

ORDINANCE NO. 18-026

AN ORDINANCE amending the Capital Facilities Plan by revising the Capital Improvement Plan concurrent with the City of Camas 2019-2020 Biennial Budget.

WHEREAS, the City of Camas has heretofore adopted a Capital Facilities Plan pursuant to RCW 36.70A.070, and

WHEREAS, RCW 36.70A.130 establishes procedures for the amendment of the Capital Facilities Plan, and

WHEREAS, the City desires to update the Capital Facilities Plan by revising the proposed locations and capacities of new capital facilities, and

WHEREAS, the City has elected to amend the Capital Improvement portion of the 2016 Capital Facilities Plan concurrently with the adoption of the 2019-2020 City Budget, as provided for by WAC 365-196-640(3)(b)(iv), and

WHEREAS, on November 19, 2018 and December 3, 2018, the City Council held a public hearing to consider the 2019-2020 City Budget, and

WHEREAS, the Council has reviewed and considered that document entitled "Capital Improvement Plan" and desires to amend the Capital Facilities Plan to include said document,

NOW, THEREFORE, the Council of the City of Camas do ordain as follows:

Section I

The Capital Facilities Plan is hereby amended to include the updated "Capital Improvement Plan," which document is attached hereto and by this reference incorporated herein.

Section II

A copy of the City of Camas Capital Facilities Plan shall be maintained in the Council file on these proceedings, and copies of said Capital Facilities Plan shall be made available for public inspection at the Public Works Department.



ORDINANCE No. 18-026

Section III

This Ordinance shall take force and be in effect five days from and after its publication according to law.

PASSED by the Council and APPROVED by the Mayor this 17<sup>th</sup> day of December, 2018.

SIGNED: Shannon Juh  
Mayor

ATTEST: Bunnie Bacon  
Clerk

APPROVED as to form:

