well as provide training for the team to better support the product.

ITEM IMPACT IF NOT FUNDED:

Possible out of compliance for licensing and fines from Microsoft in event that they perform an audit of our environment, which they can do at any time. There is a fine for every single install that we are using that is not properly licensed up to 2 times cost of each license out of compliance. Microsoft also can choose to turn off access to O365 products due to violation. We fall subject to Microsoft's pricing increases as we have not agreement with locked in pricing (example, they increased pricing in 2021 20%). These costs include software assurance, which provides access to any upgrades to Windows and Office 365 at no cost, if we do not enter into an EA/select agreement we would have to pay for any/all upgrades of the environment.



2023-2024 Biennial Budget

Capital Decision Packages

Department	Information Technology
Decision package title	Network Equipment Replacement/Refresh

	fund expenditure	Revenue sources	Amount
	\$389,761		
Total expenditure	\$389,761		

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
See attached spreadsheet, broken out by building - does not include wireless yet but would be part of the overall (no cost yet). The "composite" tab includes the total cost of network equipment replacement for all City bldgs (includes tax)				\$389,761
These replacements would be done over 2023-2024, starting with City Hall IDF/MDF as it is our core (includes tax)				\$114,021
EDI Circuit for City Hall - 100 MB - ongoing \$651, one time charge for install 500				\$1,151

Package description

Requesting to upgrade end of life/unsupported network equipment and consumer grade equipment to supported, flexible, scalable, robust network equipment that is government and enterprise grade and compliant with maintenance and support contracts for the life of the equipment. This would include replacing gray market network switches to enterprise/government grade Aruba HP appliances throughout the City of Camas. This would also include adding an EDI circuit for redundancy of current firewall which allows access for all city employees to the intranet/internet and allow the city to have a true failover and redundancy.

How does this item improve performance?

The replacement of the switches would allow us to reach out to vendors for maintenance and support in event of issues, hardening our network posture with enterprise equipment, allowing for redundancy, and recovery of services to better support City of Camas services to the departments and the public. The new firewall EPL circuit will allow fail over of firewalls in event of outage (which happens) and currently without the EPL circuit when the firewall goes down there is not access to intranet/internet, a tech has to come in an physically move the connection and without the circuit there is no fail over to a working firewall to maintain services to

What is the impact if this item is not funded?

Out of date equipment and out of compliance equipment (does not meet government requirements), no vendor support in event of outage (which may include replacement of equipment), impact to services we provide internally and publicly, possible failing equipment that needs to be replaced, maintaining out of compliance equipment, compatibility issues with newer technology that we may be looking to purchase