

2021 Spring Omnibus Budget Presentation

City of Camas

March 15, 2021

2021 Spring Omnibus Budget Summary

13 Carry Forward Packages for \$2,580,000
2020 Adopted Budget unspent projects

No Administrative Packages

7 Supplemental Packages for \$722,000 Unanticipated or adjustments to the 2021 Budget

Carry Forward - Streets

Street Preservation is adjusted for unspent 2020 budget for \$146,000

ADA Access move unspent budget to augment the 2021 project list \$82,000

Brady Road Completion with REET funding \$300,000

Lake and Everett Completion of \$575,000 funded with a State Grant

Transportation System Plan unspent 2020 budget for \$150,000

Carry Forward Parks

Downtown Trail
\$225,000 funded
with REET

Carry Forward Stormwater, Water, and Sewer Projects

Parker Estates Storm Facility Project \$100,000
funded with Stormwater Rates

544 Reservoir Completion \$1,000,000 funded with
bond proceeds

Lacamas Creek Pump Station Completion \$250,000
funded with bond proceeds

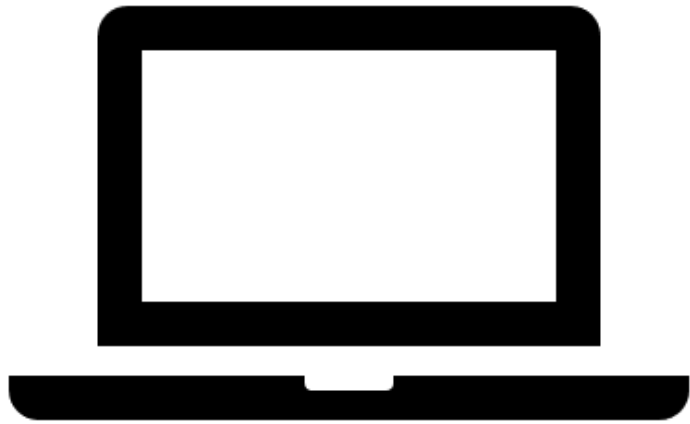
General Sewer Plan \$125,000
funded with Sewer Rates

Carry Forward – Technology, Vehicles, Facilities...

Technology to track City assets
\$127,000 funded City-wide

Flatbed Truck for Solid Waste
\$60,000 funded by Garbage Rates

Shop Improvements for space
\$15,000 funded by ERR Rates



Supplemental Packages

Supplies and Equipment Packages:

Police:

Field laptops funded with Drug Fund proceeds \$7,000

Defibrillators for remaining patrol cars \$9,000





Supplemental Packages

Professional Services:

CWFD: Contracts for Capital Improvement Plan for Fire and Funding Options Study for CWFD \$100,000

Stormwater: Contracts for Stormwater Monitoring Action Plan (partially funded with DOE grant) and the Haight Reservoir Study





Supplemental Packages

Capital:

Streets - NE 15th Ave (Division to Everett)
Repair and Replacement including water lines partially funded with street preservation and remaining \$148,000 with water rates and street funds

Water – Purchase additional controllers for Water Treatment Plant \$300,000



2021 Spring Omnibus Next Steps

April 5

- Open a Public Hearing on the 2021 Spring Omnibus Budget



April 19

- Close the Public Hearing and consider the 2021 Spring Omnibus Budget Ordinance.