

2024 Spring Budget Amendment

Omnibus Packages Overview



Budget Amendment Overview

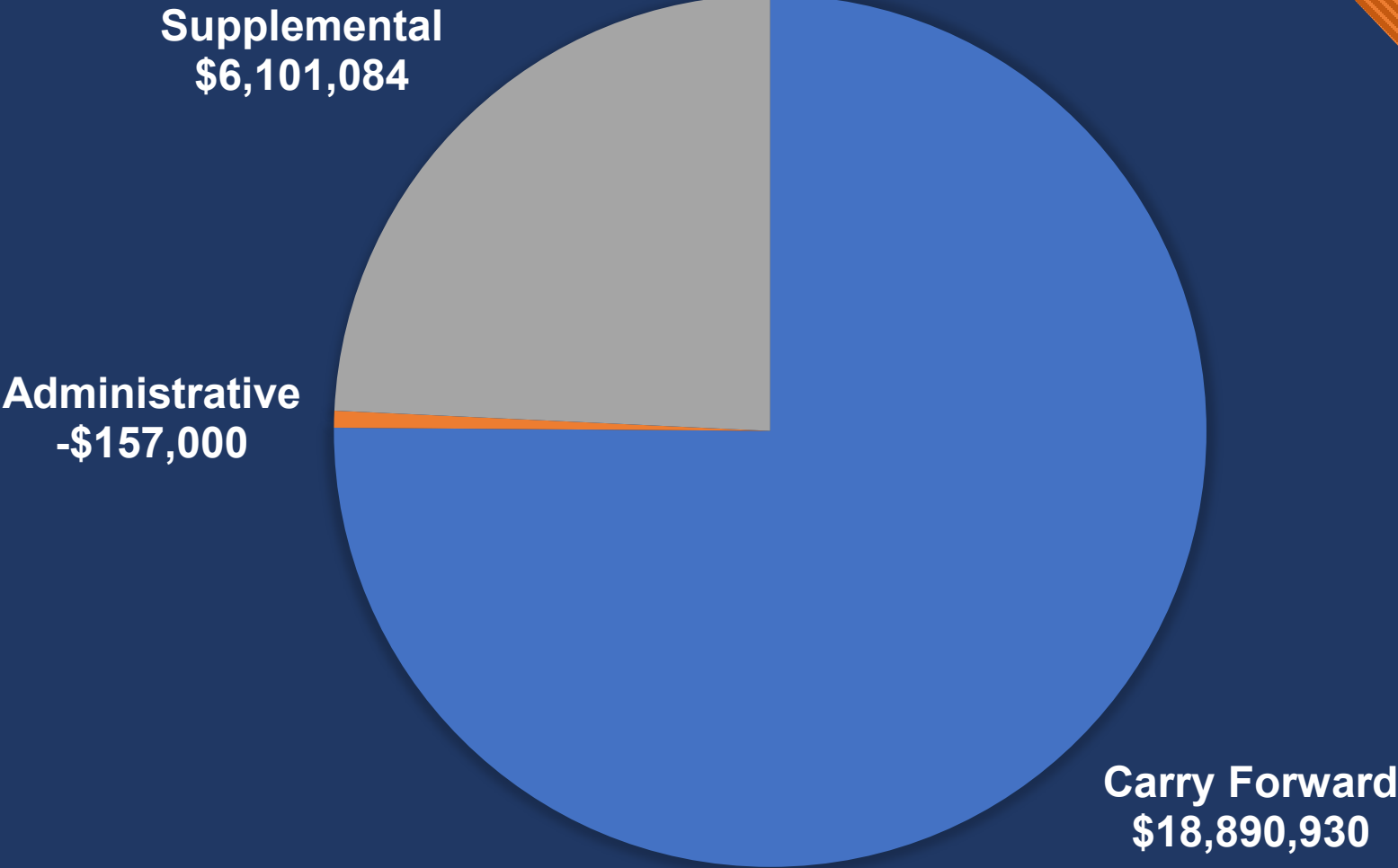
All omnibus packages fall into three categories:

Carry Forward: Items budgeted in the prior year that carried into the current year and have remaining budget to roll forward

Administrative: Items that are either budget neutral because there is a dedicated revenue source or technical in nature with a net neutral impact

