



Vancouver Public Works
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www.cityofvancouver.us/UtilityCIP

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2021-2026 Capital Improvement Program (CIP)

Water | Sewer | SCIP | Surface Water

Letter from the Public Works Director

Vancouver's utilities provide critical core services to our community in support of essential public health, safety and well-being. The 2021-2026 Water, Sewer, and Surface Water Capital Improvement Program (CIP) is shaped by key City of Vancouver Utility principles and policies. More than 90 percent of the projects and efforts within this six-year program are focused on infrastructure rehabilitation and replacement, to continue to provide our community with safe, reliable services.

The Utility's overall objective is to provide quality services in a sound, financially stable and sustainable manner that serves the needs of current and future generations. In keeping with that objective, Vancouver Public Works continues to closely monitor and evaluate the Utility's future investment needs, which are influenced by several factors, including:

- Climate change impacts and increased sustainability
- Equity impacts and prioritization to promote improvements
- Potential improvements to community safety
- Limited future growth in service areas
- Aging or obsolete systems requiring major repair and replacement
- Critical infrastructure vulnerable to natural disaster
- Ongoing increases in regulatory requirements
- Improving stormwater capacity in areas prone to localized flooding
- Increasing cost inflation in operations, construction, and materials
- Proactive/planned maintenance, repair, and replacement to provide ratepayers with cost-effective return and increased service reliability
- Need to address debt financing of major one-time expenditures and associated rate impacts

In accordance with our key principles and City Council policy, Vancouver Public Works strives to take care of the Utility's full infrastructure needs using the resources we have. This pay-as-you-go approach helps reduce long-term exposure to debt financing and the subsequent restrictions it imposes on the ability to address future needs and mandates.

KEY PRINCIPLES and POLICIES

- Take Care of What We Have
- Pay-As-You-Go to the maximum extent possible
- Consistently manage all public assets following City Council- approved financial policies supporting equity, safety and climate sustainability, and infrastructure management best practices.
- Do not defer maintenance
- Apply a long-term perspective
- Adjust utility rates annually with periodic comprehensive reviews

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With the continued support of regular, incremental rate adjustments, Water and Sewer utilities are on target to achieve this key goal in the coming years. The only exception will be the construction of the City's new Operations Center project, which will require to debt financing in the 2023-2024 biennium to complete. Vancouver's Surface Water utility continues to adapt to changing regulatory requirements, and ongoing future rate adjustments will also be needed to address those increased requirements.

Incremental rate increases – 5 percent annually for Water and Surface Water and 3 percent for sanitary sewer – are currently in place for 2021 and 2022, providing rate predictability for customers as well as resource predictability for long-term operational and capital planning. Similar annual adjustments will continue to be needed beyond 2022 to account for increases in operations costs due to inflation and ongoing capital and system reinvestment needs. Where increases in the tax on Cityowned utilities are implemented, additional adjustments will be needed to compensate and prevent Utility funding from being eroded.

While pay-as-you-go will always be the goal, there are situations where debt financing may be the most feasible, cost-effective approach.

As noted above, one such major project is the replacement of the City's Operations Center, which has housed Public Works Operations since the late 1970s with few changes, despite considerable growth in City services, programs and population. Facility evaluations have identified significant deficiencies that need to be addressed to ensure safety, reliability, and continuity of services in the event of natural disaster. A new complex must be structurally capable of withstanding a seismic event and offer improved efficiencies more suitable for day-to-day operations and maintenance of Utility infrastructure. To meet these needs, City Council has approved purchase of an approximately 35-acre site within the City's Water Service area and Urban Growth Boundary. Master planning has been completed, and design work is underway. Regular updates are being provided to City Council and the public through Council workshops. Active community outreach is anticipated as this effort proceeds. The new facility is being planned with a minimum 50-year service life, which the new location provides with future growth in mind. Financing for the new Operations Center is expected to include reserves, sale of existing properties, and General Obligation and Utility Revenue Bonds.

Equally important to the CIP focus on capital infrastructure is how we operate and maintain Utility assets, which represent investments by our customers. We are continuing to improve upon asset management activities with technology-enabled data analysis to drive cost-effective asset repair and replacement. We are also utilizing technology to develop an easy-to-use, interactive way to access CIP information that we will be sharing with the community.

Our future depends upon our ability to invest in our utilities in a way that enhances and preserves our community's livability, safety, economic and environmental well-being. As we navigate the challenges ahead, we will continue to seek out innovations and opportunities that will support our thriving community now and for future generations to come.

Highlights of the 2021-2026 Capital Improvement Program are shown in the table that follows.

