

### Capital Program 2020-2021 Budget Program - 10/15/20

Department/Fund		Title	2021 Proposed	2022 Proposed
1	General Govt.	Major Building Maintenance	\$ 889,874	\$ 500,000
2	General Govt.	ERP Replacement System (City-wide)	\$ 750,000	\$ 750,000
3	Streets/Capital	ADA Access Upgrades	\$ 50,000	\$ 50,000
4	Streets/Capital	Pavement Management Program	\$ 879,859	\$ 913,887
5	Streets/Capital	Lake and Everett Intersection	\$ 100,000	
6	Streets/Capital	38th Avenue Phase 3-Design and ROW	\$ 466,500	\$ 813,000
7	Streets/Capital	Traffic Signal Controller Upgrades	\$ 232,000	
8	Streets/Capital	NW Brady & Grand Ridge Intersection Improvements	\$ 75,000	
9	Streets/Capital	NW 6th Ave Road Diet	\$ 75,000	
10	Streets/Capital	NW 12th Ave CDBG Project	\$ 415,000	
11	Streets/Capital	NE 3rd Ave. Bridge Seismic Retrofit	\$ 2,917,118	\$ -
12	Streets/Capital	Trailer Mounted Attenuator	\$ 35,000	
13	CWFD	New Fire Engine (Pumper)		\$ 600,000
14	Parks	Open Space/Trails/Park Upgrades	\$ 255,000	\$ 255,000
15	Parks	Wildlife League/Boat Launch	\$ 271,847	
16	Parks	East Lake Trail (North Shore Trail T-3)	\$ 175,000	
17	Parks	Parklands To Heritage Trail T-1	\$ 92,904	\$ 300,000
18	Parks	Crown Park Restrooms and Sport Court		\$ 450,000
19	Parks	Skate Park Improvements		\$ 75,000
20	Parks	North Shore Conservation (Legacy Lands)	\$ 500,000	
21	Parks	Currie Trail	\$ 960,000	\$ 1,900,000
22	Parks	Grass Valley Tennis Courts Resurfacing	\$ 45,000	
23	Parks	NE 3rd Ave Trail Design and Permit	\$ 75,000	
24	Parks	Louis Bloch Bleacher and ADA Access Improvement		\$ 250,000
25	Parks	Large Mower		\$ 100,000
26	Parks	Turf Sweeper	\$ 50,000	
27	Stormwater	Ostenson Canyon Road Repair Design	\$ 200,000	
28	Stormwater	Parker Estates Stormwater Design and Construction	\$ 200,000	
29	Stormwater	Dam Improvements	\$ 75,000	\$ 75,000
30	Stormwater	Lake Water Quality	\$ 150,000	\$ 150,000
31	Stormwater	Vacuum Truck	\$ 125,000	
32	Solid Waste	New Garbage Truck		\$ 500,000
33	PW/Water	Lower Prune Hill Booster Station	\$ 2,100,000	
34	PW/Water	Well 6/14 Waterline Transmission Project	\$ 440,000	
35	PW/Water	Meter Replacement Program	\$ 275,000	\$ 275,000
36	PW/Water	343 Zone Supply Trans Line	\$ 1,890,000	
37	PW/Water	Forest Home Booster Station Design	\$ 600,000	
38	PW/Water	343 Zone Reservoir	\$ 40,000	\$ 500,000
39	PW/Water	Washougal River Wellfield Improvements	\$ 50,000	\$ 50,000
40	PW/Water	11th Circle to Brady Watermain	\$ 275,000	
41	PW/Water	Dallas Street Water Transmission - 3rd Ave to RR	\$ -	\$ 100,000
42	PW/Sewer	Lacamas Creek Pump Station	\$ 100,000	

Total \$ 15,830,102 \$ 8,606,887  
 Biennial Total \$ 24,436,989

Capital Program 2020-2021 Budget Program - 10/15/20

2021-2022 SOURCES OF FUNDING

Department/Fund	Title	2021 Proposed		2022 Proposed		General	Streets	CWF	TIF	PIF	PIF	REET 1	REET 2	Vehicle R&R	Grants/Contributions	Debt	Storm Water	Solid Waste	Water	Sewer	SDC	Shortfall
1	General Govt.	\$ 899,874	\$ 500,000	\$ 250,000		\$ 957,870	\$ 37,683	\$ 109,853				\$ 639,874	\$ 500,000				\$ 34,491	\$ 88,267	\$ 143,870	\$ 127,966		\$ -
2	General Govt.	ERP Replacement System (Citywide)	\$ 750,000	\$ 750,000		\$ 957,870	\$ 37,683	\$ 109,853				\$ 639,874	\$ 500,000				\$ 34,491	\$ 88,267	\$ 143,870	\$ 127,966		\$ -
3	Streets/Capital	ADA Access Upgrades	\$ 50,000	\$ 50,000							\$ 100,000											\$ -
4	Streets/Capital	Pavement Management Program	\$ 879,859	\$ 913,887		\$ 1,793,746																\$ -
5	Streets/Capital	Lake and Everett Intersection	\$ 100,000													\$ 100,000						\$ -
6	Streets/Capital	38th Avenue Phase 3 Design and ROW	\$ 466,500	\$ 813,000				\$ 335,500			\$ 131,000				\$ 813,000							\$ -
7	Streets/Capital	Traffic Signal Controller Upgrades	\$ 232,000			\$ 112,000									\$ 120,000							\$ -
8	Streets/Capital	NW Brady & Grand Ridge Intersection Improvements	\$ 75,000			\$ 75,000																\$ -
9	Streets/Capital	NW 6th Ave Road Diet	\$ 75,000			\$ 75,000																\$ -
10	Streets/Capital	NW 12th Ave CDBG Project	\$ 415,000			\$ 51,000									\$ 255,000				\$ 109,000			\$ -
11	Streets/Capital	NE 3rd Ave. Bridge Seismic Retrofit	\$ 2,917,118	\$ -											\$ 2,917,118							\$ -
12	Streets/Capital	Trailer Mounted Attenuator	\$ 35,000			\$ 8,750										8750		\$ 8,750	\$ 8,750			\$ -
13	CWFD	New Fire Engine (pumper)	\$ -	\$ 600,000												\$ 600,000						\$ -
14	Parks	Open Space/Trails/Park Upgrades	\$ 255,000	\$ 255,000								\$ 510,000										\$ -
15	Parks	Wildlife League/Boat Launch	\$ 271,847							\$ 271,847												\$ -
16	Parks	East Lake Trail (North Shore Trail T-3)	\$ 175,000							\$ 175,000												\$ -
17	Parks	Parklands To Heritage Trail T-1	\$ 92,904	\$ 300,000						\$ 392,904												\$ -
18	Parks	Crown Park Restrooms and Sport Court	\$ 450,000							\$ 450,000												\$ -
19	Parks	Skate Park Improvements	\$ 75,000							\$ 75,000												\$ -
20	Parks	North Shore Conservation (Legacy Lands)	\$ 900,000							\$ 900,000						\$ 500,000						\$ -
21	Parks	Currie Trail	\$ 960,000	\$ 1,900,000						\$ 960,000					\$ 1,900,000							\$ -
22	Parks	Grass Valley Tennis Courts Resurfacing	\$ 45,000							\$ 45,000												\$ -
23	Parks	NE 3rd Ave Trail Design and Permit	\$ 75,000							\$ 75,000												\$ -
24	Parks	Louis Blotch Bleacher and ADA Access Improvement	\$ 250,000			\$ 250,000																\$ -
25	Parks	Large Mower	\$ 100,000			\$ 74,000								\$ 26,000								\$ -
26	Parks	Turf Sweeper	\$ 50,000			\$ 50,000																\$ -
27	Stormwater	Ostenson Canyon Road Repair Design	\$ 200,000														\$ 200,000					\$ -
28	Stormwater	Parker Estates Stormwater Design and Construction	\$ 200,000														\$ 200,000					\$ -
29	Stormwater	Dam Improvements	\$ 75,000	\$ 75,000													\$ 150,000					\$ -
30	Stormwater	Lake Water Quality	\$ 150,000	\$ 150,000													\$ 300,000					\$ -
31	Stormwater	Vacuum Truck	\$ 125,000														\$ 125,000					\$ -
32	Solid Waste	New Garbage Truck	\$ -	\$ 500,000													\$ 500,000					\$ -
33	PW/Water	Lower Prine Hill Booster Station	\$ 2,100,000													\$ 1,175,000					\$ 925,000	\$ -
34	PW/Water	Well 67/4 Waterline Transmission Project	\$ 440,000																\$ 550,000		\$ 440,000	\$ -
35	PW/Water	Meter Replacement Program	\$ 275,000	\$ 275,000																		\$ -
36	PW/Water	343 Zone Supply Trans Line	\$ 1,890,000														\$ 1,890,000					\$ -
37	PW/Water	Forest Home Booster Station Design	\$ 600,000														\$ 600,000					\$ -
38	PW/Water	343 Zone Reservoir	\$ 40,000	\$ 500,000													\$ 540,000					\$ -
39	PW/Water	Washougal River Wellfield Improvements	\$ 50,000	\$ 50,000													\$ 100,000					\$ -
40	PW/Water	11th Circle to Brady Watermain	\$ 275,000														\$ 275,000					\$ -
41	PW/Water	Dallas Street Water Transmission--3rd Ave to RR	\$ -	\$ 100,000													\$ 100,000					\$ -
42	PW/Sewer	Lacamas Creek Pump Station	\$ 100,000													\$ 100,000						\$ -