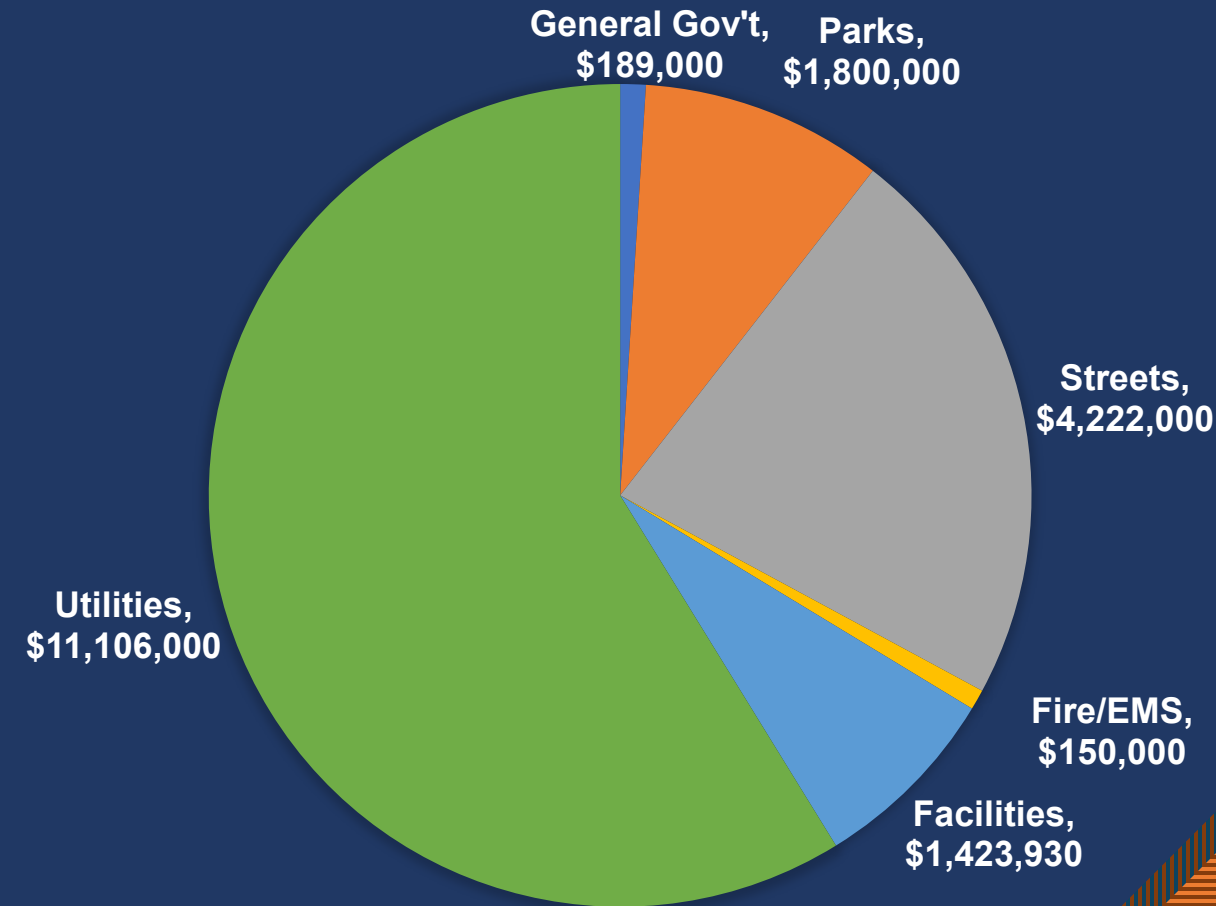
Supplemental: Items that are new

Summary - \$24,835,014



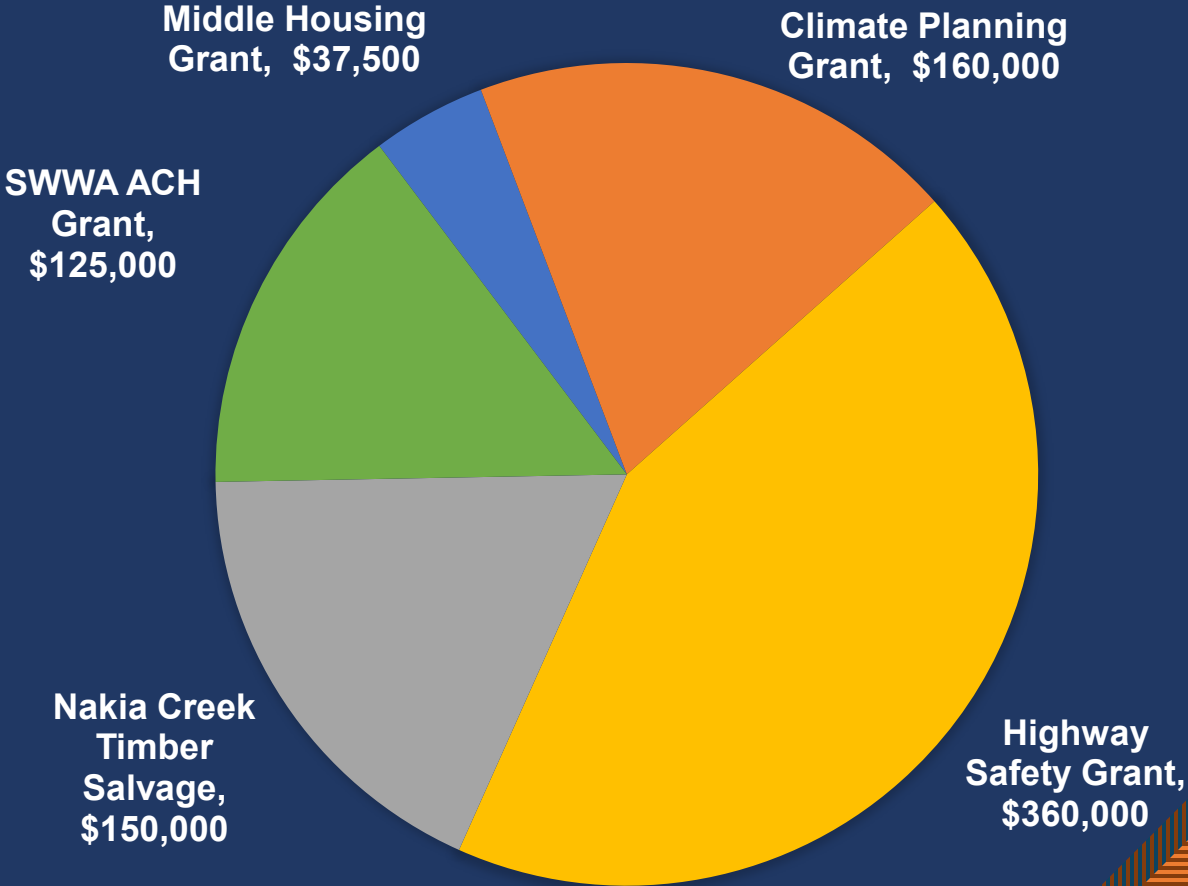
23 Carry Forward Packages

Resource Area	Description
General Govt	Library Shelving
	Minor Library Repairs/Cleaning/Furniture
Streets	Traffic Controller Upgrades
	Brady Rd/Grand Ridge Intersection
	Everett St Corridor Analysis
	NW 14th Ave
	38th Traffic Cabinet Replacement
	Sierra Street Pavement Preservation
Fire/Ems	NW 38th Ave Ph. 3 - Construction
	CARES staff vehicle
	SCBA (Breathing Apparatus) Replacements
Parks	Vehicle Extrication Tools
	Crown Park Improvements Ph. 1 & 2
	South Lacamas Creek Trailhead
Facilities	Field Drainage & Restroom/Dugout Improvements
	Library HVAC
Utilities (Storm)	Library Major Building Repairs
	Endicott CIPP Slipline Culvert
Utilities (Water)	Well 6/14 Waterline Transmission Main
	Pump Station Repairs and Replacements
	Lower Prune Hill Reservoir/Booster Station
Utilities (Sewer)	Gravity Sewer Repairs and Replacements
	WWTP Repairs and Replacements



