



City of Camas  
Storm Rate Study  
Capital Improvement Program

|                                          |  | Project Costs and O&M Impacts in Year: 2017 |              |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |  |  |  |
|------------------------------------------|--|---------------------------------------------|--------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--|--|--|
| No                                       |  | Description                                 | 2017         | 2018       | 2019       | 2020       | 2021       | 2022       | 2023       | 2024       | 2025       | 2026       | 2027       | 2028       | 2029       | 2030       | 2031       | 2032       | 2033       | 2034       | 2035       | 2036       | 2037       |  |  |  |
| 1                                        |  | 2017 Budget - Capital                       |              |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |  |  |  |
| 2                                        |  | Professional Services                       | \$ 250,000   | \$ 250,000 |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |  |  |  |
| 3                                        |  | Machinery and Equipment                     |              |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |  |  |  |
| 4                                        |  | Construction Projects                       |              |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |  |  |  |
| 5                                        |  | Lacamas Lane Landslide                      | 700,000      |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |  |  |  |
| 6                                        |  | Forest Home Landslide                       | 500,000      |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |  |  |  |
| 7                                        |  | NW 38th Wetland                             | 30,000       | 20,000     | 20,000     | 20,000     | 20,000     | 20,000     | 20,000     | 20,000     | 20,000     |            |            |            |            |            |            |            |            |            |            |            |            |  |  |  |
| 8                                        |  | NW Friberg Wetland                          | 25,000       | 25,000     | 25,000     | 25,000     | 25,000     | 25,000     | 25,000     | 25,000     | 25,000     |            |            |            |            |            |            |            |            |            |            |            |            |  |  |  |
| 9                                        |  | NW Friberg Wetland SS566D                   | 15,000       | 15,000     | 15,000     | 15,000     | 15,000     | 15,000     | 15,000     | 15,000     | 15,000     |            |            |            |            |            |            |            |            |            |            |            |            |  |  |  |
| 10                                       |  | Grass Valley Wetland                        | 10,000       | 5,000      |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |  |  |  |
| 11                                       |  | NW 38th Ave. Wetland Ph 2                   | 28,000       | 27,000     | 27,000     | 27,000     | 27,000     | 27,000     | 27,000     | 27,000     | 27,000     | 27,000     |            |            |            |            |            |            |            |            |            |            |            |  |  |  |
| 12                                       |  | NW Leadbetter Drive Wetland                 | 18,000       | 20,000     | 20,000     | 20,000     |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |  |  |  |
| 13                                       |  | Other Improv Fisher Basin                   |              |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |  |  |  |
| 14                                       |  |                                             |              |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |  |  |  |
| 15                                       |  | Annual CIP                                  |              |            |            |            |            |            |            |            | 250,000    | 250,000    | 250,000    | 250,000    | 250,000    | 250,000    | 250,000    | 250,000    | 250,000    | 250,000    | 250,000    | 250,000    | 250,000    |  |  |  |
| 16                                       |  |                                             |              |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |  |  |  |
| 17                                       |  | Columbia Summit 2A Cascade Detention        |              |            | 480,000    |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |  |  |  |
| 18                                       |  | Columbia Summit 2A - 25th Detention         |              |            |            | 170,000    |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |  |  |  |
| 19                                       |  | Columbia Summit 2A - 24th Detention         |              |            |            |            | 225,000    |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |  |  |  |
| 20                                       |  | Julia Street Pond Retrofit                  |              |            |            |            |            | 115,000    |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |  |  |  |
| 21                                       |  | Columbia Summit 2B Detention                |              |            |            |            |            |            | 550,000    |            |            |            |            |            |            |            |            |            |            |            |            |            |            |  |  |  |
| 22                                       |  | Columbia Summit 3 Detention                 |              |            |            |            |            |            |            | 750,000    |            |            |            |            |            |            |            |            |            |            |            |            |            |  |  |  |
| 23                                       |  |                                             |              |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |  |  |  |
| 24                                       |  |                                             |              |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |  |  |  |
| 25                                       |  |                                             |              |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |  |  |  |
| 26                                       |  |                                             |              |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |  |  |  |
| 27                                       |  |                                             |              |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |  |  |  |
| Total Capital Projects                   |  |                                             | \$ 1,576,000 | \$ 362,000 | \$ 587,000 | \$ 277,000 | \$ 312,000 | \$ 202,000 | \$ 637,000 | \$ 837,000 | \$ 337,000 | \$ 277,000 | \$ 250,000 | \$ 250,000 | \$ 250,000 | \$ 250,000 | \$ 250,000 | \$ 250,000 | \$ 250,000 | \$ 250,000 | \$ 250,000 | \$ 250,000 | \$ 250,000 |  |  |  |
| Total Upgrade/Expansion Projects         |  |                                             | 1,576,000    | 362,000    | 587,000    | 277,000    | 312,000    | 202,000    | 637,000    | 837,000    | 337,000    | 277,000    | 250,000    | 250,000    | 250,000    | 250,000    | 250,000    | 250,000    | 250,000    | 250,000    | 250,000    | 250,000    | 250,000    |  |  |  |
| Total R&R Projects                       |  |                                             | -            | -          | -          | -          | -          | -          | -          | -          | -          | -          | -          | -          | -          | -          | -          | -          | -          | -          | -          | -          | -          |  |  |  |
| Projects by Grants / Developer Donations |  |                                             |              |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |  |  |  |
| Projects by Enterprise Fund              |  |                                             |              |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |  |  |  |
|                                          |  |                                             |              |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |  |  |  |