Total \$ 15,930,102 \$ 8,606,887 \$ 1,632,870 \$ 2,102,179 \$ 109,853 \$ 335,500 \$ 899,751 \$ - \$ 870,874 \$ 2,570,000 \$ 26,000 \$ 6,050,118 \$ 5,505,000 \$ 1,018,241 \$ 588,267 \$ 1,286,620 \$ 136,716 \$ 1,365,000 \$ -  
 Biennial Total \$ 24,436,989



2021-2022 BUDGET DECISION PACKAGE

DEPARTMENT: General Government

Decision Package No CDP 1

Decision Package Item	Funding Source(s)	General Fund Costs	Other Fund Costs	Total Project Cost for Biennium
Facilities Maintenance	REET	\$250,000	\$639,874 REET1 \$500,000 REET 2	\$1389,874

The City is combining all its facilities capital maintenance projects into one fund. This budget is combination of several projects including the annex building, Library HVAC system, City Hall generator, Community Center renovation, and general major maintenance budget. This is the next step to centralize City's facilities maintenance. The City is working on a plan to be proactive to develop a facilities plan which would schedule and budget ongoing maintenance annually.

Performance Results:	This effort is a stop gap measure at best and is not adequate to meet the ongoing needs of the City's aging facilities.
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Impact Statement, if Capital is not funded: If this package is not funded, all repairs and maintenance would need to be addressed by the City's omnibus budget process.



Total Budget	2021	\$889,874	2022	\$500,000
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2021-2022 BUDGET DECISION PACKAGE

DEPARTMENT: General Government

Decision Package No CDP 2

Decision Package Item	Funding Source(s)	General Fund Costs	Other Fund Costs	Total Project Cost for Biennium
ERP System Replacement	Gen/Streets/CW FD/Util Funds	\$957,870	\$542,130	\$1,500,000

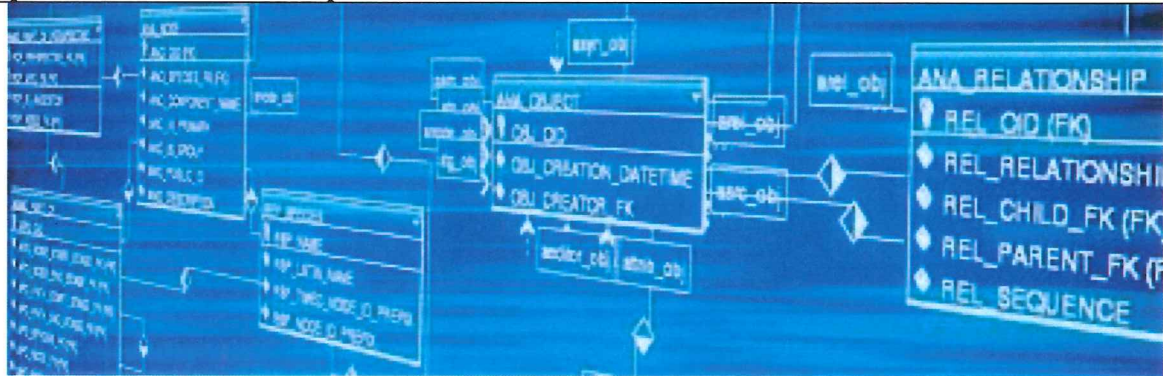
The City acquired Springbrook Financials as a Y2K project. The software has been upgraded over the years. All the cities in Clark County with the exception of Camas, have implemented to the next generation of financial software in recent years. City staff have viewed demonstrations of a software suite which a number of cities in the Puget Sound and some cities in Oregon are using.

This decision package includes acquiring, implementing, and training of a cloud-based system. The goal would be to implement a system which would increase efficiencies and effectiveness of the City by providing seamless, paperless, self-service, and transparent solution. The modules would include financials, payroll, human resources, permitting, asset management, grant management, project management, and code enforcement.

The first phase of this project would be the Permitting and Asset Management Modules followed by the financials.

Performance Results:	This package is intended to meet the needs of the City today as well as tomorrow.
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Impact Statement, if Capital is not funded: If this package is not funded, the City would continue using its current financials and ad hoc miscellaneous systems and spreadsheets which are not transparent, efficient or inexpensive to maintain.



Total Budget	2021	\$750,000	2022	\$750,000
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2021-2022 BUDGET DECISION PACKAGE

DEPARTMENT: Streets Capital

Decision Package No CDP 3

Decision Package Item	Funding Source(s)	General Fund Costs	Other Fund Costs	Total Project Cost for Biennium
ADA Access Upgrades	Streets and REET		\$100,000	\$100,000

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. The City completed the federally required ADA Transition Plan in 2015, and shortly thereafter, began a concerted effort to replace sections of sidewalks and ramps at street corners that were found to be non-compliant. ADA Access Upgrades address ADA improvements specified in the Transition Plan as well as ADA improvement needs identified by the public and City staff.