Dan Swensen, P.E.
Director of Vancouver Public Works
City of Vancouver, Washington

2021-2026 Capital Improvement Program Highlights

KEY WATER PROJECTS/EFFORTS:

- Continuation of the upgrading of Water Station 1. This is a multi-phase project that will replace aging equipment and reservoirs, enhance emergency resilience, replace water production wells and increase security to this critical site, the backbone of our Water Utility
- Capital programs focused on rehabilitation and/or replacement of worn and obsolete water station facilities. This includes several chlorine disinfection system upgrades to state-of-the-art sodium hypochlorite disinfection technology
- Replacement of Water Station 5 ground-level reservoir, including upgrades to emergency power systems and booster pumping systems
- SCADA technology network and related power project upgrades at our sites to improve reliability
- Water station and reservoir projects to address aging infrastructure and seismic vulnerability
- Ongoing upgrade and replacement of water mains throughout the distribution system that have been identified as high risk and/or high maintenance

KEY SEWER PROJECTS/EFFORTS:

- Ongoing, multi-phased project to replace the SCADA technology network for enhanced monitoring and operation of collection system pump stations and wastewater treatment plants
- Replacement of aging electrical equipment for site power supply and emergency power switch gear at the Westside Treatment Plant
- Upgrading of our dewatering and solids handling equipment at the Westside Treatment Plant
- Installation of new aeration system turbine blowers at both Marine Park & Westside Treatment Plants

- Continued projects to completely rehabilitate or replace sections of the collection system's large-diameter interceptor piping
- Ongoing individual projects within the Sewer Connection Incentive Program (SCIP) bringing reliable sewer service to 2,097 more homes
- Ongoing rehabilitation or replacement of sewer mains throughout the collection system that have been identified as high risk and/or high maintenance
- Upgrading of systems and equipment at the Industrial Pretreatment Lagoon for improved process control and energy efficiency

KEY SURFACE WATER PROJECTS/EFFORTS:

- Ongoing efforts using limited available capital funds to leverage grants to address surface water quality and quantity issues throughout Vancouver
- Small capital projects involving regulatory compliance and replacement of substandard systems
- Implementation of new requirements and programs, as required by implementation timelines in the City's August 2019 Stormwater National Pollutant Discharge Elimination System (NPDES) permit. This will require new staffing, and also includes an inspection program for source control and comprehensive stormwater planning, changes to local ordinances and infrastructure design standards, and increased water quality monitoring of watershed basins.

Comprehensive Plan Policies for Water, Sewer and Surface Water (Adopted Nov. 7, 2011)

- PFS-1. SERVICE AVAILABILITY (ALL UTILITIES): Consider water, sewer, police, transportation, fire, schools, storm water management and parks as necessary public facilities and services. Ensure that facilities are sufficient to support planned development.
- PFS-2. SERVICE STANDARDS (ALL UTILITIES): Establish service standards or planning assumptions for estimating needed public facilities, based on service capabilities, local land use designations and nationally recognized standards.
- PFS-21. WASTEWATER RECLAMATION: Eliminate health hazards from domestic and industrial wastewater and return clean water to the environment.
- PFS-22. SEWER SERVICE: Provide sewers and sewer service to every Vancouver home, business, and industry at an affordable and equitable cost. Discourage development that includes on-site sewage treatment systems. Encourage existing development using septic systems to connect to public sewer as soon as available. Ensure that the infrastructure to support sewer service is in place prior to or at the time of development.
- PFS-23. WATER SERVICE: Provide safe, clean, quality drinking water to every Vancouver home, business, and industry. Discourage development that includes private drinking water wells. Provide water pressures and volumes necessary to support fire suppression hydrants and sprinkler systems. Ensure that the infrastructure to support water service is in place prior to or at the time of development.
- PFS-24. SEWER AND WATER SERVICE EXTENSION: Public sewer and water service should not be extended outside the Vancouver urban growth area except to (a) Remedy a threat to public health or safety. (b) Remedy a threat to water resources, (c) Provide service to uses within the urban reserve district otherwise required to be served (d) Support development envisioned in a jurisdiction's comprehensive plan (e) Water service may be extended if it is consistent with the Clark County Coordinated Water System Plan and does not increase density beyond the adopted Comprehensive Plan. The existence or extension of sewer or water service should not be used to justify changes to the Comprehensive Plan.
- PFS-25. SURFACE WATER MANAGEMENT: Manage storm water to safely pass floodwaters, maintain and improve water quality of receiving streams, lakes, and wetlands, protect and enhance fish and wildlife habitat, promote recreational opportunities, and enhance community aesthetics.

Comprehensive Plan Policy for Asset Management (Adopted Dec. 16, 2013)

PFS-35 City public facility assets shall be systematically managed to balance full life cycle costs, performance, risk, and service levels, using best management practices and data.

