

2021-2022 MAYOR'S RECOMMENDED CAPITAL BUDGET

City of Camas November 2, 2020

<p>OUR MISSION</p>	<p>CITY OF CAMAS 2018-2020 STRATEGIC PRIORITIES</p>			
<p><i>The City of Camas commits to preserving its heritage, sustaining and enhancing a high quality of life for all its citizens and developing the community to meet the challenges of the future.</i></p>	<p>1. Meet COMMUNITY NEEDS with optimal use of community resources</p>	<p>2. Build FINANCIAL SUSTAINABILITY for our City</p>	<p>3. Ensure CORE INFRASTRUCTURE to meet community needs</p>	<p>4. Proactively MANAGE GROWTH in line with our vision & decision principles</p>
<p>OUR VISION</p> <p>HOME TOWN FEEL</p> <p>Camas is... Great Place to Raise A Family Great Schools Jobs That Support Our Community Integrated with Outdoors SAFE</p>	<p>2018-2020 KEY OBJECTIVES</p> <ul style="list-style-type: none"> All community needs & chosen priorities funded at defined service levels by 2020 Improve efficiency: Six (6) process improvements completed annually Balanced Budget (with reserve funded AND community needs and high priority wants funded) Improve Bond Rating from AA to AAA Infrastructure capacity Corrective Maintenance/ Preventive Maintenance % "Jobs" Ready Land/Residential "Ready" Land Green Space per capita Infrastructure capacity 			
<p>OUR DECISION PRINCIPLES</p>	<p>2018-2020 KEY INITIATIVES</p>			
<p>Are we...</p> <ul style="list-style-type: none"> Providing services in line with community needs & priorities? Maintaining or building financial sustainability for our City? Preserving our integration with the outdoors? Creating an inclusive community that feels like a home town? 	<ol style="list-style-type: none"> Define and prioritize service levels, including performance measures Implement Lean city-wide Develop technology roadmap Evaluate service delivery models Develop community engagement and communications strategy 	<ol style="list-style-type: none"> Update all Financial Policies to GFOA best practices Open and transparent program-based budget Update Utility Rates, Impact Fees, SDC's Revenue Strategy (overall size and diversification) Develop Long-Term Financial Plan, Including Capital Programs 	<ol style="list-style-type: none"> Complete Condition assessment on all core infrastructure and facilities SR500 corridor strategy with a Lake-Everett Intersection plan Infrastructure and facilities capacity plan Asset Management System specified Water & Sewer Level of Service Analysis 	<ol style="list-style-type: none"> Protect Backdrop of Lacamas Lake on North Shore Prioritize, fund & implement an updated Parks Recreation Open Space (PROS) plan Complete Grass Valley subarea plan Transportation Capital Facilities Plan and level of service analysis
<p>OUR INTERNAL VALUES</p> <ul style="list-style-type: none"> Service Oriented Vision Driven Partnering and Collaboration Accountability Continuous Improvement 	<p>Enhance tools and processes to improve communications: within departments, across departments, and with Council.</p>			

MAYOR'S INITIATIVES

Land

- Legacy Lands
- Facilities
- Climate Change – Evaluate sustainability goals. Including but not limited to energy efficiency options

People

- Programs for young people in the City
- Services for the older adults

Honesty

- Communication
- Equity

MAYOR'S INITIATIVES FOCUS ON STRATEGIC PLAN

Land

- Protect backdrop of Lacamas Lake on North Shore
- Infrastructure and facilities capacity plan
- Asset Management System
- Complete North Shore subarea plan

People

- Prioritize, fund and implement an updated Parks Recreation Open Space plan
- Complete condition assessment on all core infrastructure and facilities

Honesty

- Develop community engagement and communications strategy
- Update all financial policies to GFOA best practices

