

2023 - 2024 Budget	Title	Summary	Program, Capital, or Staffing?	Category	Status	Staff Lead	ARPA Funded Y/N	Estimated Cost	Fund	Criticality 1Critical 2Compliance 3RiskMgmt 4Discretionary
N/A	Cities/County Agenda	Cities' policy priorities with Clark County government; add CRESA governance; Services to unhoused population	Program	Policy and partnerships	In process	Mayor/CA	N	TBD	General	4
N/A	Dark Fiber Investment/Bandwidth Access	Partnerships to develop and deploy fiber infrastructure	Program	Place-making and economic development	Concept/scope discussion and development	Mayor/CA	Y	TBD	Unknown	4
N/A	Diversity, Equity, Inclusion	Develop policy and partnerships; define, prioritize equity; identify elements involved in inclusion, equity, diversity	Program	Policy and partnerships	In process	Mayor/CA	N	TBD	General	1
N/A	Practices to keep Council informed	Develop culture/practices/tactics to keep Council informed of relevant citizen issues	Program	City operations	In process	Mayor/CA	N	TBD	General	1
N/A	Schools partnership	Rec programs --> maintenance, management, scheduling of fields, avoiding duplication of capital investment and programming, community education programming; converting to turf fields; economic development/workforce; growth planning; health and well being of youth in community and relationship to other public health issues like houselessness and substance abuse/mental health challenges	Program	Policy and partnerships	In process	Mayor/CA	Y	TBD	General	4
N/A	North Shore Subarea Plan	Planning, zoning, and open space in recently annexed area	Program	Place-making and economic development	In process	Robert Maul	N	TBD	General	4
N/A	Grant Funding	Staffing, training --> work to obtain public and private sources of funding; public-private partnerships; increase bandwidth to obtain and manage grants/reporting requirements	Staffing	City operations	Concept/scope discussion and development	Mayor/CA	N	TBD	Multiple	4
N/A	Position control	Change budget process re: department headcount	Staffing Planning	Policy and partnerships	In process	Mayor/CA	N	TBD	Multiple	1
No	City Hall	Develop replacement program	Capital Assets	City operations	Concept/scope discussion and development	Mayor/CA		TBD	Multiple	1
No	Public Works Ops Center	Master planning process; \$50-\$60 million	Capital Assets	City operations	Concept/scope discussion and development	Steve Wall	N	\$60,000,000	Multiple	3
No	SR 500 Project	Planning, design, and engineering north of Lake Road roundabout	Capital Assets	Place-making and economic development	Concept/scope discussion and development	Steve Wall	N	TBD	Multiple	4
No	Space planning	Interim and long term	Capital Planning	City operations	Concept/scope discussion and development	Mayor/CA	N	TBD	Multiple	1
No	City Strategic Plan	Complete a strategic plan update; timing --> after community survey	Program	City operations	In process	Mayor/CA	N	TBD	General	1
No	Climate Action Plan	Define and assure alignment with City vision of environmental stewardship and sustainability	Program	Policy and partnerships	Concept/scope discussion and development	Mayor/CA	N	TBD	General	3
No	Economic Development	Program development; tax base and jobs/income base; create an interdisciplinary economic development working group	Program	Place-making and economic development	Concept/scope discussion and development	Mayor/CA	N	TBD	General	4
No	Forestry	Program development; Heritage Tree Program, Tree City USA, Street Trees, Tree Canopy, Forest Lands, volunteer coordination /invasive species removal, preservation/improvement of existing canopy; development regulation, rights of ways, programmatic approaches of land conservation and maintenance	Program	Place-making and economic development	Concept/scope discussion and development	Mayor/CA	Y	TBD	Multiple	4
No	Crown Road	Multi-jurisdictional road issue	Program	Place-making and economic development	Concept/scope discussion and development	Steve Wall	N	TBD	Streets	4
Yes	Fire CFP	Replace Station 41	Capital Assets	City operations	Concept/scope discussion and development	Cliff Free		\$14,000,000	General	1
Yes	Fire CFP	Replace Station 43	Capital Assets	City operations	Concept/scope discussion and development	Cliff Free		\$9,500,000	General	1
Yes	Fire Fleet	Engine replacement program, capitalization --> replace three more pumper trucks immediately; fourth truck and ladder truck in queue	Capital Assets	City operations	In process	Cliff Free	N	\$4,000,000	General	1