Financial Policies for Capital Planning and Asset Management (Adopted Nov. 16, 2020)

- 34. In pursuit of an asset management strategy that prioritizes safety, equity and climate action, the City will:
 - Consider the climate impacts of asset investments and pursue asset management strategies that reduce its contribution to climate change over time.
 - Consider equity impacts of capital projects and asset management strategies and prioritize investments that improve equity within the City.
 - Consider the potential improvements to community safety associated with capital investments and prioritize investments that improve community safety, particularly in the transportation system.

- 35. Asset management best practice involves managing the performance, risk and expenditures on infrastructure assets in an optimal and sustainable manner throughout their lifecycle covering planning, design, construction, operation, maintenance, and disposal. The City shall integrate the principles and best practices of Asset Management such as those embodied in the *International Infrastructure Management Manual* in the management of its assets.
- 36. **Asset Inventory** will be maintained with maintenance, repair and deferred maintenance costs identified and updated on an annual basis.
- 37. Maintenance of city assets shall be addressed on a current need, rather than deferred into the future.
- 40. A six-year City-Wide Capital Improvement Program shall be developed annually and shall provide a prioritized list of reasonably funded projects and those in process of securing funding. Capital Improvement Plans for utility assets shall be updated no less frequently than every two years. The comprehensive plan will identify longer-term capital needs by program area.
- 41. Funding for capital projects, including major facilities maintenance projects, will be allocated in a manner that balances community needs with City priorities, the potential for attracting matching funds, and the ability to reduce or limit expenses in future years.
- 42. Proceeds from the sale of capital assets of the city in the downtown are to be reinvested in the public infrastructure projects facilitating further economic development in downtown.
- 43. The City's objective is to incorporate a "pay-as-you-go" approach (using available cash and current resources) in the Capital Improvement program.
- 44. The capital budget will be adopted at the same time the City Operating Budget is adopted. The Capital budget will only include fully funded projects. The Capital Budget will only contain projects identified in the Capital Improvement Program.
- 45. A **capital repair appropriation** will be maintained for unanticipated major repairs of general operating facilities and for emergency replacement of general fund equipment. Additions to the capital repair contingency reserve will be made based on Council directions.
- 46. **Impacts on net annual operating and maintenance costs** will be identified as part of the funding considerations for new capital projects such as buildings, parks and street enhancements. This includes identifying potential reductions in maintenance costs if improvements are funded. The necessary funds to operate the capital facility will be identified at the time the capital budget is adopted.
- 47. In order to provide long-term sustainable utility services, the City will structure utility rates so that system reinvestment including major repair, rehabilitation, and replacement of utility assets can be fully funded on an ongoing basis in accordance with the City's "pay as you go" policy. This will be achieved through a plan of smaller incremental rate increases to maintain affordability. As identified by the utility capital improvement plan, rates will also include an investment component for capacity improvements and system expansion.
- 48. A **system development reserve** will be maintained to fund growth related capital costs. All systems development charge revenue will be contributed to the fund.



UTILITY FUNDING NARRATIVE

Each of the utilities has five components to their funding structure: Revenue, Expenses, Reserves, Debt, and Assets. In broad terms, Revenue is the money brought into the utility, Expenses are the moneys going out of the utility, Reserves are the moneys set aside for emergencies or capital work, Debt is the money owed on loans, and Assets are the value of the infrastructure/facilities and money held by the utility. Below is a general description of each component for the respective utilities.

Water

- -Revenues consist of: Ratepayer revenue, System Development Charges (SDC), Grants, and miscellaneous revenue.
- -Expenses consist of: Operations and maintenance activities, Taxes and fees, Loans made to other utilities, Debt service, and Capital improvements.
- -Reserves consist of: Debt service reserve, Capital emergency reserve, Water construction reserve, Sewer Connection Incentive Program (SCIP) reserve.
- -Debt consists of: Revenue bonds for capital improvements
- -Assets consist of: Pipes and appurtances, Water stations, Wells, Water rights, Real property/Easements, Distribution pumps, Operations and maintenance equipment, and cash.

<u>Sewer</u>

- -Revenues consist of: Ratepayer revenue, System Development Charges (SDC), Loans, and miscellaneous revenue.
- -Expenses consist of: Operations and maintenance activities, Taxes and fees, Debt service, and Capital improvements.
- -Reserves consist of: Debt service reserve, Capital emergency reserve, Sewer construction reserve.
- -Debt consists of: Revenue bonds for capital improvements, long-term Interfund loan from water.
- -Assets consist of: Pipes and appurtances, Pump stations, Wastewater treatment facilities, Real property/Easements, Operations and maintenance equipment, and cash.