Shy Mu  
City Attorney



Capital Improvement Plan

YEAR: 2019

CAPITAL FACILITY CATEGORY	Total Project Cost (\$)	Funding Sources										Total Project Cost (\$)					
		General Fund	Street Fund	Equipment Rental	C/W Fire & EMS	Debt (Bonds/Loans)	Grants/Contrib	Development	Stormwater Rates	Water Rates / Sewer Rates / Water SDC	Sewer SDC		REET	Park Impact Fees	Fire Impact Fees	Traffic Impact Fees	
<b>GENERAL GOVERNMENT</b>																	
WADOR BLD. MAINTENANCE	\$ 100,000																\$ 100,000
INSPECTION VEHICLE	\$ 25,000																\$ 25,000
INSPECTION VEHICLE	\$ 25,000																\$ 25,000
CITY HALL RENOVATION AND ANNEX BLD	\$ 2,100,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 10,000	\$ 1,000,000				\$ 50,000	\$ 50,000	\$ 1,000,000				\$ 2,500,000	
<b>GENERAL GOVERNMENT TOTAL</b>	\$ 2,375,000	\$ 45,000	\$ 35,000	\$ 35,000	\$ 10,000	\$ 1,000,000				\$ 50,000	\$ 50,000	\$ 1,100,000				\$ 375,000	
<b>POLICE</b>																	
<b>POLICE TOTAL</b>	\$ -																\$ -
<b>FIRE</b>																	
Amplification	\$ 240,000					\$ 240,000											\$ 240,000
<b>FIRE TOTAL</b>	\$ 240,000					\$ 240,000											\$ 240,000
<b>PARKS</b>																	
DOG PARK PARTNERSHIP	\$ 60,000											\$ 60,000					\$ 60,000
NORTH SHORE CONSERVATION LANDS	\$ 10,215,700					\$ 7,635,700	\$ 2,580,000										\$ 10,215,700
3RD AVE TRAIL/LEAD DESIGN AND PERMIT	\$ 10,000											\$ 10,000					\$ 10,000
COMMUNITY CENTER RENOVATION	\$ 30,000											\$ 30,000					\$ 30,000
OPEN SPACE/TRANSIT PARK UPGRADES	\$ 250,000											\$ 250,000					\$ 250,000
WALDLEE LEAGUE PROPERTY	\$ 25,000											\$ 25,000					\$ 25,000
PARKLANDS TO HERITAGE TRAIL (PHL T5)	\$ 300,000											\$ 300,000					\$ 300,000
CROWN PARK IMPROVEMENTS	\$ 25,000											\$ 25,000					\$ 25,000
MILL COTTAGE TRAIL	\$ 25,000											\$ 25,000					\$ 25,000
SKATE PARK IMPROVEMENTS	\$ 25,000											\$ 25,000					\$ 25,000
CURRIE TRAIL	\$ 100,000											\$ 100,000					\$ 100,000
SPORTS FIELD PLAYBACK AT PRUNE HILL	\$ 50,000											\$ 50,000					\$ 50,000
BUYMAN SHOP REMOVAL AND REPLACEMENT	\$ 50,000											\$ 50,000					\$ 50,000
<b>PARKS TOTAL</b>	\$ 12,105,700	\$ 105,000				\$ 7,635,700	\$ 2,580,000					\$ 1,335,000	\$ 450,000				\$ 12,105,700
<b>LIBRARY</b>																	
<b>LIBRARY TOTAL</b>	\$ -																\$ -
<b>STREETS</b>																	
ADDITIONAL SIGNAGE	\$ 50,000																\$ 50,000
ADDITIONAL SIGNAGE	\$ 6,500																\$ 6,500
CITY-WIDE TRAFFIC SIGNAL CONTROL UPDATE	\$ 340,500					\$ 1,170,000	\$ 4,180,000					\$ 50,000					\$ 6,100,000
LARKSPUR GREENWAY IMPROVEMENT	\$ 2,250,000					\$ 900,000	\$ 300,000					\$ 40,000					\$ 3,490,000
EVERETT AND LAKE TRAFFIC RESEGMENT	\$ 1,400,000					\$ 1,400,000											\$ 2,800,000
CHECK SEAL MACHINE FOR ROAD PRESERVATION	\$ 40,000																\$ 40,000
PAVEMENT MANAGEMENT PROGRAM	\$ 754,482																\$ 754,482
<b>STREETS TOTAL</b>	\$ 11,862,882	\$ 185,000	\$ 837,482			\$ 3,470,000	\$ 7,270,000					\$ 60,000					\$ 11,862,882
<b>CEMETERY</b>																	
<b>CEMETERY TOTAL</b>	\$ -																\$ -
<b>STORM</b>																	
242 3RD BLVD @ FISHER CREEK IMPROVEMENTS STUDY	\$ 30,000																\$ 30,000
MARYLAND STREET @ CARSON ESTATES IMPROVEMENTS	\$ 250,000																\$ 250,000
WISCONSIN STREET @ CARSON ESTATES IMPROVEMENTS	\$ 274,000																\$ 274,000
LAGANAS LAKE DAM IMPROVEMENTS	\$ 100,000																\$ 100,000
STORM SYSTEM REHAB	\$ 250,000																\$ 250,000
<b>STORM TOTAL</b>	\$ 1,554,000																\$ 1,554,000
<b>WATER</b>																	
WELL 17	\$ 2,300,000																\$ 2,300,000
PARKERS LANDING WELL	\$ 4,950,000																\$ 4,950,000
WATER HARVEST	\$ 3,700,000																\$ 3,700,000
WELL #14 WATERLINE TRANSMISSION PROJECT	\$ 475,000																\$ 475,000
JONES CREEK WATERLINE REPLACEMENT	\$ 250,000																\$ 250,000
WELL #10 MOTOR CONTROL REPLACEMENT	\$ 71,000																\$ 71,000
RADIO METER PROJECT	\$ 650,000																\$ 650,000
STREET LIGHTING SOURCE	\$ 2,500,000																\$ 2,500,000
HEADWALL LOOPING PROGRAM	\$ 55,000																\$ 55,000
LOWER PRUNE HILL PS EXPANSION	\$ 1,385,000																\$ 1,385,000
NEW #44 ZONE RESERVOIR	\$ 7,236,000																\$ 7,236,000
PELFINE DAM PROJECTS	\$ 195,000																\$ 195,000
<b>WATER TOTAL</b>	\$ 23,747,000																\$ 23,747,000
<b>SEWER</b>																	
SECRET PUMP STATION REHAB	\$ 1,900,000																\$ 1,900,000
LAGANAS CREEK PLUMB STATION	\$ 1,500,000																\$ 1,500,000
<b>SEWER TOTAL</b>	\$ 3,400,000																\$ 3,400,000