Yes	Phone System	Replace obsolete phone system	Capital Assets	City operations	Concept/scope discussion and development	Michelle Jackson	Y	TBD	Multiple	1
Yes	Annex Project	Tenant improvements to make Annex useful for 10-15 years	Capital Assets	City operations	In process	Steve Wall	N	TBD	Multiple	1
Yes	Library HVAC	Replace library HVAC system	Capital Assets	City operations	In process	Steve Wall	Y	TBD	General	1
Yes	Library Roof	Replace library roof	Capital Assets	City operations	In process	Steve Wall	N	TBD	General	1
Yes	Crown Park Master Plan	Implementation of Crown Park master plan	Capital Assets	Place-making and economic development	In process	Trang Lam	N	TBD	Multiple	4
Yes	T3 Trail Project	Complete Lacamas Trail segment	Capital Assets	Place-making and economic development	In process	Trang Lam	N	TBD	Multiple	4
Yes	Public Survey Project	Public input on city services and community quality; ability for Council to engage with community to gauge policy interest;	Program	Policy and partnerships	In process	Bryan Rachal	N	TBD	General	4
Yes	ARPA Policy	Develop policy to appropriate ARPA funds	Program	Policy and partnerships	In process	Cathy Huber Nickerson	Y	TBD	General	1
Yes	Revenue Diversification	Council policy development	Program	Policy and partnerships	In process	Cathy Huber Nickerson	N	TBD	General	1
Yes	Fire CFP	Adopt fire CFP and impact fees	Program	City operations	In process	Cliff Free	N	TBD	General	1
Yes	CWFD Partnership	Merina process to examine fire/EMS partnership and options; evaluate cost allocation model	Program	City operations	In process	Mayor/CA	N	TBD	General	1
Yes	Legislative Agenda	State and Federal legislative priorities updates	Program	Policy and partnerships	In process	Mayor/CA	N	TBD	General	4
Yes	Comprehensive Plan	Periodic GMA update	Program	Place-making and economic development	Concept/scope discussion and development	Robert Maul	N	TBD	General	2
Yes	Downtown Subarea Plan	Subarea plan, planned action area of downtown Camas; architectural renderings and plan for city-owned properties/City Hall development; infrastructure plan --> stormwater, sidewalks/frontages, streets, lighting, open space, tree canopy, parking, transportation	Program	Place-making and economic development	Concept/scope discussion and development	Robert Maul	N	TBD	General	4
Yes	Updating CFPs for growth	Updated impact fees	Program	Place-making and economic development	Concept/scope discussion and development	Robert Maul	N	TBD	General	1
Yes	Surface Water Quality	Program development; health and safety --> immediate and long term (sustainability); Lacamas, Round, and Fallen Leaf Lakes; rivers; stormwater management; Lake Management Plan	Program	Place-making and economic development	In process	Steve Wall	Y	TBD	Multiple	1,2,3,4
Yes	PROS Plan	Parks, recreation, and open space plan; capital priorities	Program	Place-making and economic development	In process	Trang Lam	N	TBD	General	1
Yes	Fire Staffing	Administration - restructure and add 1 FTE, reclass two FTE	Staffing	City operations	Concept/scope discussion and development	Cliff Free	N	TBD	General	1
Yes	Fire Staffing	USSERA and L&I - add 4 FTE	Staffing	City operations	Concept/scope discussion and development	Cliff Free	N	TBD	General	1
Yes	Fire Staffing	Implement three person engine companies - 12 FTE	Staffing	City operations	Concept/scope discussion and development	Cliff Free	N	TBD	General	1
Yes	Patrol Supervisor Staffing	Increase to provide 24-hour supervisory coverage	Staffing	City operations	In process	Mitch Lackey	N	TBD	General	1
Yes	Public Works Staffing	Stormwater - 2+ FTE	Staffing	City operations	Concept/scope discussion and development	Steve Wall	N	TBD	Stormwater	1
Yes	Public Works Staffing	Streets - 2+ FTE	Staffing	City operations	Concept/scope discussion and development	Steve Wall	N	TBD	Streets	1
Yes	Public Works Staffing	Water - 2 FTE	Staffing	City operations	Concept/scope discussion and development	Steve Wall	N	TBD	Water	1
Yes	Public Works Staffing	Cemetery - 1 FTE	Staffing	City operations	Concept/scope discussion and development	Steve Wall	N	TBD	Cemetery	1
Yes	Public Works Staffing	Wastewater - 3 FTE	Staffing	City operations	Concept/scope discussion and development	Steve Wall	N	TBD	Sewer	1

Yes	Public Works Staffing	Engineering - 1 FTE	Staffing	City operations	Concept/scope discussion and development	Steve Wall	N	TBD	Multiple	1
Yes	Public Works Staffing	Fleet Supervisor (reclass)	Staffing	City operations	Concept/scope discussion and development	Steve Wall	N	TBD	Multiple	1
Yes	Public Works Staffing	Project Manager/E-3 (reclass)	Staffing	City operations	Concept/scope discussion and development	Steve Wall	N	TBD	Multiple	1
Yes	Public Works Staffing	Central Facilities Lead (reclass)	Staffing	City operations	Concept/scope discussion and development	Steve Wall	N	TBD	Multiple	1
Yes (highest priorities)	Facilities Assessments	Condition, adequacy, life cycle planning, preventive maintenance programming; \$17+ million over five-years for deficiencies	Capital Assets	City operations	In process	Steve Wall	N	\$17,000,000	Multiple	1