Surface Water

- -Revenues consist of: Ratepayer revenue, Loans, Grants, and miscellaneous revenue.
- -Expenses consist of: Regulatory, Operations and maintenance activities, Taxes and fees, and Capital improvements.
- -Reserves consist of: Surface water construction reserve.
- -Debt consists of: State Revolving Loan (SRL) for capital improvements.
- -Assets consist of: Treatment facilities, Conveyance facilities, Flow control facilities, Real property/Easements, Operations and maintenance equipment, and cash.



CAPITAL PROJECT JUSTIFICATIONS

Each utility works on capital projects that can be lumped into five broad categories: Regulatory compliance, improved safety, new systems, replace/preserve/rehabilitate systems, or lower operating costs. Regulatory compliance projects include capital work done in order to comply with new State or Federal requirements. Improved safety projects are capital projects undertaken in order to improve the public safety and welfare. New systems capital projects are undertaken in order to increase capacity or facilitate growth. Replace/preserve/rehabilitate system capital projects are undertaken in order to replace old infrastructure or prolong existing infrastructure's effective life. Lower operating costs projects include capital work done in order to increase efficiencies or to otherwise reduce operating costs. Many projects will overlap categories, but these five categories provide the justification for why most public works capital projects are undertaken. Below are examples of the types of projects that can be found in each category for the respective utilities.

Water

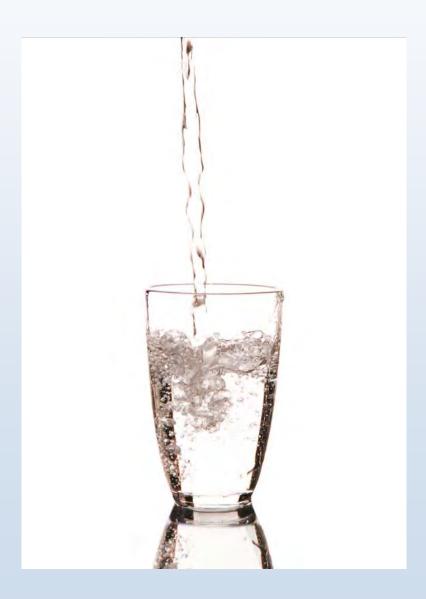
- (1)-Regulatory compliance: State (DOH) and Federal (EPA) projects.
- (2)-Improved safety: Fire flow improvements, seismic upgrades, and chemical system upgrades.
- (3)-New systems: Wells, pumps, treatment systems, controls, storage, and mains.
- (4)-Replace/preserve/rehabilitate systems: Wells, pumps, treatment systems, controls, storage, substandard and leaking mains.
- (5)-Lower operating costs: Water station upgrades and pump replacement.

Sewer

- (1)-Regulatory compliance: Improve discharge to water bodies and sludge burning (air quality).
- (2)-Improved safety: Groundwater protection improvements and Sewer Connection Incentive Program (SCIP).
- (3)-New systems: New trunk/interceptor/service mains and new pump stations.
- (4)-Replace/preserve/rehabilitate systems: Trenchless Repair projects and pump station replacements. (5)-Lower operating costs: Treatment plant upgrades and pump replacement.

Surface Water

- (1)-Regulatory compliance: NPDES compliance projects and Underground Injection Control (UIC) retrofit.
- (2)-Improved safety: Flooding mitigation and groundwater protection improvements.
- (3)-New systems: New treatment, conveyance, or flow control improvements.
- (4)-Replace/preserve/rehabilitate systems: Swale retrofits and drywell relocation projects.
- (5)-Lower operating costs: Swale retrofits and flow control retrofits.







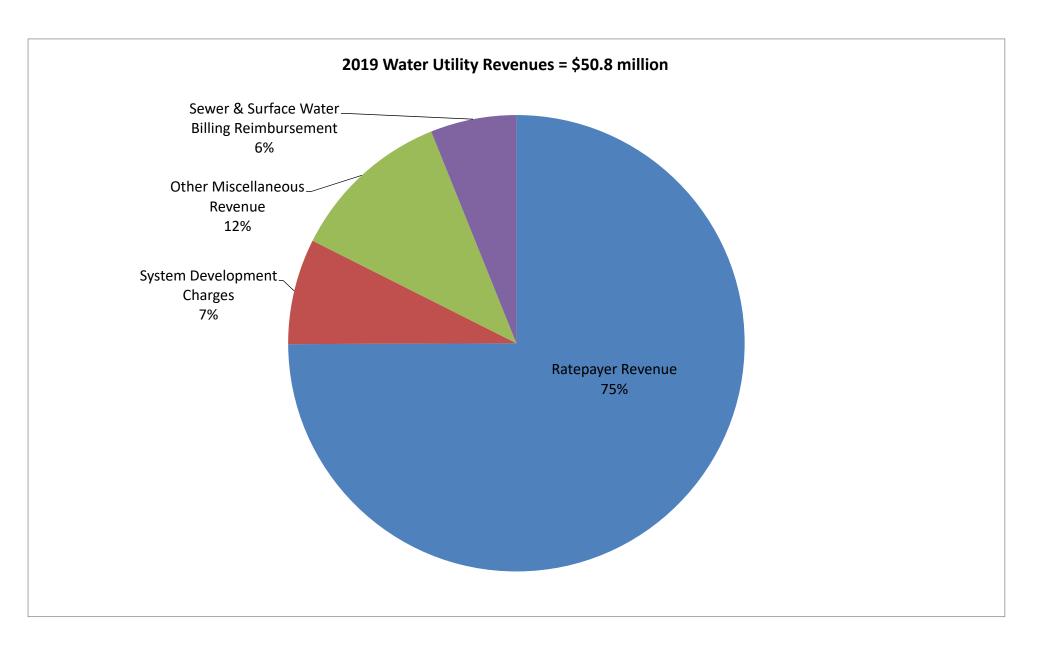
WATER FUND ACTIVITY (2013-2019)