WASHINGTON'S PHASED APPROACH

Modifying Physical Distancing Measures as we Reopen the State

INDIVIDUALS AND BUSINESSES SHOULD FOLLOW ALL REQUIREMENTS LISTED ABOVE DURING ALL PHASES

	1 Phase 1	2 Phase 2	3 Phase 3	4 Phase 4
High-Risk Populations*	Continue to Stay Home, Stay Healthy	Continue to Stay Home, Stay Healthy	Continue to Stay Home, Stay Healthy	Reverse public interactions, with physical distancing
Recreation	Some outdoor recreation (hunting, fishing, golf, boating, hiking)	Outdoor recreation involving 5 or fewer people outside your household (camping, beaches, etc.)	Outdoor group rec. sports activities (10 or fewer people) Recreation at facilities at <10% capacity (parks, public pools, etc.) Professional sports without audience (e.g. to/from broadcasting, baseball, etc.)	Reverse all recreational activity
Gatherings (social, spiritual)	None - Drive in spiritual services with one household per vehicle	Gather with no more than 5 people outside your household per week	Allow gatherings with no more than 10 people	Allow gatherings with <10 people
Travel	Essential travel and limited non-essential travel for Phase 1 (as possible at this time)	Essential travel and limited non-essential travel for Phase 1 & 2 (as possible at this time)	Resume non-essential travel	Continue non-essential travel
Business/Employers	<ul style="list-style-type: none"> - Essential businesses open - Existing construction that meets approved upon criteria - Landscaping - Auto/WV local drive sales - Retail (curb-side pick-up orders only) - Car repairs - Dry cleaners 	<ul style="list-style-type: none"> - Remaining manufacturing - Additional construction phases - Informal (temporarily) services (tutoring, housecleaning, etc.) - Retail (no drive purchases allowed with restrictions) - Real estate - Professional services (office-based) - Institutions (network remains strongly encouraged) - Hair and nail salons/barbers - Fast grooming - Restaurants/bars <50% capacity table size no larger than 2 (no bar-area seating) 	<ul style="list-style-type: none"> - Restaurants/bars <15% capacity/ table size no larger than 10 - Bar areas in restaurants/bars at <25% capacity - Music venues at <10% capacity - Customer-facing government services - Libraries (network remains strongly encouraged) - Libraries - Museums - All other business activities not permitted except for nightclubs and events with greater than 10 people 	<ul style="list-style-type: none"> - Nightclubs - Concert venues - Large sporting events - Reverse unrestricted staffing of workplaces, but continue to practice physical distancing and good hygiene

* High-risk populations are generally defined by CDC as people 65 years of age and older, people with underlying medical conditions, people with weak immune systems, including people with chronic lung disease or asthma, people with heart disease, people with kidney or liver disease, people with cancer, people with diabetes, people with chronic kidney disease, underlying blood, and people with immunodeficiency. People with these conditions should continue to practice physical distancing and good hygiene.

