

Camas Community Recreation Center

“Keeping the Vision Alive”



Goals and Objectives:

- Evaluate funding sources
- Identify stakeholders & partners
- Review and finalize site location
- Update Construction and Operating costs
- Determine funding capacity for City of Camas
- Submit findings and recommendations to City Council

Preferred Program Space

- Aquatics (Leisure Recreation Pool)
- Community Space (300 seating capacity)
- Senior Activity Space
- Teen Center
- Child Watch
- Fitness
- Gymnasium

Construction Costs

	1	2	3
	Aquatics Center	Midsize CC W/O Gym	Full Size w/ Gym
Gross Square Footage	25,500	49,000	65,000
Estimated Project Costs			
Facility Construction	\$8,100,000	\$12,900,000	\$16,400,000
Other Development	\$7,100,000	\$9,200,000	\$10,400,000
Financing / Other	\$1,400,000	\$1,900,000	\$2,200,000
Total	\$16,600,000	\$24,000,000	\$29,000,000

Operating Budget

Option 2

	<u>2016</u>	<u>2018</u>
Operating Revenue	1,024,000	1,076,000
City Funding Support	339,000	357,000
Operating Expenses	(1,643,000)	(1,726,000)
Special Expenses	(366,000)	(115,000)
Bldg. Reserve	(226,000)	(238,000)
Operating Deficit	(872,000)	(646,000)
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MPD Tax Revenue	663,000	690,000
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Net Operating Cash Flow	(209,000)	44,000