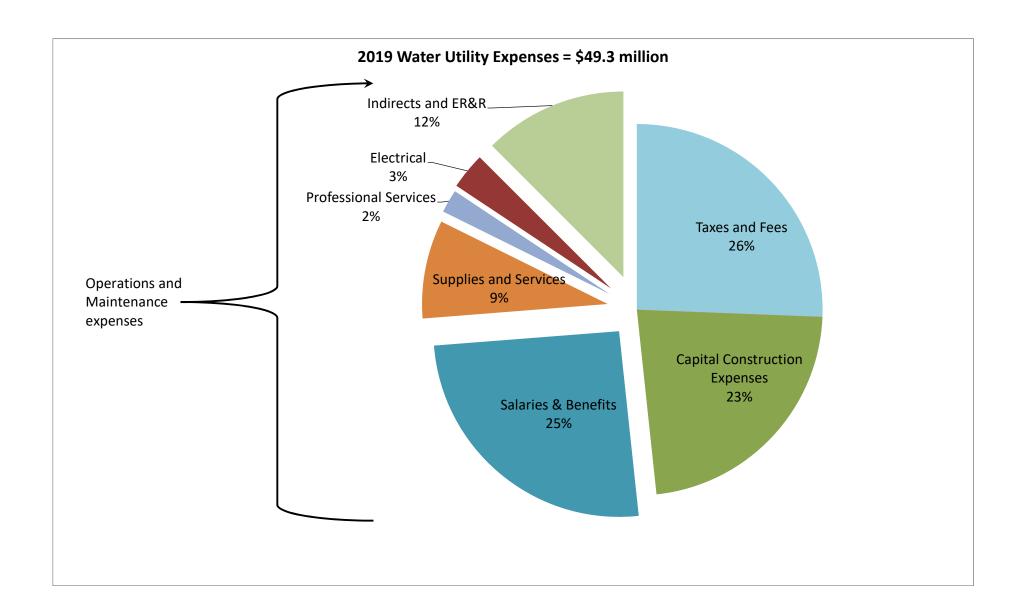
11	2013	2014	2015	2016	2017	2018	2019
Revenue							
Ratepayer Revenue	25,071,155	26,598,003	29,459,874	30,532,514	33,943,175	36,637,725	38,051,994
System Development Charges	2,589,774	2,060,907	3,305,909	3,509,012	3,300,742	4,411,287	3,800,001
Grants	74,357	41,385	87,145	107,966	68,204	64,675	2
Sewer & Surface Water Revenue	2,425,296	2,437,063	2,672,571	2,791,383	2,698,260	2,871,236	3,092,379
Other Miscellaneous Revenue*	3,737,647	3,903,125	7,221,121	3,995,010	5,374,457	5,597,457	5,835,729
Total Revenue	33,898,229	35,040,483	42,746,620	40,935,885	45,384,838	49,582,380	50,780,103
Expenses							
Salaries & Benefits	9,576,113	9,761,371	10,128,946	10,416,991	10,888,560	11,290,218	12,555,009
Supplies and Services	3,132,304	3,864,162	4,031,296	3,484,423	3,964,448	3,693,620	4,225,657
Professional Services	913,658	643,348	717,470	1,291,475	1,256,302	1,525,793	993,381
Electrical	1,624,496	1,570,177	1,606,447	1,491,564	1,602,216	1,565,038	1,561,398
Indirects and ER&R	1,406,584	1,115,950	2,028,397	5,152,546	5,099,613	5,487,922	6,167,791
Operations & Maintenance Expenses	16,653,155	16,955,008	18,512,556	21,836,999	22,811,139	23,562,591	25,503,236
Taxes and Fees	6,275,322	6,681,153	7,386,940	8,438,588	10,274,352	11,294,200	12,639,599
Debt Service	1,198,701	645,471	645,738	554,504	104,040	99,705	1865
Loans to the Sewer Fund							85
Capital Construction Expenses	5,700,078	7,653,864	12,146,035	6,435,864	13,154,853	9,941,874	11,194,850
Expenses Subtotal	29,827,256	31,935,496	38,691,269	37,265,955	46,344,384	44,898,370	49,337,685
Depreciation	4,407,994	4,441,149	4,525,061	4,688,224	4,811,167	4,983,157	6,571,456
Total Expenses	34,235,250	36,376,645	43,216,330	41,954,179	51,155,551	49,881,527	55,909,141