GOVERNOR INSLEE'S PHASED APPROACH

Following Safe Start Washington's Phased Approach provides a clear path forward



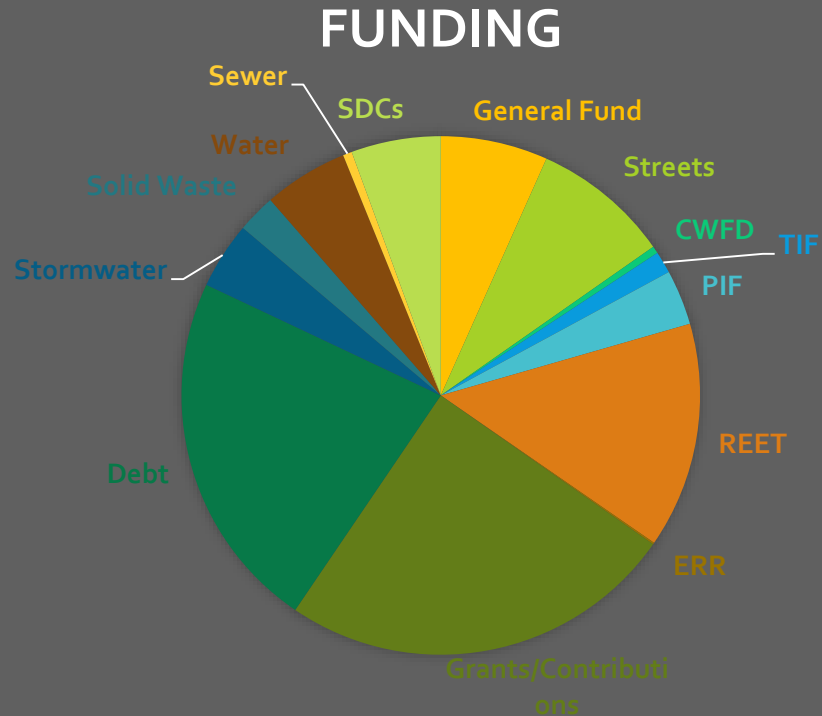
BUDGET GUIDANCE

Governor's Phase	Budget Phase	2020 Service Delivery	2020 Staffing Level	Revenue	2021 Budget Plan Operating	Capital	Revenue	2022 Budget Plan Operating	Capital
PHASE 1									
Stay Home, Stay Safe	Essential	No travel	No hirings	Property Tax Status Quo	No hirings	2020 Essential Capital	Property Tax Status Quo	No hirings	Essential Capital
No Gatherings		Essential capital	No seasons	2020 Fee Schedule	No seasons		2020 Fee Schedule	No seasons	
Only Essential Travel			No OT	No late fees or penalties	No OT		No late fees or penalties	No OT	
Essential Businesses			Work at Home	Limited Com Dev Fees	Work at Home		Limited Com Dev Fees	Work at Home	
Some outdoor recreation				No Recreation Fees/Rentals	Furlough employees		No Recreation Fees/Rentals	Furlough employees	
If a Rollback			Furloughs Leave accruals to be used		No travel Essential expenses		No travel Essential expenses		
PHASE 2									
Limited Reopening	Essential + COVID costs	No travel	Hiring exceptions per Mayor	Property Tax 1%	2020 Limited Budget	2020 Essential Capital	Property Tax 1%	2021 Limited Budget	Essential Capital
5 People Gatherings		Essential capital	No seasons	2020 Fee Schedule	No seasons		2021 Fee Schedule		
Limited Travel			No OT	No late fees or penalties	Hiring exceptions per Mayor		No late fees or penalties		
New Construction			Work at Home	Com Dev Fees resume	Work at Home		Com Dev Fees resume		
Retail limited			Work onsite permitted	No Recreation Fees/Rentals	Work onsite permitted		No Recreation Fees/Rentals		
50% capacity for restaurants					No travel				
Recreation with fewer than 5					No OT				
PHASE 3									
Moderate Reopening	Limited Budget	Limited travel	Begin hiring	Property Tax 1%	2020 Status Quo Budget	2020 Capital Projects	Property Tax 1%	2021 Status Quo Budget	2022 Capital Budget
Gatherings (of 10 to possibly 50)		Capital Projects	Seasonals	2021 Fee Schedule		Studies	2022 Fee Schedule		Studies
Resume Travel		Studies	Work at Home (compromised)	Late fees and penalties			Late fees and penalties		
Govt, libraries, movie theaters			Work onsite	Com Dev Fees resume			Com Dev Fees resume		
75% capacity for restaurants			Offices open	Recreation Fees/Rentals			Recreation Fees/Rentals		
Outdoor group activities									
PHASE 4									
Resume Public Interaction	Full Budget	Travel permitted	Work onsite	Property Tax 1%	2021 Proposed	2020-2021 Capital Projects	Property Tax 1%	2022 Proposed Budget	2022 Capital Budget
Allow gatherings >50		Studies	Offices open	2021 Fee Schedule	Decision Packages	Studies	2021 Fee Schedule	Decision Packages	Studies
Continue travel				Late fees and penalties			Late fees and penalties		
Resume unrestricted worksites				Comm Dev Fees			Comm Dev Fees		
				Recreation Fees/Rentals			Recreation Fees/Rentals		

2021-2022 CAPITAL BUDGET SUMMARY

42 Capital Projects

- 2 General Government
- 10 Street
- 1 CWFD
- 14 Parks
- 5 Stormwater
- 9 Water
- 1 Sewer



GENERAL GOVERNMENT

CDP 1 Major Building Maintenance

2021 \$889,874

2022 \$500,000

Projects include:

- Annex Building
- Library HVAC
- City Hall Generator
- Community Center Renovation
- General Building Maintenance