Capital Improvement Plan

YEAR: 2020

CAPITAL FACILITY CATEGORY	Funding Sources											Total Project Cost (\$)			
	General Fund	Street Fund	Equipment Rental	C/W Fire & EMS	Debt (Bonds/Loans)	Grants/Contrib	Development	Stormwater Rates	Water Rates / Water SDC	Sewer Rates / Sewer SDC	REET		Park Impact Fees	Fire Impact Fees	Traffic Impact Fees
<b>GENERAL GOVERNMENT</b>															
INSPECTION VEHICLE	\$ 25,000														\$ 25,000
MAJOR BLD. MAINTENANCE	\$ 100,000														\$ 100,000
<b>GENERAL GOVERNMENT TOTAL</b>	\$ 125,000														\$ 125,000
<b>POLICE</b>															
<b>POLICE TOTAL</b>															
<b>FIRE</b>															
BRUSH TRUCK	\$ 150,000														\$ 150,000
<b>FIRE TOTAL</b>	\$ 150,000														\$ 150,000
<b>PARKS</b>															
MARKS CENTER RENOVATION	\$ 160,000					\$ 60,000									\$ 220,000
OPEN SPACE/CENTRAL/PARK UPGRADES	\$ 300,000														\$ 300,000
EAST LAKE TRAIL NORTH SHORE TRAIL T-3	\$ 225,000														\$ 225,000
FALLEN LEAF LAKE	\$ 100,000														\$ 100,000
STATE PARK IMPROVEMENTS	\$ 425,000														\$ 425,000
GREEN MOUNTAIN PARK (UP 16)	\$ 50,000					\$ 87,000									\$ 137,000
PROGE PLAN UPDATE	\$ 300,000														\$ 300,000
<b>PARKS TOTAL</b>	\$ 85,000					\$ 87,000									\$ 172,000
<b>PARKS TOTAL</b>	\$ 85,000					\$ 87,000									\$ 172,000
<b>LIBRARY</b>															
<b>LIBRARY TOTAL</b>															
<b>STREETS</b>															
ADA ACCESS UPGRADES	\$ 50,000														\$ 50,000
ADA ACCESS SIGNAGE INTERSECTION	\$ 80,000														\$ 80,000
AND LAKE BRIDGE SEISMIC RETROFIT	\$ 150,000					\$ 6,250,000									\$ 6,400,000
SHARED BIKE PATH/PIPED IMPROVEMENT	\$ 150,000					\$ 910,000									\$ 1,060,000
ROAD DIET ON NORTH AVE. BETWEEN ADAMS AND NORWOOD	\$ 75,000														\$ 75,000
STREET LIGHTING PROGRAM	\$ 150,000					\$ 6,250,000									\$ 6,400,000
<b>STREETS TOTAL</b>	\$ 825,000					\$ 910,000									\$ 1,735,000
<b>CEMETERY</b>															
GENE WHITE ELECTRONIC GATE FOR SECURITY	\$ 100,000														\$ 100,000
<b>CEMETERY TOTAL</b>	\$ 100,000														\$ 100,000
<b>STORM</b>															
STORM SYSTEM REHAB	\$ 250,000														\$ 250,000
COLUMBIA SUMMIT 2A REHAB	\$ 170,000														\$ 170,000
LACUMAS LAKE DAM IMPROVEMENTS	\$ 100,000														\$ 100,000
WE LINDA HIGHWAY	\$ 744,000														\$ 744,000
<b>STORM TOTAL</b>	\$ 744,000														\$ 744,000
<b>WATERS</b>															
WATERS LOSING PROGRAM	\$ 55,000														\$ 55,000
UPPER RAMP PROJECTS	\$ 6,320,000														\$ 6,320,000
<b>WATERS TOTAL</b>	\$ 6,375,000														\$ 6,375,000
<b>SEWER</b>															
SEWER STATION UPGRADE	\$ 55,000														\$ 55,000
SOCIETY SEWER MAIN REHAB	\$ 1,250,000														\$ 1,250,000
LACUMAS CREEK PLUM & TATION	\$ 1,725,000														\$ 1,725,000
WMPF RAR	\$ 1,000,000														\$ 1,000,000
<b>SEWER TOTAL</b>	\$ 4,530,000														\$ 4,530,000
<b>GRAND TOTAL</b>	\$ 26,029,957					\$ 1,857,709									\$ 26,029,957