*Other Miscellaneous Revenues include items such as:

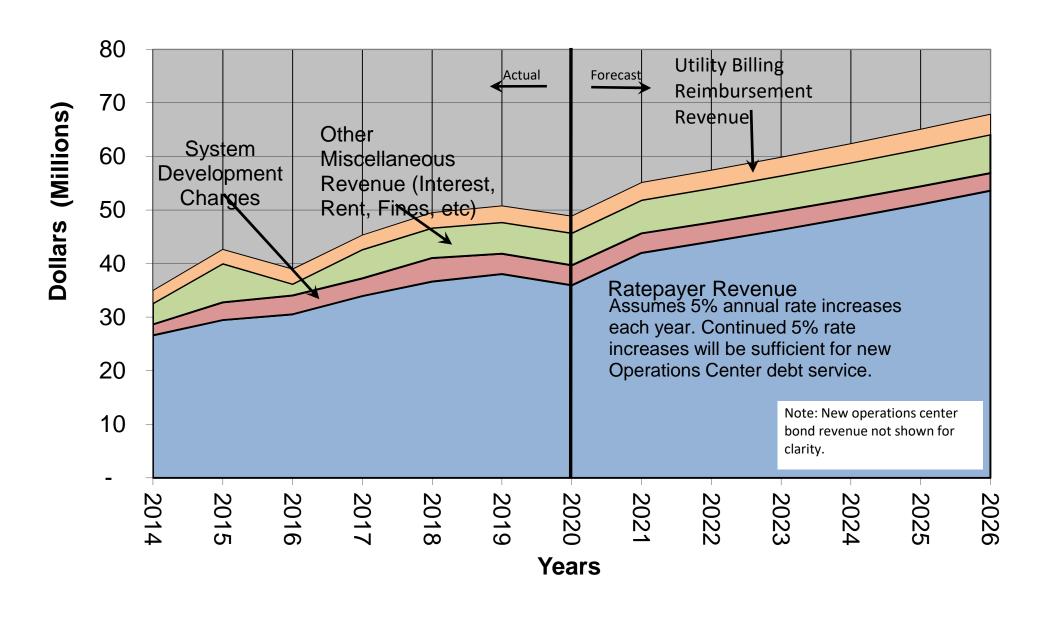
Misc Fines & Penalties
Interest Earnings
Interfund Rents
Service Installations
Latecomer Fees
Interfund Transfers
Proceeds from Refunded Debt