Performance Results:	City has improved 17 street corners to date with the specified REET Funding. 8 Additional corners and 3 ADA parking spots are to be improved in 2020.
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Impact Statement, if Capital is not funded: If this package is not funded, the City falls short in providing accessible public access as well as possible risk to a loss of federal funds for non-compliance.




Total Budget	2021	\$50,000	2022	\$50,000
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2021-2022 BUDGET DECISION PACKAGE

DEPARTMENT: Streets Capital

Decision Package No CDP 4

Decision Package Item	Funding Source(s)	General Fund Costs	Other Fund Costs	Total Project Cost for Biennium
Pavement Management Program	General Fund (property taxes)	\$1,793,746		\$1,793,746
<p>In 2014, City Council elected to use full banked capacity of property taxes to fund the Street Preservation Program. Each year the amount of property taxes which fund the program increase by 1% from the prior year plus the proportionate amount of new construction property taxes. The Public Works department determines the streets to receive treatment each year based on the revenue available and the City's Pavement Asset Management System. As part of the budget adoption, City Council approves the Preservation Program by authorizing the transfer of the appropriate amount of property taxes to be transferred to the Street fund.</p>				
Performance Results:	<p>The current funding is not fully adequate to fund the program at best practices targets but is coming closer each year as the revenues grow.</p>			
<p>Impact Statement, if Capital is not funded: If Council no longer wishes to transfer the banked capacity property taxes, there would no longer be a dedicated revenue stream to support the preservation effort and the streets would continue to degrade city-wide.</p>				
				
Total Budget	2021	\$879,859	2022	\$913,887



2021-2022 BUDGET DECISION PACKAGE

DEPARTMENT: Streets Capital

Decision Package No CDP 5

Decision Package Item	Funding Source(s)	General Fund Costs	Other Fund Costs	Total Project Cost for Biennium
Lake and Everett Intersection	PWTF Loan		\$100,000	\$100,000

In 2018, the City of Camas began a public process to determine what type of intersection should replace one of the City’s highest volume intersections which moves traffic with two regional parks, one high school and two major arterials and is surrounded by three lakes. From several options analyzed, a roundabout was selected and approved by City Council. 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.

Performance Results:

The project should be nearly completed at year-end and this budget is for wrapping up the project.

Impact Statement, if Capital is not funded: This project’s funding is fully secured and the final reimbursement from the State of Washington will be contingent upon final inspection and completion.



Total Budget	2021	\$1,000,000	2022	\$0
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2021-2022 BUDGET DECISION PACKAGE

DEPARTMENT: Streets Capital

Decision Package No CDP 6

Decision Package Item	Funding Source(s)	General Fund Costs	Other Fund Costs	Total Project Cost for Biennium
NW 38 <sup>th</sup> Ave Phase 3 – Design and ROW	Federal Grant/TIF/REET		\$1,279,500	\$1,279,500
<p>Phase 3 will be the final phase of a street improvement project on NW 38<sup>th</sup> Ave. The project improves the corridor from NW Parker Street to Grass Valley Park. The design and right of way on this project are grant-funded with supplemental local funding from transportation impact fees and real estate excise tax. The improvements are to include widening the street to include bike lanes, sidewalks, storm facilities, illumination and turn lanes.</p>				
<p>Performance Results:</p>	<p>This will be a multi-year project with the design and right of way funded mostly with federal funds. Federal funds have also been awarded that will partially pay for construction. Remaining construction funding will need to be determined prior to construction bidding.</p>			
<p>Impact Statement, if Capital is not funded: If this budget is not approved, the City may lose the grant opportunity.</p>				
Total Budget	2021	\$466,500	2022	\$813,000



2021-2022 BUDGET DECISION PACKAGE

DEPARTMENT: Streets Capital

Decision Package No CDP 7


Decision Package Item	Funding Source(s)	General Fund Costs	Other Fund Costs	Total Project Cost for Biennium
Traffic Controller Upgrades	Street Fund/Grant Funding	\$112,000 (transfer to Streets)	\$120,000 Grant	\$232,000
<p>This Decision Package will fund a project to integrate the City’s traffic signals with the County’s “Central Traffic System”. This project is a joint venture between the City of Battle Ground, the City of Camas, and the City of Washougal. This project will allow the City to migrate our traffic signals onto the county’s server based system. This will be particularly beneficial to signalized intersections that interface with both Clark County and WSDOT facilities.</p>				
Performance Results:	Integration of the region's traffic signals and uniformity/consistency to various transportation corridors having shared jurisdictions.			
<p>Impact Statement, if Capital is not funded:            Camas would continue having a unique stand-alone system that is not integrated with regional partners and is not able to be accessed remotely. Loss of grant funds and potential impact on our regional partners would also result.</p>				
<p>The map shows the Camas 1 area with several signal locations marked by red circles. A green line connects three signal locations along a horizontal road. A blue dashed line connects two signal locations vertically. A blue arrow labeled 'Wireless' points from the horizontal line to the vertical line. A pink arrow labeled 'cell router' points to a signal location at the bottom right. An orange arrow labeled 'WSDOT Signal' points to a signal location on the left side of the map. The text 'Camas 1 Proposed with CMAQ Grant' is at the top.</p>				
Total Budget	2021	\$232,000	2022	\$0



2021-2022 BUDGET DECISION PACKAGE

DEPARTMENT: Streets Capital

Decision Package No CDP 8



Decision Package Item	Funding Source(s)	General Fund Costs	Other Fund Costs	Total Project Cost for Biennium
NW Brady & Grand Ridge Intersection Improvements	Street Fund		\$75,000	\$75,000
<p>Members of the Grand Ridge Subdivision community requested this intersection improvement in June 2020 during the Council’s discussion of the City’s Six Year Transportation Plan. 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. This project is not included in any capital improvement plan and is therefore not eligible to be funded with any capital account revenues (e.g. Traffic Impact Fees, Real Estate Excise Taxes, etc.).</p>				
Performance Results:		Enhanced sight distance and improved illumination.		
Impact Statement, if Capital is not funded: The intersection will remain as is and citizen comments will not be addressed.				
				
Total Budget	2021	\$75,000	2022	\$0



2021-2022 BUDGET DECISION PACKAGE

DEPARTMENT: Streets Capital

Decision Package No CDP 9


Decision Package Item	Funding Source(s)	General Fund Costs	Other Fund Costs	Total Project Cost for Biennium
NW 6 <sup>th</sup> Avenue Road Diet	Street Fund		\$75,000	\$75,000
<p>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. Work will be completed in association with a pavement preservation project on NW 6<sup>th</sup> Avenue that is currently anticipated to include a slurry seal. This project has been included in past budgets; however, the work has been delayed as other roads have been prioritized over NW 6<sup>th</sup> for preservation treatments.</p>				
Performance Results:		<p>This improvement will include enhanced safety, mobility and access for all road users and a “complete streets” environment to accommodate a variety of transportation modes.</p>		
<p>Impact Statement, if Capital is not funded: As traffic volumes and turning movements increase over time, four-lane undivided roadways result in conflicts between high-speed through traffic, left-turning vehicles and other road users which can ultimately lead to higher crash frequencies.</p>				
<div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;">  <p>Before</p> </div> <div style="text-align: center;">  <p>After</p> </div> </div>				
Total Budget	2021	\$75,000	2022	\$0



