



City of Camas
Sewer 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 |
|--|--|--------------|---------------|--------------|--------------|--------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 1 | Draft CIP To FCS 8/21/17 | | | | | | | | | | | | | | | | | | |
| 2 | Basin 6 Step Bypass Line to Plant | | | | | | | | | | | | | | | | | | |
| 3 | Sewer Pump Station Rehab | | 550,000 | 550,000 | 550,000 | 550,000 | 550,000 | 550,000 | 225,000 | 225,000 | 225,000 | 225,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| 4 | In-City Sewer Main Rehab | | 1,200,000 | 1,200,000 | 1,200,000 | 1,200,000 | 1,200,000 | 1,200,000 | 1,200,000 | 1,200,000 | 1,200,000 | 1,200,000 | 1,200,000 | 1,200,000 | 1,200,000 | 1,200,000 | 1,200,000 | 1,200,000 | 1,200,000 |
| 5 | North Shore (NUGA) Sanitary | | | | | | | | | | | | | | | | | | |
| 6 | North Shore (NUGA) Sewer Trans System | 7,500,000 | 7,500,000 | | | | | | | | | | | | | | | | |
| 7 | Lacamas Creek Pump Station | | 600,000 | 1,350,000 | 1,350,000 | | | | | | | | | | | | | | |
| 8 | WWTP UV & Blower Upgrade Project | | | | | | | | | | | | | | | | | | |
| 9 | STEP Tank Pump Truck | | | 150,000 | | | | | | | | | | | | | | | |
| 10 | STEP Line Odor Control | | | | | | | | | | | | | | | | | | |
| 11 | Bioxide Station Installation | | 150,000 | | | | | | | | | | | | | | | | |
| 12 | Local Limits Development | 30,000 | 60,000 | 50,000 | | | | | | | | | | | | | | | |
| 13 | Mill Ditch Replacement Project | 200,000 | 250,000 | | | | | | | | | | | | | | | | |
| 14 | Gravity Thickener | | | | | | | | | | | | | | | | | | |
| 15 | I/I Elimination Projects | | 250,000 | 150,000 | | | | | | | | | | | | | | | |
| 16 | WWTF Plan Update | | 450,000 | | | | | | | | | | | | | | | | |
| 17 | WWTP Upgrade | | | | 2,000,000 | 3,000,000 | 15,000,000 | | | | | | | | | | | | |
| 18 | West Camas Forcemain/South Prune Hill | | | 1,000,000 | | | | | | | | | | | | | | | |
| 19 | WWTP R&R | | 1,400,000 | 1,400,000 | | | | | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 35,000 | 35,000 | 35,000 | 35,000 | 35,000 | 35,000 | 35,000 |
| 20 | North Shore Sewer Trans System Phase 2 | | | | | | | | | 750,000 | | | | | | | | | |
| 21 | North Shore Sewer Trans System Phase 3 | | | | | | | | | | | | | | | | | 200,000 | |
| Total Capital Projects | | \$ 7,730,000 | \$ 12,410,000 | \$ 5,850,000 | \$ 5,100,000 | \$ 4,750,000 | \$ 16,750,000 | \$ 1,750,000 | \$ 2,425,000 | \$ 3,175,000 | \$ 2,425,000 | \$ 2,425,000 | \$ 1,260,000 | \$ 1,260,000 | \$ 1,260,000 | \$ 1,260,000 | \$ 1,260,000 | \$ 1,460,000 | \$ 1,260,000 |
| Total Upgrade/Expansion Projects | | 7,730,000 | 11,597,500 | 4,015,000 | 3,100,000 | 1,750,000 | 1,750,000 | 1,750,000 | 1,925,000 | 2,487,500 | 1,925,000 | 1,925,000 | 1,242,500 | 1,242,500 | 1,242,500 | 1,242,500 | 1,242,500 | 1,242,500 | 1,242,500 |
| Total R&R Projects | | - | 812,500 | 1,835,000 | 2,000,000 | 3,000,000 | 15,000,000 | - | 500,000 | 687,500 | 500,000 | 500,000 | 17,500 | 17,500 | 17,500 | 17,500 | 17,500 | 217,500 | 17,500 |
| Projects by Grants / Developer Donations | | | | | | | | | | | | | | | | | | | |
| Projects by Enterprise Fund | | | | | | | | | | | | | | | | | | | |