Capital Improvement Plan

YEAR: 2022

CAPITAL FACILITY CATEGORY	Funding Sources										Total Project Cost (\$)				
	General Fund	Street Fund	Equipment Rental	CIV Fire & EMS	Debt (Bonds/Loans)	Grants	Development	Stormwater Rates	Water Rates / Water SDC	Sewer Rates / Sewer SDC		REET	Park Impact Fees	Fire Impact Fees	Traffic Impact Fees
<b>GENERAL GOVERNMENT</b>															
MAINTENANCE	\$ 150,000														\$ 150,000
WATER BLDG MAINTENANCE	\$ 1,100,000														\$ 1,100,000
WATER TREATMENT PLANT	\$ 1,200,000														\$ 1,200,000
<b>GENERAL GOVERNMENT TOTAL</b>	\$ 2,450,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 350,000	\$ -	\$ -	\$ -	\$ 2,900,000
<b>POLICE</b>															
POLICE TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>FIRE</b>															
FIRE TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>PARKS</b>															
DOWNTOWN TRAIL	\$ 1,000,000				\$ 1,000,000										\$ 2,000,000
NP 17 NORTH SHORE	\$ 3,375,000				\$ 3,375,000										\$ 6,750,000
PROPERTY DONATION AND CLEAN UP	\$ 300,000				\$ -						\$ 300,000				\$ 600,000
TRAILHEAD AND TRAIL DEVELOPMENT	\$ 375,000				\$ 1,500,000						\$ 375,000				\$ 1,875,000
TRAILHEAD AND TRAIL DEVELOPMENT	\$ 197,000				\$ -						\$ 197,000				\$ 394,000
WATER CAPITAL IMPROVEMENTS	\$ 85,000				\$ -						\$ 85,000				\$ 170,000
<b>PARKS TOTAL</b>	\$ 6,822,000	\$ -	\$ -	\$ -	\$ 5,875,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 780,000	\$ 197,000	\$ -	\$ -	\$ 12,674,000
<b>LIBRARY</b>															
LIBRARY TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>STREETS</b>															
STREETS UPGRADES	\$ 50,000				\$ -						\$ 50,000				\$ 100,000
AV/LEASBETTER DRIVE SIDEWALK FREMONT TO LAKE ROAD	\$ 100,000				\$ -						\$ 100,000				\$ 200,000
8TH AVENUE CORRIDOR IMPROVEMENTS	\$ 1,000,000				\$ 1,000,000						\$ 1,000,000				\$ 2,000,000
WATER MAIN REPAIRS	\$ 500,000				\$ -						\$ 500,000				\$ 1,000,000
GOODWIN ROAD/LAMAR CROSS TO INGLETS BARREL	\$ 6,900,000				\$ 1,385,500						\$ 6,900,000				\$ 8,285,500
SHARED BIKE PATH/PCO IMPROVEMENT	\$ 150,000				\$ -						\$ 150,000				\$ 300,000
PAVEMENT MANAGEMENT PROGRAM	\$ 750,000				\$ -						\$ 750,000				\$ 1,500,000
TRANSPORTATION CAPITAL FACILITIES PLAN/UPDATE	\$ 50,000				\$ -						\$ 50,000				\$ 100,000
<b>STREETS TOTAL</b>	\$ 16,325,000	\$ 400,000	\$ 750,000	\$ 750,000	\$ -	\$ 5,844,500	\$ 1,865,700	\$ -	\$ -	\$ -	\$ 80,000	\$ 197,000	\$ -	\$ 6,157,400	\$ 24,280,600
<b>CEMETERY</b>															
CEMETERY TOTAL	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000
<b>STORM</b>															
STORM SYSTEM REPAIR	\$ 250,000				\$ -						\$ 250,000				\$ 500,000
WETLAND MONITORING	\$ 275,000				\$ -						\$ 275,000				\$ 550,000
<b>STORM TOTAL</b>	\$ 525,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 525,000	\$ -	\$ -	\$ -	\$ 1,050,000
<b>WATER</b>															
SEWER RAMP PROGRAM	\$ 55,000.00				\$ -				\$ 55,000		\$ -				\$ 110,000
PIPELINE RMP PROJECTS	\$ 350,000.00				\$ -				\$ 350,000		\$ -				\$ 700,000
<b>WATER TOTAL</b>	\$ 405,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 405,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 810,000
<b>SEWER</b>															
SEWER PUMP STATION REPAIR	\$ 550,000				\$ -						\$ 550,000				\$ 1,100,000
INACTY SEWER MAIN REPAIR	\$ 1,200,000				\$ -						\$ 1,200,000				\$ 2,400,000
WWTP UPGRADE (PHASE 3)	\$ 22,750,000				\$ -						\$ 22,750,000				\$ 22,750,000
<b>SEWER TOTAL</b>	\$ 23,700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,700,000	\$ -	\$ -	\$ -	\$ 23,700,000
<b>GRAND TOTAL</b>	\$ 47,307,000	\$ 725,000	\$ 892,000	\$ 100,000	\$ -	\$ 5,844,500	\$ 1,865,700	\$ 740,000	\$ 545,000	\$ 22,850,000	\$ 1,160,000	\$ 197,000	\$ -	\$ 6,757,400	\$ 47,307,000