Note: Starting in 2009 reduce Indirects by 397444 and 397475

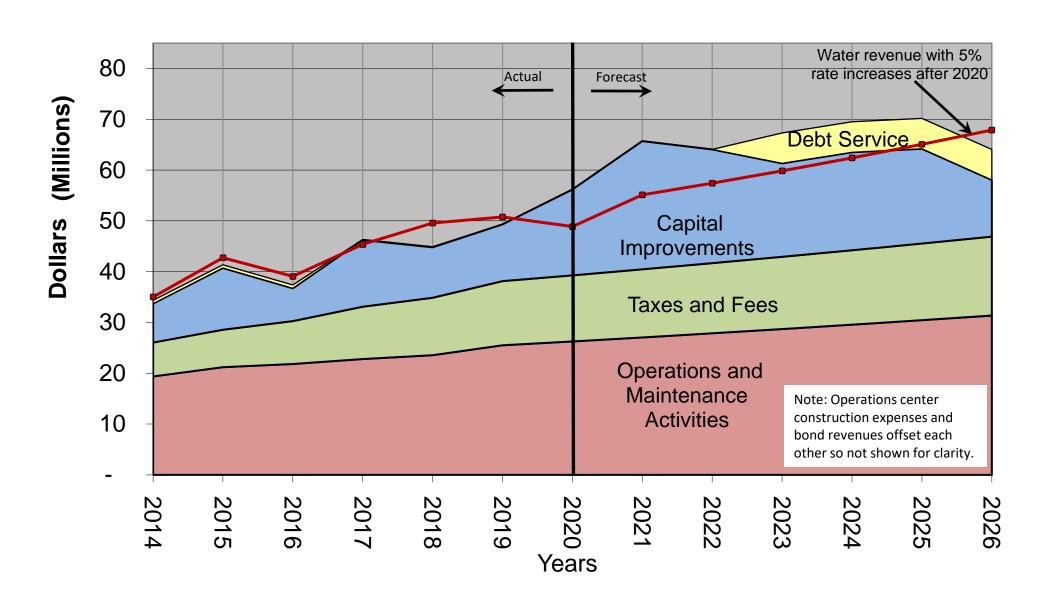


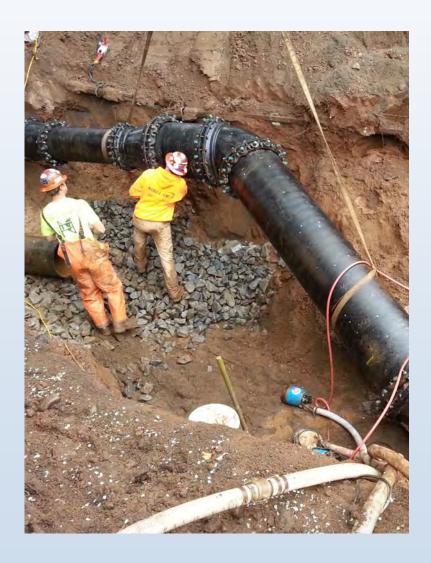


Water Revenues (2014-2026)



Water Expenses (2014-2026)





Water Utility CIP Changes

This page provides an overview of the changes from the previous 6 year project list (2020-2025) to this year's 6 year project list (2021-2026). The changes are segmented by: projects added; projects removed; and other.

Projects Added	Project	Comments
	Number	
Water Production		
Ellsworth Roof Replacement	WTR-160	New project (\$700K budget) for 2021
Water Distribution		
NW Lavina at 42nd St.	WTR-157	New project (\$640K budget) for 2021/22
Jefferson St. Realignment	WTR-161	New project (\$150K budget) for 2022/23
Water Transmission		
None noted		

Projects Removed	Project	Comments
•	Number	
Water Production		
Water Tower 5, 6, 7 Seismic Improvements	WTR-A1-6	Project Completed
Exp. For New Water Sources	WTR-A1-17	Project Deleted
WS #1 – Standby Power	WTR-37	Project Completed
Pump House Roofing Replacement	WTR-99	Project Completed
WS 14 – Well MCC Replacement	WTR-147	Project Completed
Ellsworth Valve Replacement	WTR-149	Project Completed
Water Distribution		
Bernie PRV Valve Replacement (#083555)	WTR-55	Project Completed
Port Water System Upgrade (#083414)	WTR-66	Project Deleted
28 th St. – Grant to Daniels (#083448)	WTR-87	Project Completed
W. McLoughlin – Lincoln to Kauffman (083449)	WTR-88	Project Completed
Alleys E and W of G St (#083452)	WTR-91	Project Completed
Bunch Plastic (#083453)	WTR-92	Project Completed
41st to 43rd – Lincoln to Daniels (#100247)	WTR-116	Project Completed
Ash St – South of 17 th (#083571)	WTR-117	Project Completed
39 th St – Washington to I-5 (#083694)	WTR-135	Project Completed
NE 71 st St – 131 st Ave to NE 135 th Ave (#083695)	WTR-136	Project Completed
107 th Ave. – NE 76 th to NE 81 st (#08369)	WTR-137	Project Completed
NE 59 th Ave. & NE 40 th St (#083697)	WTR-138	Project Completed
8 th St and Hill (#083556)	WTR-140	Project Completed
NE 124 th Ave Subdivision (#083706)	WTR-A1-127	Project Completed
4th Plain Church of the Nazarene(083524)	N/A	Project Completed
E. 30 th St – V St to St Johns (#083750)	N/A	Project Completed
SE INC Water Service (#083740)	N/A	Project Completed
Porter Rd. – SE 88 th to SE Image (#100409)	N/A	Project Completed
NE 46 th St and NE 28 th Ave (#100410)	N/A	Project Completed
32 nd St Water Main Repl. (#100383)	N/A	Project Completed
Water Transmission:		
99 th St Trans. Main – 114 th to 120 th (#083528)	WTR-10	Project Completed