2021-2022 BUDGET DECISION PACKAGE

DEPARTMENT: Streets Capital

Decision Package No CDP 10

Decision Package Item	Funding Source(s)	General Fund Costs	Other Fund Costs	Total Project Cost for Biennium
NW 12 <sup>th</sup> Ave CDBG Project	Gen Fund Grant Funding Water Fund	\$51,000	\$255,000 Grant \$109,000 Water	\$415,000
<p>This project is to improve NW 12<sup>th</sup> 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.</p>				
Performance Results:		CDBG projects help the City update older infrastructure in the City's Census based low-moderate income neighborhoods.		
<p>Impact Statement, if Capital is not funded: If the City does not appropriate match funds, the City will not receive the grant.</p>				
				
Total Budget	2021	\$232,000	2022	\$0



2021-2022 BUDGET DECISION PACKAGE

DEPARTMENT: Streets Capital

Decision Package No CDP 11

Decision Package Item	Funding Source(s)	General Fund Costs	Other Fund Costs	Total Project Cost for Biennium
NE 3 <sup>rd</sup> Ave Bridge Seismic Retrofit	Grant Funding	\$0	\$2,917,118	\$2,917,118

This project is completely funded by grant funds to retrofit the NE 3<sup>rd</sup> Avenue bridge to meet current seismic standards.


Performance Results:

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

Impact Statement, if Capital is not funded: N/A



Total Budget	2021	\$2,917,118	2022	\$0
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Decision Package Item	Funding Source(s)	General Fund Costs	Other Fund Costs	Total Project Cost for Biennium
Trailer Mounted Attenuator	Street, Water, Sewer, Storm		\$35,000	\$35,000
<p>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.</p>				
Performance Results:	<p>This will provide a highly visible safety mechanism to protect crews working in the right of way</p>			
<p>Impact Statement, if Capital is not funded: In an Accident Investigation and Safety Committee Review of a past year near miss in a work zone, this equipment was identified as something that could provide added visibility to employees, and if needed, a buffered cushion.</p>				
				
Total Budget	2021	\$35,000	2022	\$0



2021-2022 BUDGET DECISION PACKAGE

DEPARTMENT: CWFD Capital

Decision Package No CDP 13

Decision Package Item	Funding Source(s)	General Fund Costs	Other Fund Costs	Total Project Cost for Biennium
New Engine (pumper)	CWFD		\$600,000	\$600,000
<p>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.</p>				
Performance Results:	<p>Would allow CWFD to replace the oldest engine with a newer model and maintain current level of service.</p>			
<p>Impact Statement, if Capital is not funded: If the oldest engine is not replaced, the City will be unable to repair it eventually due to a lack of parts. This would leave the City without a reserve engine, which means that if the front line unit has to go into the shop for repairs or maintenance, the City would have to shut down a fire station until the engine is back in service.</p>				
				
Total Budget	2021	\$600,000	2022	\$0






2021-2022 BUDGET DECISION PACKAGE

DEPARTMENT: Parks and Recreation

Decision Package No CDP 14


Decision Package Item	Funding Source(s)	General Fund Costs	Other Fund Costs	Total Project Cost for Biennium
Open Space/Trails/Park Upgrades	REET		\$510,000	\$510,000
<p>This package is a placeholder budget for unanticipated opportunities, repairs, enhancement or grant matching funds. This budget is defined in the Parks Comp Plan.</p>				
Performance Results:	<p>The intent of this package is to ensure grant matching funds are available if needed or if essential projects are needed for emergencies.</p>			
<p>Impact Statement, if Capital is not funded: Not funding this package may result in the loss of grant funds for parks and park facilities.</p>				
				
Total Budget	2021	\$225,000	2022	\$225,000

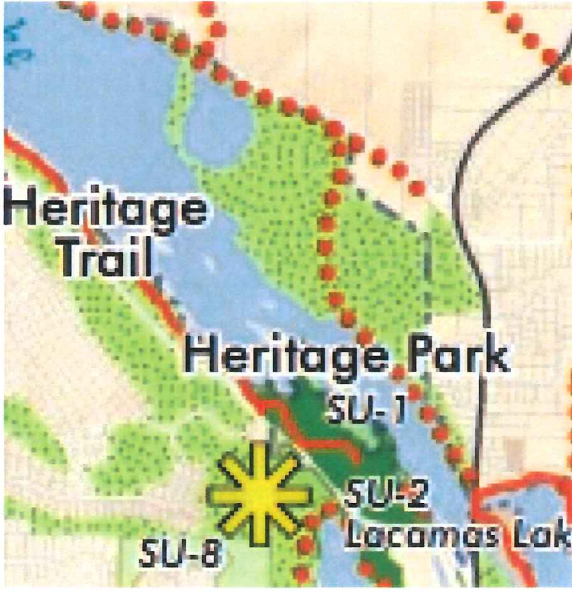


2021-2022 BUDGET DECISION PACKAGE

DEPARTMENT: Parks and Recreation

Decision Package No CDP 15

Decision Package Item	Funding Source(s)	General Fund Costs	Other Fund Costs	Total Project Cost for Biennium
Wildlife League/Boat Launch	Park Impact Fees		\$271,847	\$271,847
<p>This package is to restore the boat launch on the northside of Lacamas Lake at the Wildlife League. The City acquired the boat launch with the Wildlife League property and plan to apply for a grant in 2022 to restore the boat launch for public access in the future. Funds will be used for the project preliminary design, permitting, and the application of the grant.</p>				
Performance Results:		<p>This package will provide much needed relief for boaters and kayaks to access Lacamas Lake other than Heritage Park.</p>		
<p>Impact Statement, if Capital is not funded: Not funding this package may result more congestion at the Heritage Park boat launch which currently requires a monitor on the week-ends to help ease congestion.</p>				
				
Total Budget	2021	\$271,847	2022	\$0


Decision Package Item	Funding Source(s)	General Fund Costs	Other Fund Costs	Total Project Cost for Biennium
East Lake Trail (North Shore Trail T-3)	Park Impact Fees		\$175,000	\$175,000
<p>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.</p>				
Performance Results:	<p>This package will provide a critical link for the full trail around Lacamas Lake.</p>			
<p>Impact Statement, if Capital is not funded: Might impact future grant funds for other links in the system and permits may expire.</p>				
				
Total Budget	2021	\$175,000	2022	\$0



2021-2022 BUDGET DECISION PACKAGE

DEPARTMENT: Parks and Recreation

Decision Package No CDP 17


Decision Package Item	Funding Source(s)	General Fund Costs	Other Fund Costs	Total Project Cost for Biennium
Parklands to Heritage Trail T-1	Park Impact Fees		\$392,904	\$392,904
<p>This package is to permit and construct a community and neighborhood trail section (T-1). The trail would include some boardwalks and level compacted gravel surface trail through the Camas Meadows Golf Course and connect to Heritage Trail.</p>				
Performance Results:	This package will provide a link to the full trail around Lacamas Lake.			
<p>Impact Statement, if Capital is not funded: Residents in those neighborhoods would have to access the trail at the Heritage Trailhead on Goodwin.</p>				
				
Total Budget	2021	\$92,904	2022	\$300,000



2021-2022 BUDGET DECISION PACKAGE

DEPARTMENT: Parks and Recreation

Decision Package No CDP 18

Decision Package Item	Funding Source(s)	General Fund Costs	Other Fund Costs	Total Project Cost for Biennium
Crown Park Restrooms and Sport Court	REET		\$450,000	\$450,000
<p>This package starts a phased approach for Crown Park Improvements. The first stage is the construction of restrooms and a sports court. The sports court is designed so the budget reflects construction only. The budget includes the design and construction of a restroom.</p>				
Performance Results:	<p>This package implements a phase of a large master plan for Crown Park.</p>			
<p>Impact Statement, if Capital is not funded: These items could be delayed until the whole master plan is implemented. The City would continue to rent portable toilets for the park.</p>				
				
Total Budget	2021	\$0	2022	\$450,000

Decision Package Item	Funding Source(s)	General Fund Costs	Other Fund Costs	Total Project Cost for Biennium
Skate Park Improvements	REET/Washougal /Private Donations		\$75,000	\$75,000

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 3<sup>rd</sup> Avenue.