Site Analysis

Lacamas Corridor Master Plan

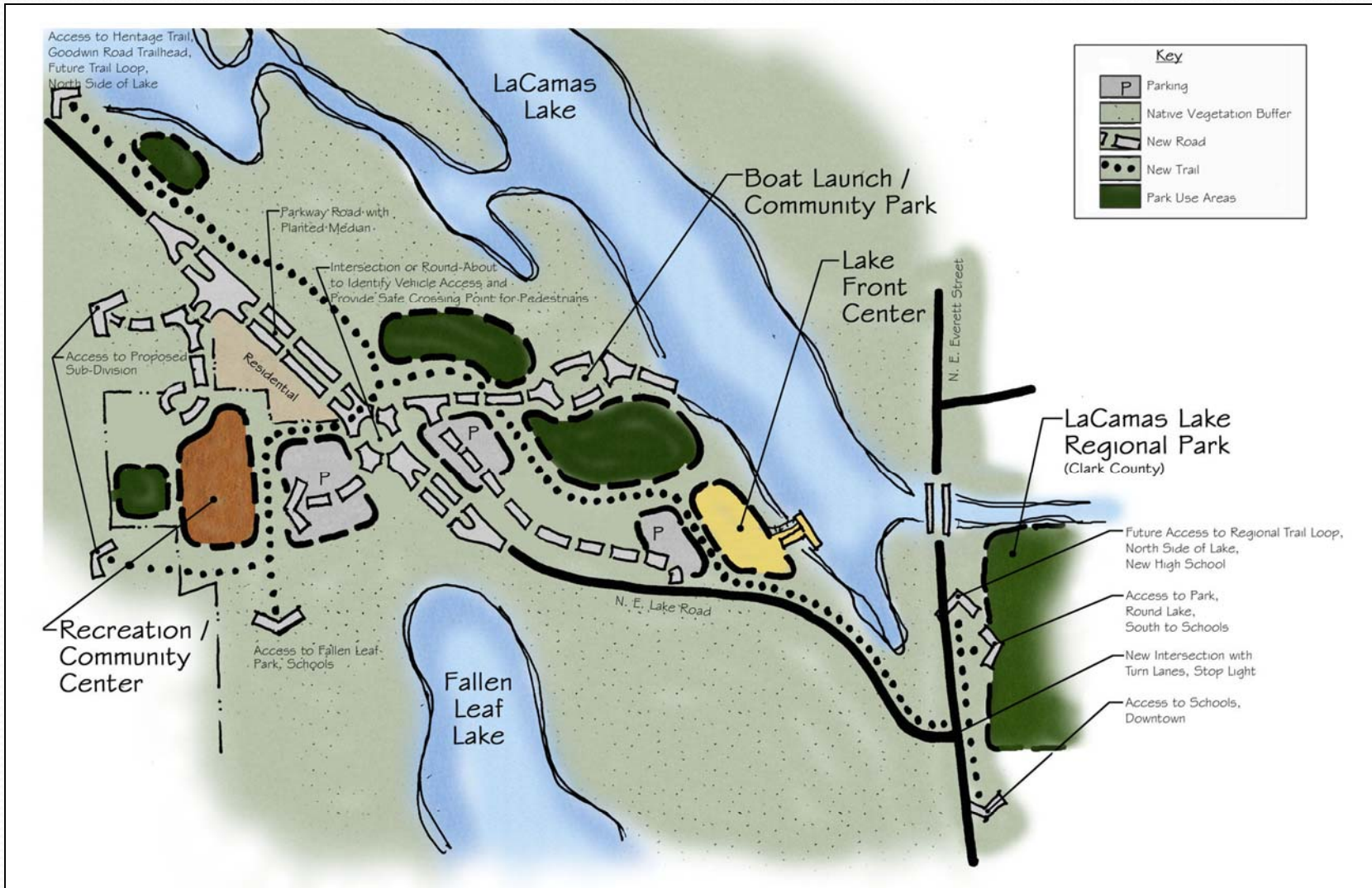


Figure 1

Conceptual Site Plan
Lake Road Site

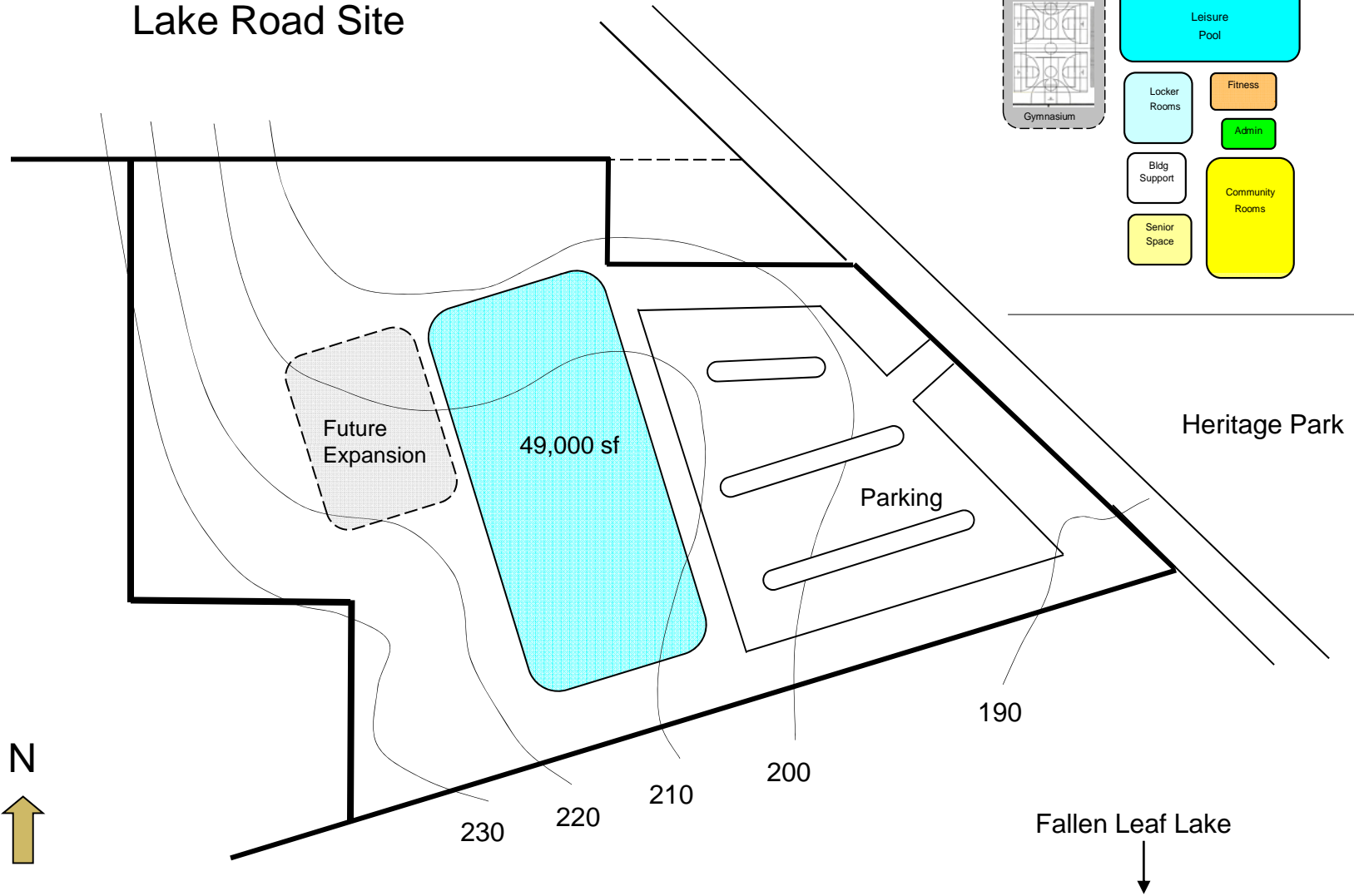
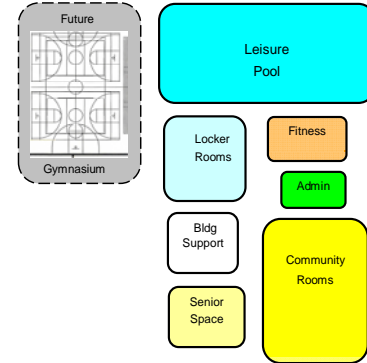


