City of Camas
Water 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
1		**WSP**																				
2		*Supply*																				
3	S-1	Well 17	75,000	1,750,000	-	-	-	-														
4	S-2	Parkers Landing Well	-	456,000	684,000	3,420,000	-	-														
5	S-3	WWTP Well	-	-	-	-	365,100	547,650	2,738,250													
6	S-4	Washougal Wellfield Improvements	-	-	-	-	-	-			2,223,000	2,223,000										
7	S-5	Steigerwald Regional Source	30,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	4,000,000	75,000	75,000	75,000	5,488,000	75,000	75,000
8		Watershed Forest Management	70,000	100,000		100,000		100,000		100,000		100,000		100,000		100,000		100,000		100,000		100,000
9		544 Zone Watershed Source Improvements	300,000	2,500,000																		
10																						
11		*Distribution System Improvements*																				
12	D-1	Transmission main from NW 11 Cir to NW Brady Rd	-	-	-	-	269,000	-														
13	D-2	343 Zone Supply Transmission Upsizing	-	-	626,250	1,878,750	-	-														
14	D-3	NE Birch St upsized transmission main	-	-	-	-	65,000	-														
15	D-4	New transmission main along NW 16th Ave	-	-	-	129,750	389,250	-														
16	D-5	New Distribution along NW 6th Ave/ NE Adams St	-	-	-	-	-	-					231,500	694,500								
17	D-6	Dead-end Looping Program	-	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000
18	D-7	PRV Adjustment Study	-	-	180,000	-		-														
19		Well 6/14 Transmission Line		515,050																		
20																						
21		*Pump Station*																				
22	PS-1	New Forest Home PS	-	-	-	-	-	-				779,250	2,337,750									
23	PS-2	New 455 Zone PS Capacity	-	-	-	-	-	-	314,500	943,500												
24	PS-3	Lower Prune Hill PS Expansion	-	925,000	463,000	-	-	-														
25	PS-4	North Shore PS Capacity Phase I	-	-	-	-	-	-			296,000	888,000										
26	PS-5	North Shore PS Capacity Phase II	-	-	-	-	-	-									907,750	2,723,250				
27	PS-6	NW Couch St PS	-	-	-	-	-	-	230,000	690,000												
28	PS-7	NW 10th Ave Study	-	-	-	28,000	-	-														
29																						
30		*Storage*																				
31	ST-1	New 544 Zone Reservoir		2,946,660	4,289,340	-	-	-														
32	ST-2	New Gregg Tank	-	-	-	-	-	-					996,000	2,988,000								
33	ST-3	343 Zone Reservoir	-	-	-							710,800	1,066,200	5,331,000								
34	ST-4	Lower Prune Hill Reservoir Rehabilitation	-	-	-	-	-	-												655,000	1,965,000	
35	ST-5	Upper Prune Hill Pressure Improvements Study	-	-	-	-	139,000	-														
36		Reservoir Condition Assessment and Upgrades			150,000			150,000			150,000			150,000								
37		*General*																				
38	G-1	Water System Plan Update	-	-	-	-	-	-				275,000										275,000
39																						
40		*Repair and Replacement*		300,000	300,000	300,000	300,000	400,000	400,000	400,000	400,000	400,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
41	R-1	Supply R&R Projects	120,000																			
42	R-2	Pump R&R Projects	-																			
43	R-3	Pipeline R&R Projects	-																			
44		Meter Replacement Program	200,000	275,000	275,000	275,000	275,000															
45																						
46		*North Shore Expansion*																				
47	NS-1	Annual North Shore Distribution Program	-	-	1,000,000	1,000,000	1,000,000	1,000,000		1,000,000		1,000,000		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,250,000	
48		Leadbetter Road Transmission Main	1,600,000	1,500,000																		