Performance Results:	Improved Skate Park features.
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Impact Statement, if Capital is not funded: This project has been deferred three other times due to other projects, costs, and partnership readiness. Skate Park would remain as is.



Total Budget	2021	\$0	2022	\$75,000
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2021-2022 BUDGET DECISION PACKAGE

DEPARTMENT: Parks and Recreation

Decision Package No CDP 20


Decision Package Item	Funding Source(s)	General Fund Costs	Other Fund Costs	Total Project Cost for Biennium
North Shore Conservation	2020 GO Bond		\$500,000	\$500,000
<p>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.</p>				
Performance Results:	<p>The maintenance work is to protect the historical Leadbetter structures and to ready the Rose property for a caretaker.</p>			
<p>Impact Statement, if Capital is not funded: The GO bond was sized to fund these maintenance items. If the package is not funded, the bond proceeds would need to be spent on other North Shore Conservation efforts.</p>				
				
Total Budget	2021	\$500,000	2022	\$0



2021-2022 BUDGET DECISION PACKAGE

DEPARTMENT: Parks and Recreation

Decision Package No CDP 21

Decision Package Item	Funding Source(s)	General Fund Costs	Other Fund Costs	Total Project Cost for Biennium
Currie Trail	REET/RCO Grant		\$2,860,000	\$2,860,000
<p>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.</p>				
Performance Results:	This project would also provide parking relief to the Heritage Trail.			
<p>Impact Statement, if Capital is not funded: This project will not proceed without the grant funding.</p>				
				
Total Budget	2021	\$960,000	2022	\$1,900,000





2021-2022 BUDGET DECISION PACKAGE

DEPARTMENT: Parks and Recreation

Decision Package No CDP 22

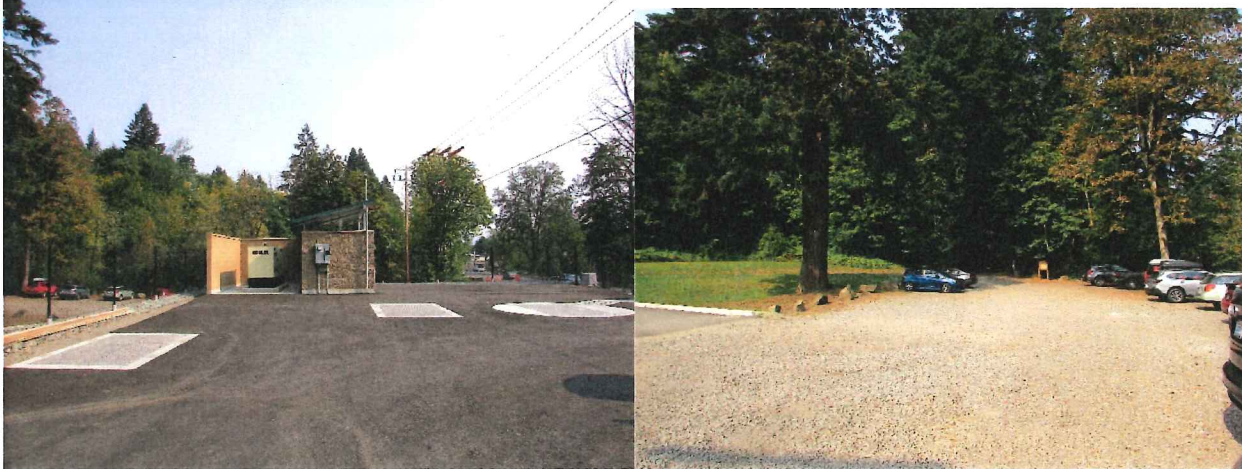
Decision Package Item	Funding Source(s)	General Fund Costs	Other Fund Costs	Total Project Cost for Biennium
Grass Valley Tennis Courts Resurfacing	General Fund	\$45,000		\$45,000
<p>Grass Valley Park was completed in 2002 and is one of two locations in Camas that offers tennis courts to the general public. At 18 years old, the surfacing is distressed and could potentially become hazardous to users. 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.</p> <p>This project will seek partnerships and contributions to fund.</p>				
Performance Results:	This package is a reinvestment in a park which is very popular to the community.			
<p>Impact Statement, if Capital is not funded: This package is a safety issue and by not funding the package there is a liability concern.</p>				
				
Total Budget	2021	\$45,000	2022	\$0



2021-2022 BUDGET DECISION PACKAGE

DEPARTMENT: Parks and Recreation


Decision Package No CDP 23

Decision Package Item	Funding Source(s)	General Fund Costs	Other Fund Costs	Total Project Cost for Biennium
NE 3 <sup>rd</sup> Ave Trail Design and Permit	REET		\$75,000	\$75,000
<p>This project will improve the Lacamas Creek trailhead at NE 3<sup>rd</sup> Ave. In 2020, the City completed the Lacamas Creek pump station at the trailhead parking lot. This project will utilize the new facility to build a restroom and improve the parking lot. This package funds the design for the project with construction occurring in the following biennium.</p>				
Performance Results:	<p>This project would improve accessibility as well as provide additional facilities to the park.</p>			
<p>Impact Statement, if Capital is not funded: This project would continue to be on the list for future funding.</p>				
				
Total Budget	2021	\$75,000	2022	\$0

DEPARTMENT: Parks and Recreation Decision Package No. 24

Decision Package Item	Positions	General Fund Expenditures	Other Fund Expenditures	All Fund Expenditures
Louis Bloch Bleacher and ADA Access Improvement		\$250,000		\$250,000
<p>At 80 years old Louis Bloch Park’s baseball bleachers do not meet current safety standards. Conditions of access into the viewing area are non-compliant under the American with Disabilities Act with surface disruptions from tree roots and no accessible curb ramps into viewing area.</p> <p>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.</p>				
Performance Results:	Provide access to all users with all abilities to Louis Bloch Baseball Park.			
Impact Statement, if change not funded: The City will continue to receive complaints and viewing opportunities will continue to be limited.				
				
