ATTACHMENT A:

2018 Spring Omnibus Packages

ets ets D ets D ets D ets D ets D d ets D D	Transportation Plan Downtown Electrical Repair Fire Contract Retro Pay for 2017 Utility Rate Study & SDC Update-Continued CPEA Contract Retro Pay for 2017 AFSCME Contract Retro Pay for 2017 Total Carry Forward Administrative Packages Move Preservation to North Shore Sewer Proj Total Administrative Supplemental Packages Social Media Software for Records Retention Engineering Tech full time & Prof. Srv. Assistance SWAT Agreement Increase City share of Community Center Consultant Earthquake Valves Fire Marshal Overtime with increased inspections General Sewer Plan Step Pumping Update W/S loan payments for draws	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	(210,000 (75,000 (87,892 (65,000 (62,432 (7,053 (764,419 (20,000 (117,320 (10,900 (13,500 (4,000 (125,000 (125,356
ets D ets D ets D d ets D d f f f f f f f f f f f f	Downtown Electrical Repair Fire Contract Retro Pay for 2017 Utility Rate Study & SDC Update-Continued CPEA Contract Retro Pay for 2017 AFSCME Contract Retro Pay for 2017 Total Carry Forward Administrative Packages Move Preservation to North Shore Sewer Proj Total Administrative Supplemental Packages Social Media Software for Records Retention Engineering Tech full time & Prof. Srv. Assistance SWAT Agreement Increase City share of Community Center Consultant Earthquake Valves Fire Marshal Overtime with increased inspections General Sewer Plan Step Pumping Update W/S loan payments for draws	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	(20,000 (117,320 (50,000 (125,000 (125,000
ets D ets D ets D d ets D d f f f f f f f f f f f f	Downtown Electrical Repair Fire Contract Retro Pay for 2017 Utility Rate Study & SDC Update-Continued CPEA Contract Retro Pay for 2017 AFSCME Contract Retro Pay for 2017 Total Carry Forward Administrative Packages Move Preservation to North Shore Sewer Proj Total Administrative Supplemental Packages Social Media Software for Records Retention Engineering Tech full time & Prof. Srv. Assistance SWAT Agreement Increase City share of Community Center Consultant Earthquake Valves Fire Marshal Overtime with increased inspections General Sewer Plan Step Pumping	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	(20,000 (117,320 (50,000 (125,000 (125,000
ets D ets Srv n e e s	Downtown Electrical Repair Fire Contract Retro Pay for 2017 Utility Rate Study & SDC Update-Continued CPEA Contract Retro Pay for 2017 AFSCME Contract Retro Pay for 2017 Total Carry Forward Administrative Packages Move Preservation to North Shore Sewer Proj Total Administrative Supplemental Packages Social Media Software for Records Retention Engineering Tech full time & Prof. Srv. Assistance SWAT Agreement Increase City share of Community Center Consultant Earthquake Valves Fire Marshal Overtime with increased inspections General Sewer Plan	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	(20,000 (117,320 (10,900 (13,500 (4,000 (50,000
ets D ets Srv n e e s	Downtown Electrical Repair Fire Contract Retro Pay for 2017 Utility Rate Study & SDC Update-Continued CPEA Contract Retro Pay for 2017 AFSCME Contract Retro Pay for 2017 Total Carry Forward Administrative Packages Move Preservation to North Shore Sewer Proj Total Administrative Supplemental Packages Social Media Software for Records Retention Engineering Tech full time & Prof. Srv. Assistance SWAT Agreement Increase City share of Community Center Consultant Earthquake Valves Fire Marshal Overtime with increased inspections	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	(20,000 (117,320 (50,000 (13,500 (4,000
ets D ets Srv n e e s	Downtown Electrical Repair Fire Contract Retro Pay for 2017 Utility Rate Study & SDC Update-Continued CPEA Contract Retro Pay for 2017 AFSCME Contract Retro Pay for 2017 Total Carry Forward Administrative Packages Move Preservation to North Shore Sewer Proj Total Administrative Supplemental Packages Social Media Software for Records Retention Engineering Tech full time & Prof. Srv. Assistance SWAT Agreement Increase City share of Community Center Consultant Earthquake Valves	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	(75,000 (87,892 (65,000 (62,432 (7,053 (764,419 (20,000 (117,320 (10,900 (50,000 (13,500 4,000