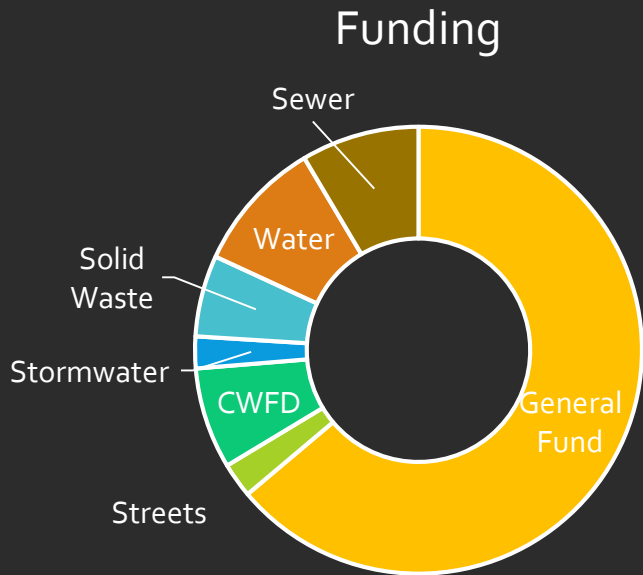
Funding

- General Fund
- REET₁/REET₂

"We really need to focus on our overall City maintenance, some areas just seem old and falling apart"



GENERAL GOVERNMENT



CDP 2 ERP (Enterprise Resource Planning) System

2021 \$750,000

2022 \$750,000

Modules to include:

financials, payroll, human resources, permitting, asset management, grant management, code enforcement and project management

“Wait for next biennium, use Funds for firefighter and/or police-related staffing increase for better/consistent service.”
“Be careful, this can snowball. Prepare accordingly”
“I hope you have budgeted a run-over of at least 20% along with a schedule allowance.”

STREETS CAPITAL

CDP 3 – ADA Access Upgrades

The City is required by Federal mandate to continue to improve American's with Disabilities Act (ADA) access by removing barriers in the public rights-of-way for all pedestrians, including sidewalks, curb ramps, traffic signal controls, street crossings and ADA parking spaces.

2021 \$50,000

2022 \$50,000

Funded with REET 1



STREETS CAPITAL

CDP 4 – Pavement Management Program

City Council elected to use
full banked capacity of
property taxes to fund the
Street Preservation Program.

2021 \$879,859

2022 \$913,887



STREETS CAPITAL



CDP 5 – Lake and Everett Intersection

The project was partially funded by a grant with the balance funded by low interest state loans. Construction began in earnest in 2020 with the final close out of the project anticipated in 2021. Depending on schedules and mitigation, it is possible this project may be closed out in 2020.

2021 \$100,000 funded with Public Works Trust Fund Loan

STREETS CAPITAL



CDP 6 – NW 38th Ave Phase 3 Design and ROW

Phase 3 will be the final phase of a street improvement project on NW 38th Ave. The project improves the corridor from NW Parker Street to Grass Valley Park.

2021 \$466,500

2022 \$813,000

Funded with a grant, TIF, and REET

STREETS CAPITAL

CDP 7 – Traffic Controller Upgrades

This project will allow the City to migrate our traffic signals onto the county's server-based system.

2021 \$232,000

Funded with grant, street funds

"I am not completely opposed to this concept I just wonder what the value this has for us to Need to do this at his time?"



STREET CAPITAL

“Developers in this surrounding area should pay for intersection improvements as they increase the population in the area. If the current system doesn’t allow charging them for that, how do we change the system?”

CDP 8 – NW Brady and Grand Ridge Intersection Improvements

This proposed project will allow the City to complete surveying, develop design alternatives, and complete design of intersection improvements that will potentially include a left-turn lane, illumination and sight distance enhancements.

2021 \$75,000

Funded with Street revenues



STREET CAPITAL

CDP 9 – NW 6th Ave Road Diet

This package completes a road diet to convert the existing four-lane, undivided roadway segment to a three-lane segment consisting of two through lanes and a center, two-way left-turn lane.

2021 \$75,000

Funded with Street revenue



STREET CAPITAL

CDP 10 – NW 12th Ave CDBG Project

This project is to improve NW 12th Avenue including new asphalt and sidewalks and will be completed primarily with Community Development Block Grant (CDBG) funds. The City will contribute matching funds with Engineering services of \$51,000 and water line improvements of \$109,000.

2021 \$232,000



STREET CAPITAL



CDP 11 – NE 3rd Ave Bridge Seismic Retrofit

This grant enables the City to ensure the bridge meets seismic thresholds.

2021 \$2,917,118 all funded by a grant

“I know we’re getting matching funds but wondering if some of this can be moved to the next budgeting cycle to save during this cycle.”