Total Charges	2021	\$0	2022	\$250,000

DEPARTMENT: Parks and Recreation Decision Package No. 25

Decision Package Item	Funding Source(s)	General Fund Expenditures	Other Fund Expenditures	All Fund Expenditures
Large Mower	General Fund & ERR	\$74,000	\$26,000	\$100,000
<p>Purchase of Mower with 11-foot deck.            Traditionally, parks have been mowed with mower decks ranging between 5’-6’ (feet). As part of the 2019 budget a 11-foot deck mower was purchased which has helped reduce the staff weekly mowing time, freeing up time to complete renovation projects and other deferred maintenance in efforts to increase parks maintenance level of service. With multiple recent property acquisitions large scale capital projects, and several acres of previously owned Georgia Pacific properties donated to the City, Parks Maintenance is struggling to keep up.</p>				
Performance Results:		<p>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.</p>		
<p>Impact Statement, if change not funded: If we do not continue to look for alternative methods and practices to complete routine maintenance while continuing the practice of adding facilities, landscapes, additional parks and open spaces, maintenance level of service</p>				
				
Total Charges	2021	\$0	2022	\$100,000


DEPARTMENT: Parks and Recreation Decision Package No. 26

Decision Package Item	Funding Source(s)	General Fund Expenditures	Other Fund Expenditures	All Fund Expenditures
Turf Sweeper	General Fund	\$50,000	\$0	\$50,000
<p><b>Purchase of a Self-Propelled Turf Sweeper</b>            Parks Maintenance has a turf sweeper that is not included in the City’s Fleet (“department owned”) and is over 20 years old. The sweeper is a tow-behind that is used for the removal of heavy grass clippings and leaves. The trailer is difficult to maneuver in parks and the cemetery with the truck not being conducive to driving on wet turf. This results to heavy wear and tear on mowers, which have been used to mulch leaves and heavy clippings.</p>				
Performance Results:		This will provide a usable resource to enhance turf health in all areas, reduce unnecessary wear on mowers, and will increase crew productivity.		
Impact Statement, if change not funded: Reduced life of mowers and continued impacts to turf health.				
				
Total Charges	2021	\$50,000	2022	\$0



2021-2022 BUDGET DECISION PACKAGE  
Decision Package No CDP 27


DEPARTMENT: Stormwater

Decision Package Item	Funding Source(s)	General Fund Costs	Other Fund Costs	Total Project Cost for Biennium
Ostenson Canyon Road Repair Design	Stormwater		\$200,000	\$200,000
Ostenson Canyon Road near its intersection with 18 <sup>th</sup> Loop is currently compromised due to stormwater damage that has occurred over a long period of time. This decision package will complete design and prepare a bid package for construction of the repair necessary to fix the road and to prevent further damage.				
Performance Results:	This package should produce a cost effective repair plan to repair a damaged roadway and improve the intersection of Ostenson Canyon Road and 18 <sup>th</sup> Loop.			
Impact Statement, if Capital is not funded: This package is a safety issue for the Ostenson Canyon neighborhood.				
				
Total Budget	2021	\$200,000	2022	\$0



2021-2022 BUDGET DECISION PACKAGE  
Decision Package No CDP 28

DEPARTMENT: Stormwater

Decision Package Item	Funding Source(s)	General Fund Costs	Other Fund Costs	Total Project Cost for Biennium
Parker Estates Stormwater Design and Construction	Stormwater		\$200,000	\$200,000
<p>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.</p>				
Performance Results:		<p>This new facility will address stormwater needs of the neighborhood while maintaining a wildlife habitat.</p>		
<p>Impact Statement, if Capital is not funded: Parker Estates would continue to have stormwater concerns with flooding.</p>				
				
Total Budget	2021	\$200,000	2022	\$0

DEPARTMENT: Stormwater Decision Package No. 29

Decision Package Item	Positions	General Fund Expenditures	Other Fund Expenditures	All Fund Expenditures
Lacamas Lake Dam Improvements		\$0	\$75,000 Stormwater	\$75,000

Mechanical upgrade improvements to the Lacamas Lake Dams, removal of unnecessary equipment, and hydraulic analysis. All operations associated with the Lacamas Lake Dams is currently done via manual labor, including almost daily operations of the gates via handwheels that are decades old. Replacement of the handwheels with electronic actuators that can be controlled remotely will enhance safety and security and be more efficient for operators. Additionally, with no water entering the Mill Ditch through the Lower Dam area, there is no longer a need for the fish screen. The fish screen requires a lot of maintenance and serves no purpose. If budget allows, staff would also complete a hydraulic analysis to determine the correlation between rain events and water level to develop a program for raising/lowering water level.

Performance Results:	Dam upgrades, safety, and security; employee safety; and more efficient operations.
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Impact Statement, if change not funded: Continue operating dams via manual operation, reduced safety and efficiencies.



Total Charges	2021	\$75,000	2022	\$75,000
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DEPARTMENT: Stormwater Decision Package No. 30

Decision Package Item	Positions	General Fund Expenditures	Other Fund Expenditures	All Fund Expenditures
Lake Water Quality		\$0	\$300,000 Stormwater	\$300,000
<p>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. Expenditures may be used on efforts such as paying the County and/or consultants to complete sampling and monitoring, assistance with grant applications, planning and strategizing on approaches, working with State agencies, etc.</p>				
Performance Results:	Development of a plan to analyze and improve Lacamas Lake Water Quality			
<p>Impact Statement, if change not funded: Lacamas Lake and Round Lake water quality degrades further minimizing public use and enjoyment ever more so than today.</p>				
				
Total Charges	2021	\$150,000	2022	\$150,000



2021-2022 BUDGET DECISION PACKAGE

DEPARTMENT: Stormwater Decision Package No. 31

Decision Package	Funding Source(s)	General Fund Expenditures	Other Fund Expenditures	All Fund Expenditures
Vacuum Truck	Stormwater	\$0	\$125,000	\$125,000
<p>Purchase of a new Vacuum 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. The City operates one vacuum truck shared between water, sewer, streets and stormwater. Often times work is scheduled to meet stormwater NPDES permit requirements and postponed due to emergency water and sewer repairs, the result is the difficulty of achieving full compliance and benchmark goals for the City's stormwater permit.</p>				
Performance Results:		<p>Ability to expand maintenance programs such as more frequent catch basin cleaning and mainline trunk cleaning that will provide clear access for TV inspection. Overall efficiency will be gained by far less schedule disruptions and maintenance goals will be achieved and expanded upon.</p>		
<p><b>Impact Statement, if change not funded:</b> The use of the current vacuum truck will be status quo. Inefficiencies with scheduling will still occur. Stormwater will be pushed into the rainy season to meet permit compliance with wetter conditions the truck typically fills up twice as fast. Routine maintenance will continuously be deferred resulting in major maintenance and repairs.</p>				
				
Total Charges	2021	\$125,000	2022	\$0



2021-2022 BUDGET DECISION PACKAGE

DEPARTMENT Solid Waste Truck

Decision Package No. 32

Decision Package Item	Funding Source	General Fund Expenditures	Other Fund Expenditures	All Fund Expenditures
Solid Waste Truck	Solid Waste Fund	\$0	\$500,000	\$500,000

Purchase a new Sanitation Truck to serve City customers in the Green Mountain and North Shore areas. The City undertook a Solid Waste planning and rerouting effort 3 years ago which was presented to City Council. The routing plan identified the North Shore, Green Mountain, and Woodburn areas as high growth, but not yet populated enough to make a new collection route. The intent was for the areas to remain under Waste Connection services until a full route could be filled, at which time it would be taken over by the City. Residential growth in that area has greatly increased since our planning efforts and based on recent growth it appears the City should take over service in 2022. Because of the long lead-time, the truck would be ordered in 2021.