ets D ets Srv n e e s	Downtown Electrical Repair Fire Contract Retro Pay for 2017 Utility Rate Study & SDC Update-Continued CPEA Contract Retro Pay for 2017 AFSCME Contract Retro Pay for 2017 Total Carry Forward Administrative Packages Move Preservation to North Shore Sewer Proj Total Administrative Supplemental Packages Social Media Software for Records Retention Engineering Tech full time & Prof. Srv. Assistance SWAT Agreement Increase City share of Community Center Consultant Earthquake Valves	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	(75,000 (87,892 (65,000 (62,432 (7,053 (764,419 (20,000 (117,320 (10,900 (50,000 (13,500
ets D ets Srv e	Downtown Electrical Repair Fire Contract Retro Pay for 2017 Utility Rate Study & SDC Update-Continued CPEA Contract Retro Pay for 2017 AFSCME Contract Retro Pay for 2017 Total Carry Forward Administrative Packages Move Preservation to North Shore Sewer Proj Total Administrative Supplemental Packages Social Media Software for Records Retention Engineering Tech full time & Prof. Srv. Assistance SWAT Agreement Increase City share of Community Center Consultant	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	(75,000 (87,892 (65,000 (62,432 (7,053 (764,419 (20,000 (117,320 (10,900 (50,000
ets D ets Srv	Downtown Electrical Repair Fire Contract Retro Pay for 2017 Utility Rate Study & SDC Update-Continued CPEA Contract Retro Pay for 2017 AFSCME Contract Retro Pay for 2017 Total Carry Forward Administrative Packages Move Preservation to North Shore Sewer Proj Total Administrative Supplemental Packages Social Media Software for Records Retention Engineering Tech full time & Prof. Srv. Assistance SWAT Agreement Increase	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	(75,000 (87,892 (65,000 (62,432 (7,053 (764,419 (20,000 (117,320 (10,900
ets D ets ets	Downtown Electrical Repair Fire Contract Retro Pay for 2017 Utility Rate Study & SDC Update-Continued CPEA Contract Retro Pay for 2017 AFSCME Contract Retro Pay for 2017 Total Carry Forward Administrative Packages Move Preservation to North Shore Sewer Proj Total Administrative Supplemental Packages Social Media Software for Records Retention Engineering Tech full time & Prof. Srv. Assistance	\$ \$ \$ \$ \$	(75,000 (87,892 (65,000 (62,432 (7,053 (764,419
ets D	Downtown Electrical Repair Fire Contract Retro Pay for 2017 Utility Rate Study & SDC Update-Continued CPEA Contract Retro Pay for 2017 AFSCME Contract Retro Pay for 2017 Total Carry Forward Administrative Packages Move Preservation to North Shore Sewer Proj Total Administrative Supplemental Packages Social Media Software for Records Retention	\$ \$ \$ \$ \$	(75,000 (87,892 (65,000 (62,432 (7,053 (764,419
ets D	Downtown Electrical Repair Fire Contract Retro Pay for 2017 Utility Rate Study & SDC Update-Continued CPEA Contract Retro Pay for 2017 AFSCME Contract Retro Pay for 2017 Total Carry Forward Administrative Packages Move Preservation to North Shore Sewer Proj Total Administrative Supplemental Packages	\$ \$ \$ \$ \$	(75,000 (87,892 (65,000 (62,432 (7,053 (764,419
ets D	Downtown Electrical Repair Fire Contract Retro Pay for 2017 Utility Rate Study & SDC Update-Continued CPEA Contract Retro Pay for 2017 AFSCME Contract Retro Pay for 2017 Total Carry Forward Administrative Packages Move Preservation to North Shore Sewer Proj	\$ \$ \$ \$ \$	(75,000 (87,892 (65,000 (62,432 (7,053 (764,419
ets D	Downtown Electrical Repair Fire Contract Retro Pay for 2017 Utility Rate Study & SDC Update-Continued CPEA Contract Retro Pay for 2017 AFSCME Contract Retro Pay for 2017 Total Carry Forward Administrative Packages	\$ \$ \$ \$ \$	(75,000 (87,892 (65,000 (62,432 (7,053 (764,419
ets	Downtown Electrical Repair Fire Contract Retro Pay for 2017 Utility Rate Study & SDC Update-Continued CPEA Contract Retro Pay for 2017 AFSCME Contract Retro Pay for 2017 Total Carry Forward	\$ \$ \$ \$ \$	(75,000 (87,892 (65,000 (62,432 (7,053
ets	Downtown Electrical Repair Fire Contract Retro Pay for 2017 Utility Rate Study & SDC Update-Continued CPEA Contract Retro Pay for 2017 AFSCME Contract Retro Pay for 2017	\$ \$ \$ \$ \$	(75,000 (87,892 (65,000 (62,432 (7,053
ets	Downtown Electrical Repair Fire Contract Retro Pay for 2017 Utility Rate Study & SDC Update-Continued CPEA Contract Retro Pay for 2017	\$ \$ \$ \$ \$	(75,000 (87,892 (65,000 (62,432