STREET CAPITAL



CDP 12 Trailer Mounted Attenuator

Purchase of a trailer mounted traffic attenuator (or crash impact cushion) with mounted arrow board for the purpose of providing extra safety precautions for operations crews while working on our high speed and multiple lane roads, added safety for hours of darkness and may be utilized by police and fire during emergencies.

2021\$35,000

Funded with revenue from Streets, Water, Sewer and Stormwater

CWFD CAPITAL

CDP 13 New Fire Engine (Pumper)

The CWFD is in need of a new pumper. Two of the oldest pumpers are nearing the end of their lifespan and maintenance costs are quickly increasing. Presently, staff is having trouble keeping both engines in service as they are frequently in the shop for repairs. By the time, the City takes possession of a new engine, the Fire Capital Plan should be complete which will allow for fire impact fees to pay for the costs or the debt service.

2021

\$600,000



"Yes we much procure during this cycle"

PARKS CAPITAL

CDP 14 Open Space/Trails/ Park Upgrades

This package is a placeholder budget for unanticipated opportunities, repairs, enhancement or grant matching funds. This budget is defined in the Parks Comp Plan.

2021 \$225,000

2022 \$225,000

Funded with REET 2

PARKS CAPITAL

"I think this should be done with less upfront capital and move over time in phased portions. I think we should even ban most boats on this lake except small electric motorboats and paddle/canoe/SUP/etc."

"Please make a dock"



CDP 15 Boat Launch at Wildlife League

This package is to restore the boat launch on the northside of Lacamas Lake at the Wildlife League.

Funds will be used for the project preliminary design, permitting, and the application of the grant.

2021 \$271,847 funded with PIF

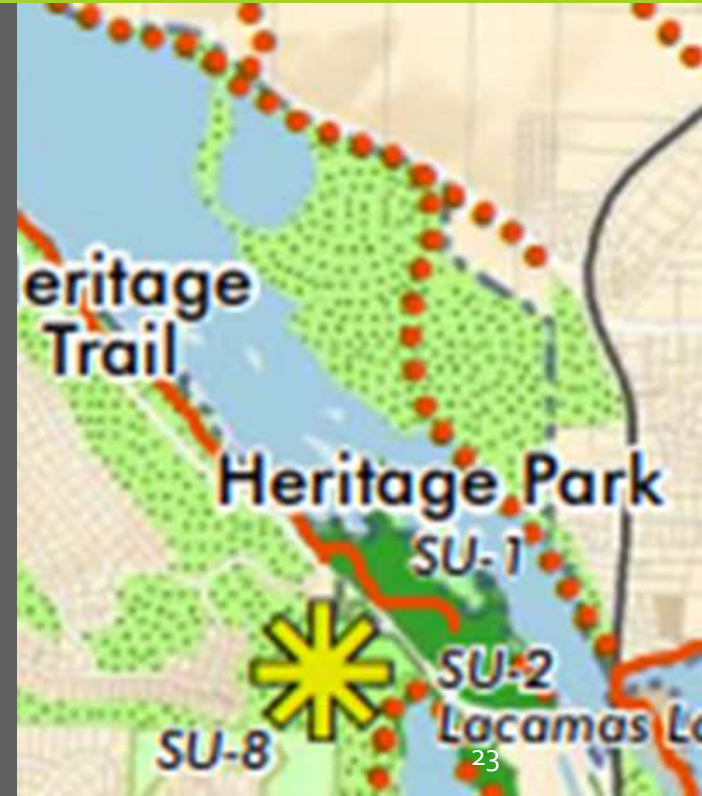
PARKS CAPITAL

CDP 16 – East Lake Trail

This package is for construction activities for a trail on the East side of Lacamas Lake along the waterfront which will include a boardwalk, primitive soft surfaced and compacted gravel trails. Permitting has been completed.

2021 \$175,000 funded with PIF

“Make sure you put a porto-potty or permanent bathroom at all ends of the trails. In fact, why can’t we fund keeping them open year-around, around the lake.”



PARKS CAPITAL



CDP 17 – Parklands to Heritage Trail

The trail would include some boardwalks and level compacted gravel surface trail through the Camas Meadows Golf Course and connect to Heritage Trail.

2021 \$92,904

2022 \$300,000

Funded with PIF

“Make sure you put a porto-potty or permanent bathroom at all ends of the trails. In fact, why can’t we fund keeping them open year-around, around the lake.”