Performance Results:

Increased Garbage customers and better customer service with additional truck/driver

Impact Statement, if change not funded: Waste Connections Inc. would continue to serve the Green Mountain, North Shore and Woodburn areas. Increased overtime from our existing sanitation worker due to overall growth in Camas sanitation services.




Total Charges	2021	\$0	2022	\$500,000
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2021-2022 BUDGET DECISION PACKAGE

DEPARTMENT: Water

Decision Package No CDP 33

Decision Package Item	Funding Source(s)	General Fund Costs	Other Fund Costs	Total Project Cost for Biennium
Lower Prune Hill Booster Station	Revenue Bond/SDCs		\$2,100,000	\$2,100,000
<p>This project is funded partially from 2019 Revenue Bond (\$1,175,000) and Water SDCs of \$925,000. 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 18<sup>th</sup> Loop.</p>				
Performance Results:	Design of a new water booster station to serve new growth.			
<p>Impact Statement, if Capital is not funded: The existing station is not adequate to serve future growth and will continue to cost the city more in operating and maintenance if not replaced.</p>				
				
Total Budget	2021	\$2,100,000	2022	\$0



2021-2022 BUDGET DECISION PACKAGE  
Decision Package No CDP 34

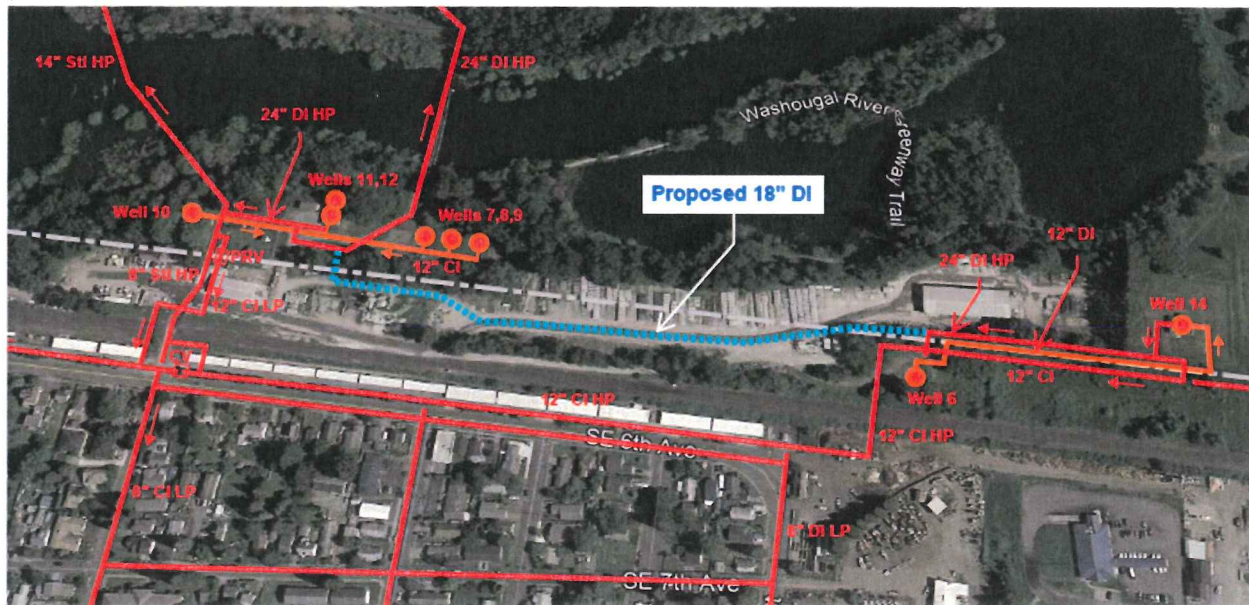
DEPARTMENT: Water

Decision Package Item	Funding Source(s)	General Fund Costs	Other Fund Costs	Total Project Cost for Biennium
Well 6/14 Waterline Transmission Main	Water SDCs		\$440,000	\$440,000

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. This project will be funded from water SDCs. Currently, both wells are not able to be ran at the same time, limiting the amount of water the City can push into the system.

Performance Results: Additional pumping capacity from the City's existing Washougal Wellfield.

Impact Statement, if Capital is not funded: Wells 6 and 14 will continue to be operated individually without the ability to run them at the same time. Ultimately, this capacity would have to be found somewhere else, causing the City additional time and money.




Total Budget	2021	\$440,000	2022	\$0
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2021-2022 BUDGET DECISION PACKAGE  
 Decision Package No CDP 35

DEPARTMENT: Water

Decision Package Item	Funding Source(s)	General Fund Costs	Other Fund Costs	Total Project Cost for Biennium
Meter Replacement Project	Water Rates		\$550,000	\$550,000
<p>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.</p>				
Performance Results:		Sound asset management replacing outdated equipment that has reached its useful life with newer technology. This project will also help the City move toward monthly billing.		
<p>Impact Statement, if Capital is not funded: This project will continue to be on the list because the City is more than halfway converted and the old technology will no longer be supported. Additionally, the existing meters have reached their useful life which can lead to inaccurate accounting of water.</p>				
				
Total Budget	2021	\$275,000	2022	\$275,000



2021-2022 BUDGET DECISION PACKAGE

DEPARTMENT: Water

Decision Package No CDP 36

Decision Package Item	Funding Source(s)	General Fund Costs	Other Fund Costs	Total Project Cost for Biennium
343 Zone Supply Transmission Line	Revenue Bond		\$1,890,000	\$1,890,000
<p>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. This project will likely be designed and constructed in sections as the need arises. For example, the NE 22<sup>nd</sup> Avenue project completed in 2020 included replacement of a section of the 343 Zone Supply Transmission Line.</p>				
Performance Results:	<p>This project will help move water from the Washougal Wellfield to various areas of the city as the demand arises.</p>			
<p>Impact Statement, if Capital is not funded: This project would continue to be on the list for funding given the growth throughout the city. If not ever funded, the city's water system would likely not be able to serve future growth.</p>				
<p>The map displays a network of water transmission lines in various colors (blue, green, pink, orange). A specific route labeled 'D-2' is highlighted in pink, starting from the Washougal Wellfield area and extending towards the Angelo Booster Station. Several 'PS' (Pump Station) markers are shown in blue and orange boxes. The map also shows residential areas with green circles representing individual lots.</p>				
Total Budget	2021	\$1,890,000	2022	\$0



2021-2022 BUDGET DECISION PACKAGE

DEPARTMENT: Water

Decision Package No CDP 37

Decision Package Item	Funding Source(s)	General Fund Costs	Other Fund Costs	Total Project Cost for Biennium
Forest Home Booster Station Design	Revenue Bond		\$600,000	\$600,000

This Decision Package 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. This project is identified as a necessary project in the City's 2019 Water System Plan Update.

Performance Results:

Completion of a bid package necessary to construct a new water booster station.

Impact Statement, if Capital is not funded: Design will not be completed and the existing booster station will not be replaced, potentially resulting in insufficient water being pumped to the top of Prune Hill to serve customers.