ets	Downtown Electrical Repair Fire Contract Retro Pay for 2017 Utility Rate Study & SDC Update-Continued	\$ \$ \$ \$	(75,000 (87,892 (65,000
ets	Downtown Electrical Repair Fire Contract Retro Pay for 2017	\$ \$ \$	(75,000 (87,892
ets	Downtown Electrical Repair	\$ \$	(75,000
		\$	
ıts	Transportation Plan		(210,000
		7	(40,000
: w	bridge repairs with well insurance	ب \$	
ets	Replacement Book Drop Bridge Repairs with WCIA insurance	\$ \$	(9,000 40,000
	Poplacement Rock Dren		(5,065
iry	Remaining Grants Funding from 2017		5,065
iry			(3,798
S Control of the Control of the Cont	per destaca a francia de la companya		(42,000
			(15,000
			(15,000
e	Police Contract Retro Pay for 2017		(80,544
e	Parking Device and Software budgeted in 2017	\$	(5,000
e	Two donations in 2017 to Police for equipment	\$	(16,70
	Sub-Area Master Plan - Professional Services	\$	(60,00
	Negotiation costs for labor contracts	\$	(10,00
	Carry Forward Packages		
S	e a a a a a a a a a a a a a a a a a a a	Negotiation costs for labor contracts Sub-Area Master Plan - Professional Services Two donations in 2017 to Police for equipment Parking Device and Software budgeted in 2017 Police Contract Retro Pay for 2017 City Hall Security System City Server Storage Array Funding Analysis Contracts from 2017 ry Replacement Library Carts	Carry Forward Packages Negotiation costs for labor contracts Sub-Area Master Plan - Professional Services Two donations in 2017 to Police for equipment Parking Device and Software budgeted in 2017 Police Contract Retro Pay for 2017 City Hall Security System City Server Storage Array Funding Analysis Contracts from 2017 Replacement Library Carts

2018 Spring Omnibus Packages

		Carry Forward Packages		
1	General Govt.	City Hall Roofing	\$	(300,000
3	General Govt.	City Hall Generator	\$	(125,00
	Streets/Capital	ADA Access Upgrades	\$	(50,00
	Streets/Capital	Pavement Management Program	\$	(139,60
	Streets/Capital	Larkspur	\$	(911,49
ı	Streets/Capital	Land Acquisition for Signal Pacific Rim at Payne	\$	(96,19
9 Streets/Capital 10 Streets/Capital	Streets/Capital	Dallas Street Project	\$	(672,95
		CDBG Grant	\$	292,64
	Streets/Capital	6th & Norwood	\$	(80,00
1	Streets/Capital	LED Street Lights	\$	(92,00
.3	Parks	Heritage Trailhead Parking-Goodwin	\$	(52,00
.4	Parks	Dog Park Partnership	\$	(60,00
L6	Parks	East Lake Trail (North Shore Trail T-3)	\$	(99,98
17	Parks	Parklands To Heritage Trail T-1	\$	(93,45
.8	Parks	Downtown Trail	\$	(25,000
0.	Parks	Cooper's View Park	\$	(12,57
26	Storm Water	NW 38th Ph. 2 Wetland Monitoring	\$	(30,000
7	Storm Water	North Shore Storm - 43rd Ditch	\$	(30,000
		Camas SD Contribution	\$	15,00
28 Storm Wate	Storm Water	Forest Home Landslide	\$	(10,000
		FEMA Grant	\$	10,000
1	PW/Water	Timber Harvest	\$	(20,000
2	PW/Water	Well 6/14 Waterline Transmission Project	\$	(515,050
33	PW/Water	Water Transmission Main (Slow Sands)	\$	(2,297,870
		SRF Loan #3	\$	1,463,15
		2018 Revenue Bond	\$	834,71
37	PW/Sewer	North Shore Transmission Main	\$	(6,242,550
8	PW/Sewer	Local Limits Development	\$	(75,000
39	PW/Sewer	Mill Ditch Replacement Project	\$	(245,574
12	Equipment Rental	Scheduled Replacements	\$	(301,12
		Total Carry Forward	\$	(9,961,903
		Administrative Business		
		Administrative Packages		
	General Govt.	Major Building Maintenance	\$	50,000
.5	Parks	North Shore Acquisition/Cleanup	\$	250,000
.9	Parks	Property Acquisition NP-1	\$	100,000
5	Storm Water	10th/Ivy Facility Rehabilitation	\$	250,000
9	PW/Water	544 Reservoir	\$	2,061,687
		2018 Revenue Bond	\$	(2,061,687
30	PW/Water	Well 17 Development	\$	1,800,000
		2018 Revenue Bond	\$	(1,800,000
36	PW/Sewer	Lacamas Creek Pump Station	\$	2,600,000
	III markananan	2018 Revenue Bond	\$	(2,600,000
0	PW/Sewer	I/I Elimination Project Total Administrative	\$	250,000
		rotal Authinistrative	3	900,000
		Supplemental Packages		
	Streets/Capital	Brady Road-2018 GO Bond	\$	1,666,053
2	Streets/Capital	NE 3rd Ave. Bridge Seismic Retrofit (design only)	\$	(585,595
		State Grant	\$	506,540
1	Parks	Wayfinding Signs	\$	(30,000
2	Parks	Skate Park Improvements	\$	(25,000
3	Parks	Nort Shore Conservation Lands	\$	(8,800,000
		Conservation Funds	\$	2,500,000
		2018 GO Bond	\$	6,300,000
24	Parks	Curry Trail	\$	(960,000
		RCO Grant	\$	727,70
4	PW/Water	Slow Sand Caustic Feed	\$	(75,000
5	PW/Water	Boulder Fish Screen	\$	(75,000
NECKSON.				
1	PW/Sewer	WWTP Roofs	\$	(125,000