Figure 1a
Program Spaces



Funding Options

Option One

- Create an MPD that coincides with Camas City Limits
- One vote (50%) authorizes the MPD and the property tax levy that supports operations (\$620,000 / yr.)
- One vote (60%) authorizes taxes to pay debt service for construction bonds (\$1.7 million / yr.)
- \$2.32 million per year = \$0.93 levy rate

Funding Options

Option Two

- Create an MPD that coincides with Camas School District
- Only one vote (50%) authorizes the MPD and the property tax levy that supports debt service (\$7.8 million) and the operating subsidy (\$620,000)
- City of Camas would issue “non-voted” debt in the amount of \$16.2 million
- \$2.39 million per year = \$0.75 levy rate

Findings & Recommendations

- Replacement for the Crown Park Pool and existing Community Center
- The preferred facility is option 2 (49,000 sf)
- The preferred site location is Lake Road
- Coordinate planning with Moose Lodge renovation
- Public Tax dollars will be required to pay debt service on \$24 million in debt and \$600,000 - \$700,000
- Two funding options have been identified for an MPD
Tax impact will range from \$100 - \$350+ per yr.)

Findings & Recommendations

- Community wide survey on voter preferences and needs
- Passing a large tax measure at this time will be difficult
- Election date challenges
 - Poor economic conditions
 - Exploring opportunities for partnerships
 - MPD boundary and governance issues
 - Verifying final costs for construction and operations
 - Develop a conceptual plan

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“Keep the Vision Alive”

What are the next steps?



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Next Steps:

- Determine what additional data we need
- Coordinate with Moose Lodge decisions
- Update Comprehensive Plans
- Conduct community survey
- Coordinate with other Taxing Districts
- Determine boundaries & governance of MPD
- Evaluate opportunities for partnerships
- Develop final conceptual plan and financial data
- Determine timing for the Election