Total Budget	2021	\$600,000	2022	\$0
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2021-2022 BUDGET DECISION PACKAGE

DEPARTMENT: Water

Decision Package No CDP 38

Decision Package Item	Funding Source(s)	General Fund Costs	Other Fund Costs	Total Project Cost for Biennium
343 Zone Reservoir	Revenue Bond		\$540,000	\$540,000

The City's 2019 Water System Plan Update identifies future storage needs for the City and includes design and construction of a new reservoir to serve the 343 Zone, which generally includes the Crown Park and Downtown areas. A location for the proposed reservoir has not been identified. This Decision Package will complete a siting analysis and identify 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.

Performance Results:

Selection of a preferred location for a new reservoir to provide additional water system storage.

Impact Statement, if Capital is not funded: Acquisition of property can often take years to complete. Not moving forward with this Decision Package will further delay construction of necessary water system storage.



Total Budget	2021	\$540,000	2022	\$0
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2021-2022 BUDGET DECISION PACKAGE

DEPARTMENT: Water

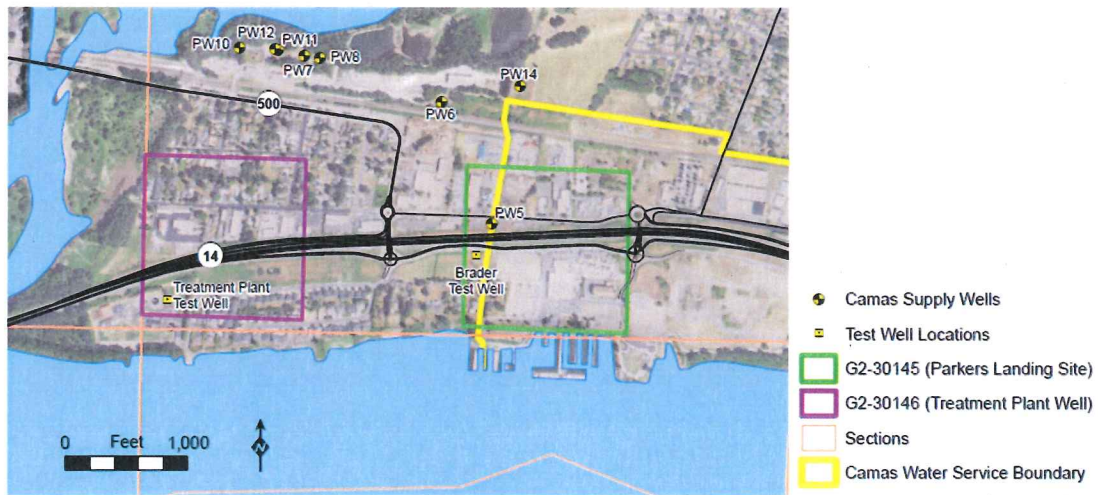
Decision Package No CDP 39

Decision Package Item	Funding Source(s)	General Fund Costs	Other Fund Costs	Total Project Cost for Biennium
Washougal River Wellfield Improvements	Water Rates		\$100,000	\$100,000

After determining it was not feasible to install new water wells along Lake Road, at the Port of Camas-Washougal, and near the City's wastewater treatment plant, 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.

Performance Results:	Increased wellfield capacity to serve future growth within the City.
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Impact Statement, if Capital is not funded: The City will need to find other places that could potentially provide sufficient water to serve new growth.



Total Budget	2021	\$100,000	2022	\$0
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2021-2022 BUDGET DECISION PACKAGE

DEPARTMENT: Water

Decision Package No CDP 40

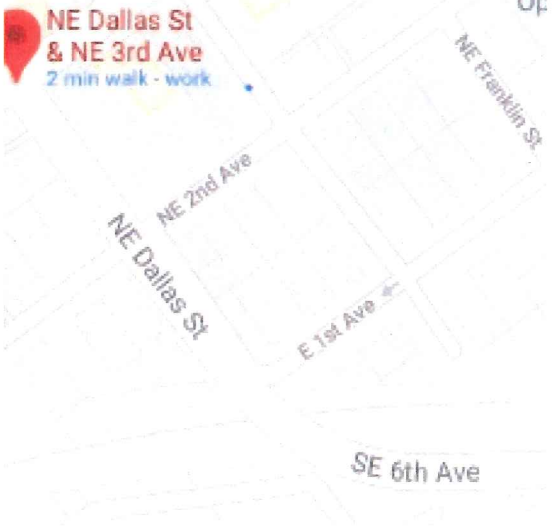
Decision Package Item	Funding Source(s)	General Fund Costs	Other Fund Costs	Total Project Cost for Biennium
Watermain – 11 <sup>th</sup> Circle to Brady	Water Rates		\$275,000	\$275,000
<p>This project is identified in the City’s 2019 Water System Plan Update and will add waterline between 11<sup>th</sup> Circle and Brady Road. The project will improve fire flows and system redundancy in the surrounding area.</p>				
Performance Results:	<p>Installation of new watermain to improve fire flows and improve redundancy in the system.</p>			
<p>Impact Statement, if Capital is not funded: The existing system will not meet the goals of the Water System Plan Update.</p>				
Total Budget	2021	\$275,000	2022	\$0



2021-2022 BUDGET DECISION PACKAGE

DEPARTMENT: Water

Decision Package No CDP 41

Decision Package Item	Funding Source(s)	General Fund Costs	Other Fund Costs	Total Project Cost for Biennium
Water Transmission Dallas Street - 3 <sup>rd</sup> Ave to RR	Water Rates		\$100,000	\$100,000
<p>This project is identified in the City's 2019 Water System Plan Update and will replace old and undersized waterline on Dallas Street between 3<sup>rd</sup> Avenue and the Railroad Tracks. The project will improve fire flows and system redundancy in the surrounding area.</p>				
Performance Results:	<p>Upgrade of existing water system to extend life of the system, improve fire flows, and improve redundancy in the system.</p>			
<p>Impact Statement, if Capital is not funded: The existing system will continue to be undersized and the goals of the Water System Plan will not be met.</p>				
				
Total Budget	2021	\$100,000	2022	\$0



2021-2022 BUDGET DECISION PACKAGE  
Decision Package No CDP 42

DEPARTMENT: Sewer

Decision Package Item	Funding Source(s)	General Fund Costs	Other Fund Costs	Total Project Cost for Biennium
Lacamas Creek Pump Station	2015 Revenue Bond		\$100,000	\$100,000

This decision package is to close out construction of the Lacamas Creek Pump Station Project. The existing Lacamas Creek Pump Station was constructed in 1958 and is located just east of 1642 NE 3rd Avenue in Camas on the west shoreline of Lacamas Creek. The pump station was nearing its design capacity, and many of the components had reached their useful life. The City's project team designed and permitted a new Lacamas Creek pump station, and a nearby satellite pump station to serve homes and businesses in the NE 3rd Loop area. Construction should reach substantial completion by October 31, 2020 and it's possible this funding may not be needed in 2021.

Performance Results:	This pump station will add much needed capacity while safeguarding Lacamas Creek.
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Impact Statement, if Capital is not funded: N/A



Total Budget	2021	\$100,000	2022	\$0
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