PARKS CAPITAL

CDP 18 – Crown Park Restrooms and Sport Court

The sports court is designed so the budget reflects construction only. The budget includes the design and construction of a restroom.

2021 \$0

2022 \$450,000

Funded with REET₂

PARKS CAPITAL

“Incremental maintenance over longer period preferred.”



CDP 19 – Skate Park Improvements

This budget funds the City's portion of a joint project between Camas, Washougal and a group of interested residents. The funds would cover the City's portion of design and construction of enhancements to the skate park on 3rd Avenue.

2021 \$0

2022 \$75,000

Funded with REET, City of Washougal and Private Donations

PARKS CAPITAL

CDP 20 – North Shore Conservation

The funding is intended to provide building maintenance for the Leadbetter House, the barn, and the Rose property. The Leadbetter House and barn need roof replacements and the Rose house needs interior maintenance.

2021 \$500,000 funded with
2020 bond proceeds



“Another TOTAL WASTE of money”

PARKS CAPITAL

CDP 21 – Currie Trail

This project is contingent on RCO grant funding to complete. It is a leg of the trail around Lacamas Lake which includes a trailhead on one of the North Shore City properties (Buma) with a parking lot, a trail through Camp Currie and ends at the Heritage trailhead at Goodwin.

2021 \$960,000 funded with REET₂

2022 \$1,900,000 funded with RCO grant

“This is a TOTAL WASTE of money”

PARKS CAPITAL

"They seem to be in good enough shape at this time, maybe wait another budget cycle for this."

CDP 22 – Grass Valley Tennis Courts Resurfacing

Resurfacing the tennis courts would extend the life an additional 10-15 years including painting of new lines to accommodate tennis and other sports such as pickle ball.

This project will seek partnerships and contributions to fund.

2021 \$45,000



PARKS CAPITAL



CDP 23 – NE 3rd Ave Trail Design and Permit

This project will build a restroom and improve the parking lot. This package funds the design for the project with construction occurring in the following biennium.

2021 \$75,000 funded with REET2

PARKS CAPITAL

CDP 24 – Louis Bloch Bleacher and ADA Access Improvements

This package is to remove all existing bleachers and asphalt within the fenced area and replace with concrete surfacing and new bleachers that provide maximum viewing capacity, that are accessible to all patrons with additional curb ramps and ADA access into both sides of the viewing area.

2021 \$250,000 funded with General Fund

“...are directly responsible for the LIGHTING project at Louis Bloch park, and there is NO WAY the bleachers should cost this much...Something needs to be done, but the price is ABSOLUTELY INSANE.”

“Only the ADA portion should be funded at this Time and any critical at-risk concerns.”

PARKS CAPITAL



CDP 25 – Large Mower

Increased mower efficiencies will reduce overall labor hours. It is also proposed to eliminate a small mower scheduled for replacement in 2021 and utilize the capital replacement funds of \$26,000 towards this purchase.

2021 \$0

2022 \$100,000 funded by ERR and General Fund

PARKS CAPITAL



CDP 26 – Turf Sweeper

This will provide a usable resource to enhance turf health in all areas, reduce unnecessary wear on mowers, and will increase crew productivity.

2021 \$50,000 funded by the General Fund

“FOR WHAT TURF FIELDS?”

“Not crazy about replacing something that may not be old but sounds like it still works. What are we doing with the old one?”

STORMWATER CAPITAL

CDP 27 – Ostenson Canyon Road Repair Design

This package should produce a cost effective repair plan to repair a damaged roadway and improve the intersection of Ostenson Canyon Road and 18th Loop.

2021 \$200,000 funded with Stormwater Rates

“I believe the minimal number of homes at the end of this road along with the current state of the Road does not warrant a line item this large during this cycle. Unless this is a critical safety issue... Technically they all do have access from the other side”

STORMWATER CAPITAL

CDP 28 – Parker Estates Stormwater Design and Construction

This package is to design and construct a new stormwater facility to replace one which has been overgrown and damaged by beavers for many years. This project will allow the beavers to remain in place and but provide a functional facility meeting the intent of the original design.