4 Administrative Packages

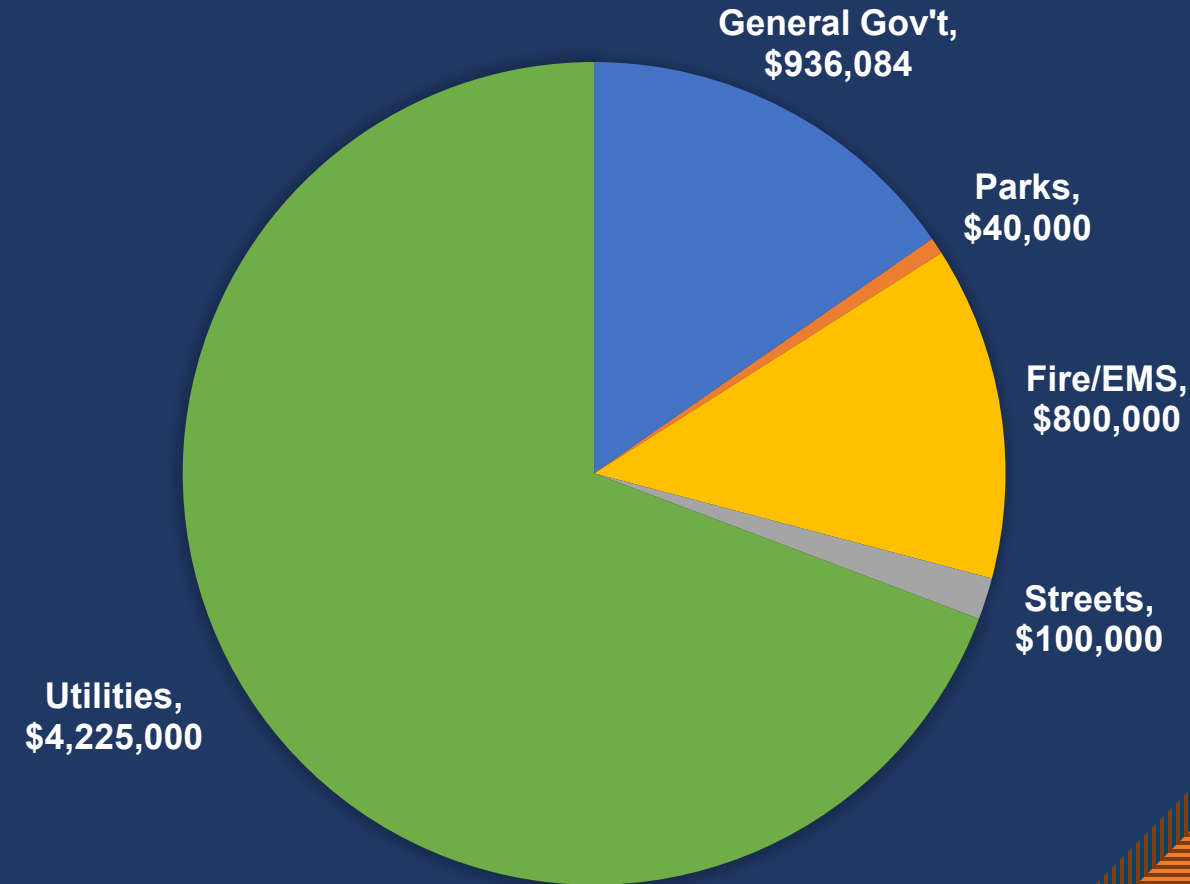
Resource Area	Description
General Govt	Comp Plan – Interlocal Climate Planning
Streets	Horizontal Curve Improvements
Fire/EMS	CARES Provider – 1 FTE
Utilities (Water)	Nakia Creek Timber Harvest



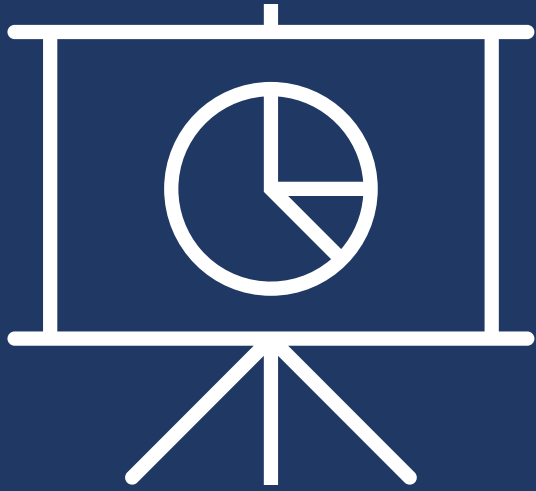
ADMINISTRATIVE REVENUE SOURCES

23 Supplemental Packages

Resource Area	Description
General Govt	Insurance Increase
	Strategic Planning
	Legal Services
	Police Training
	Animal Control Shelter Contract Increases
	ERP Engagement Manager Contract Extension
	Engineering Overtime
	Engineering Professional Services
Parks	Tree Removal
Streets	Streetlight/Pole Replacements
	Snow/Ice Supplies
Fire/EMS	Contract Settlement - IAFF
	Fire Engine Outfitting
Utilities (Storm)	Establishing Lake Management Program
	Crown View Storm/LS Generator
	Crown Park Regional Storm Treatment
	Downtown Regional Storm Treatment
	Lacamas Lake Treatment
	Storm Treatment Grant
Utilities (Water)	Zone 343 Reservoir Design
	SR 500/NE 3rd St Waterline Relocation
	PFAS Evaluation and Well 13 Design
	Angelo Booster Station Design



Omnibus Timeline



Introduction & Overview

March 4, 2024 (tonight)



Open Omnibus Hearing

March 16, 2024



Close Hearing and
Consider Adoption

April 1, 2024



Questions