Capital Improvement Plan

YEAR: 2024

CAPITAL FACILITY CATEGORY	Funding Sources											Total Project Cost (\$)			
	General Fund	Street Fund	Equipment Rental	C/W Fire & EMS	Debt (Bonds/Loans)	Grants	Development	Stormwater Rates	Water Rates / Water SDC	Sewer Rates / Sewer SDC	REET		Park Impact Fees	Fire Impact Fees	Traffic Impact Fees
<b>GENERAL GOVERNMENT</b>															
MAJOR BUD. MAINTENANCE															
GENERAL GOVERNMENT TOTAL	\$ 100,000														
<b>POLICE</b>															
POLICE TOTAL	\$ -														
<b>FIRE</b>															
FIRE TOTAL	\$ -														
<b>PARKS</b>															
ASTOR CREEK PARK DEVELOPMENT	\$ 1,000,000														
ACQUATICS FACILITY	\$ 25,000,000														
BARBERS POINT RECREATION AND DEVELOPMENT	\$ 175,000														
BEACHES AND BOARDWALK DEVELOPMENT	\$ 375,000														
MAJOR CAPITAL IMPROVEMENTS	\$ 85,000														
PARKS TOTAL	\$ 26,657,000														
<b>LIBRARY</b>															
LIBRARY TOTAL	\$ -														
<b>STREETS</b>															
ALLIANCE UPGRADES	\$ 50,000														
SR-540 EVERETT ST CORRIDOR IMPROVEMENTS	\$ 250,000														
GOODWIN ROAD FREEBYS TO LACAVAS CREEK 5 LANES	\$ 7,145,000														
SHARED BIKE PATHWAY IMPROVEMENT	\$ 500,000														
PAVEMENT MANAGEMENT PROGRAM	\$ 792,000														
TRANSPORTATION CAPITAL FACILITIES PLAN UPDATE	\$ 150,000														
STREETS TOTAL	\$ 14,617,000														
<b>CEMETERY</b>															
CEMETERY TOTAL	\$ -														
<b>STORM</b>															
STORM SYSTEM REHAB	\$ 250,000														
COLUMBIA SUMMIT 3 REHAB	\$ 750,000														
WETLAND MONITORING	\$ 75,000														
STORM TOTAL	\$ 1,075,000														
<b>WATER</b>															
HEAD-TO-TOE PROGRAM	\$ 85,000														
PIPELINE REHAB PROJECTS	\$ 1,000,000														
WATER TOTAL	\$ 250,000														
<b>SEWER</b>															
SEWER PUMP STATION REHAB	\$ 225,000														
SEWER MAIN REHAB	\$ 1,600,000														
WWT PRR	\$ 1,600,000														
SEWER TOTAL	\$ 2,425,000														
<b>GRAND TOTAL</b>	\$ 45,222,000	\$ 350,000	\$ 792,000	\$ -	\$ -	\$ 4,504,900	\$ 1,860,700	\$ 1,275,000	\$ -	\$ 2,875,000	\$ 1,500,000	\$ 197,000	\$ -	\$ 6,757,400	\$ 45,222,000