2021	\$200,000 funded with Stormwater Rates
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STORMWATER CAPITAL



CDP 29 – Lacamas Lake Dam Improvements

Replacement of the handwheels with electronic actuators that can be controlled remotely will enhance safety and security and be more efficient for operators. Removal of fish screens. If budget allows, a hydraulic analysis to determine the correlation between rain events and water level to develop a program for raising/lowering water level.

2021 \$75,000

2022 \$75,000

“What specifically is the money being spent on? A study?”

“This item seems somewhat undefined as to how the funds will be used. Can you provide additional clarity?”

STORMWATER CAPITAL



CDP 30 – Lake Water Quality

Provide funding for staff to work with Clark County and State/Federal agencies and develop both a short-term and long-term strategy for improving and managing the water quality of Lacamas Lake and Round Lake.

2021 \$150,000

2022 \$150,000

Funded with Stormwater Rates

STORMWATER CAPITAL



“Yes and there should be pretty much be a full-time crew to support, maintain, and run this around the City all day every business day for preventative maintenance of our system.”

CDP 31 – Vactor Truck

The City may be eligible for a grant through the Washington State Department of Ecology that would provide the majority of funding of a stormwater dedicated vacuum truck, which has a total purchase price of \$500,000 and a recipient match of 25%, or \$125,000.

2021 \$500,000 funded 75% with grant and 25% Stormwater Rates

SOLID WASTE CAPITAL



CDP 32 – Solid Waste Truck

Purchase a new Sanitation Truck to serve City customers in the Green Mountain and North Shore areas.

2022 \$500,000 funded with Solid Waste revenue

“Since it was known prior to now that the city would be taking over the route, why has at least part of the cost of the truck not been set aside from the contract the city maintained with Waste Connections?”

“Yes the sooner the better.”

WATER CAPITAL

CDP 33 – Lower Prune Hill Booster Station

This project will replace existing infrastructure that is undersized and has reached its useful life. The new station will add pumping capacity to the water system that will be used to serve future growth. This project is located next to the Lower Prune Hill Reservoirs on the north side of 18th Loop.

2021 \$2,100,000 funded with 2019 Revenue Bond (\$1,175,000) and Water SDCs (\$925,000)

WATER CAPITAL

CDP 34 – Well 6/14 Waterline Transmission Main

This project is to enable additional pumping capacity from Wells 6 and 14 in the City's existing Washougal Wellfield by connecting the two wells with a larger diameter pipeline.

2021 \$440,000 funded
by Water SDCs



WATER CAPITAL

CDP 35 – Meter Replacement Project

This is a multi-year project to replace all the water meters in the City with radio read meters. The radio meters will shorten meter reading by the Water Crews and require less staff as well. Most of the water meters will be read as the Water Crew vehicle drives through a neighborhood. The technology is highly accurate and provides more water consumption data.

2021 \$275,000

2022 \$275,000

Funded with Water Rates



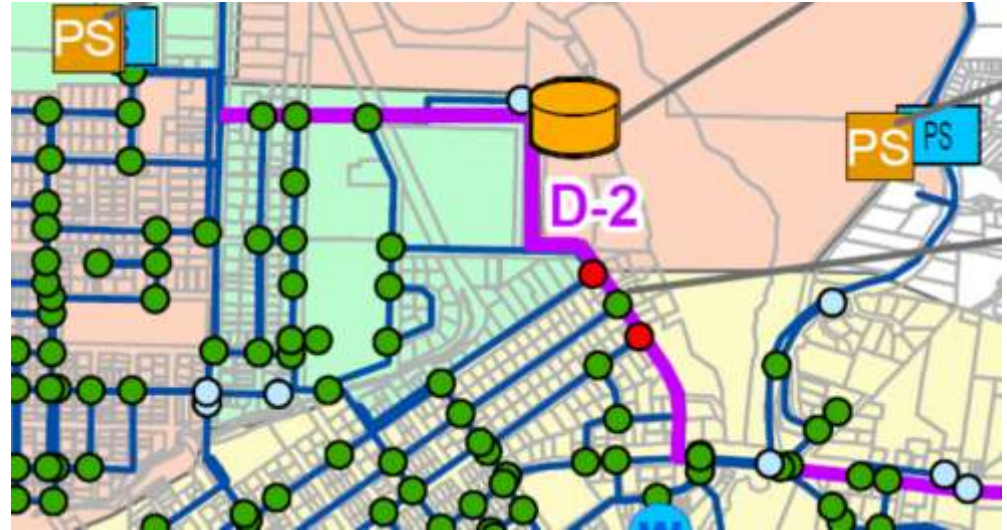
“Only if this is cheaper in the end vs manual reading. This might be a nice to have and if it is, we should move this to the next phase. Are you taking away someone’s job to enable this feature? I’d rather pay a person to do this right now than to say we automate it.”

WATER CAPITAL

CDP 36 – 343 Zone Supply Transmission Line

This project (identified as Project D-2 in the 2019 adopted Water System Plan Update) is to construct a new water transmission main to help move water from the Washougal Wellfield to the Angelo Booster Station located near Fallen Leaf Park, which then pumps water towards the top of Prune Hill.

2021 \$1,890,000 funded by the 2019 Revenue Bond



WATER CAPITAL

CDP 37 – Forest Home Booster Station

This will fund the remaining design necessary to replace the existing Forest Home Booster Station with a new Booster Station. The existing station has more than reached its useful life, is undersized, and is not located in a location conducive to easy maintenance.

2021 \$600,000 funded with 2019 Revenue Bond

WATER CAPITAL



CPD 38 – 343 Zone Reservoir

This package includes completing a siting analysis and identifying properties that may be suited for a new Reservoir. Once the analysis is completed, this decision package may also support the acquisition of property for future construction.

2021 \$540,000 funded with 2019 Revenue Bond

WATER CAPITAL

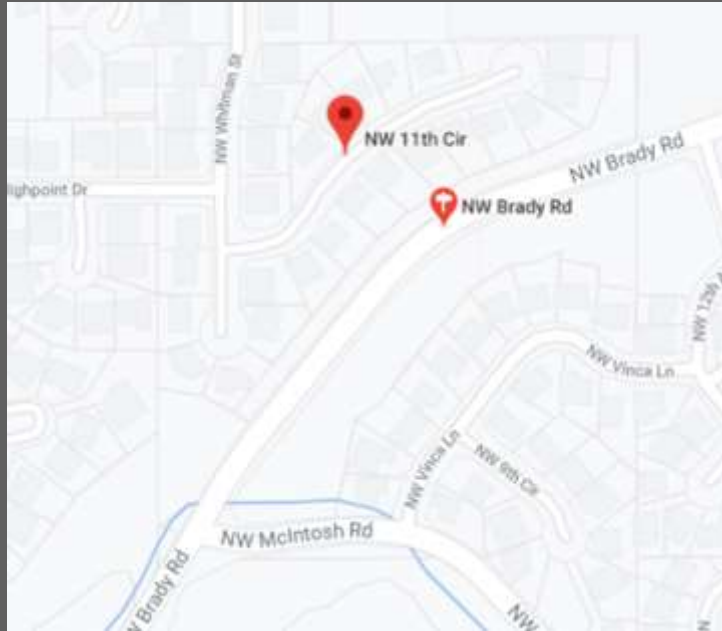


CDP 39 – Washougal River Wellfield Improvements

The City has been evaluating use of the existing Washougal Wellfield and working with the Department of Ecology to maximize the amount of water pulled from the existing wellfield. This package will allow staff to work with consultants to finalize the analysis and potentially design a portion of any necessary upgrades.

2021 \$100,000 funded with Water Rates

WATER CAPITAL



CDP 40 – Watermain at 11th Circle to Brady

This package will add waterline between 11th Circle and Brady Road. The project will improve fire flows and system redundancy in the surrounding area.

2021 - \$275,000 funded by Water Rates

WATER CAPITAL

CDP 41 – Water Transmission Dallas Street to Railroad Tracks

This will replace old and undersized waterline on Dallas Street between 3rd Avenue and the Railroad Tracks. The project will improve fire flows and system redundancy in the surrounding area.

2021 \$100,000 funded with
Water Rates



SEWER CAPITAL

CDP 42 – Lacamas Creek Pump Station

This decision package is to close out construction of the Lacamas Creek Pump Station Project.

2021 \$100,000 funded with the 2015 Revenue Bond



QUESTIONS

Next Meeting

Updated 2021-2022
Proposed Budget

Public Hearing and
Adoption of Property
Tax Levies

Resolution of 2021
Fee Schedule

2020 Fall Omnibus
Budget Presentation
and Open Public
Hearing