Evergreen Liner (#083492)	WTR-132	Project Completed
Evergreen Highway – Ellsworth East	WTR-139	Project Completed
System and Master Planning Projects:		
SCADA System Master Plan (#083547)	WTR-A1-25	Project Completed
Water Rights Utilization Study WS 6 ,8 15 (#083458)	WTR-A1-28	Project Completed
SCADA System Upgrade (2015-2018)- (#083496)	WTR-A1-29	Project Completed
SCADA improvements Ph. 7 & 8 (#083548)	WTR-A1-29	Project Completed
VA Study, ERP and Water Shortage (#083568)	WTR-A1-113	Project Completed
Other Changes 2020	Project No.	Comments
Water Production		
WS #1 – Wells 3, 4, 5	WTR-44	\$3M Project budget moved into 2024
WS 9 Sodium Hypo Gen. System	WTR-61	\$300K Budget carryforward into 2021/22
WS 15 Sodium Hypo Gen. System	WTR-63	Moved out two years to 2022, inc. \$250K
Ellsworth Sodium Hypo Gen. System	WTR-64	Moved out two years to 2022, inc. \$450K
WS 4 Well 4 Well 4 Bldg. Replacement	WTR-67	\$360K Budget carryforward into 2021/22
WS 5 Reservoir, Pump, E-Power	WTR-101	\$369K Budget carryforward into 2021/22
WS 7 Sodium Hypo Gen. System	WTR-103	Project budget increase \$300K for 2021
WS 8 Sodium Hypo Gen. System	WTR-104	Project budget increase \$250K for 2021/22
WS 5 Tower Internal Coating	WTR-106	\$630K Budget carryforward into 2021/22
WS 6 Tower Internal Coating	WTR-107	\$760K Budget carryforward into 2021/22
WS 7 Tower Internal Coating	WTR-108	Project budget increase \$100K
Water Distribution		
NE 49 th St – 15 th to 40 th Ave	WTR-36	\$1.125M Budget carryforward into 2021/22
Fourth Plain – 36 th Ave. to Lincoln Ave.	WTR-122	\$2.282M Budget carryforward into 2021/22
Daniels St. to Main – 19 th St to 4 th Plain	WTR-123	Project budget increase \$160K
"E" St – 16 th to 22nd	WTR-124	Project budget increase \$95K in 2022
Fourth Plain & 25 th St – Lincoln to Grant	WTR-125	Project budget increase \$85K in 2022
Haagen Park, north of 9 th St	WTR-128	Project budget increase \$55K in 2022
Broadway – 9 th to 17 th St	WTR-150	Project now scheduled in 2021/22
NE 18 th St – 97 th Ave. to 107 th Ave	WTR-151	Budget reduced \$310K (from \$430K to \$120K)
Y St – 32 nd St. to 35 th St.	WTR-162	\$263K Budget carryforward into 2021/22
Water Transmission		
WS 5 to WS 9 Transmission Main	WTR-51	\$1.175M Budget carryforward into 2021/22
SE 1 st St - 164 th Ave. – 192 nd Ave	WTR-153	\$355K Budget carryforward into 2021/22
System and Master Planning Projects:		
Leak Abatement	WTR-A1-3	2021/2022 Budget reduced \$1.2M
Electronic O&M Manual	WTR-A1-112	Project budget \$300K and rescheduled to 2022
Treatment Regulations Compliance	WTR-A1-123	Project moved out two years to 2027
SCADA Firewall/Security/Data	WTR-A1-129	\$290K Budget carryforward into 2021/22
SCADA Software	WTR-A1-129	\$53K Budget carryforward into 2021/22
		,

^{*} Note 1. "Completed" indicates already completed as of the date of this document or anticipated completion prior to January 1, 2020.



6 YEAR CAPITAL IMPROVEMENT PROGRAM FOR WATER (2021-2026)

*Note: All costs are in 2020 dollars

Dec. 30, 2020

	Project									
Project Description	Number	CIP#	*2020	2021	2022	2023	2024	2025	2026	6 Year Total
448 Water Construction Fund										
Water Production Projects PRODUCTION PROJECTS BY WELLFIELD:										
Water Station 1 - Two 4 MG Reservoirs& Standpipe	PRJ083462	WTR-39	8,327,666	6,500,000						6,500,000
Water Station 1: Replace Wells 3, 4, and 5	TBD	WTR-44	_	-,,	1,000,000	3,000,000				4,000,000
Water Station 3 Master Plan	TBD	WTR-38	-	30,000	100,000					130,000
Water Station 3 Reservoir/Tower/Booster Replace	TBD	WTR-53	-		500,000	2,500,000	8,500,000	5,420,000		16,920,000
Water Station 3 Replace Wells 1 & 2 with one well Sodium Hypo Gen System WS 4	TBD TBD	WTR-54 WTR-145	-			1,200,000		1,700,000		1,700,000 1,200,000
Water Station 4 Replace Well 1	TBD	WTR-145	-			1,200,000				1,200,000
Water Station 4 Well 4 Building Replacement	PRJ100240	WTR-67	40,000	360,000						360,000
WS 5 Reservoir, Pump, E-Power	PRJ100238	WTR-101	770,044	5,369,000	13,000,000	6,570,000				24,939,000
WS 5 Tower Internal Coating	PRJ100241	WTR-106	20,000	400,000	230,000					630,000
Water Station 5 External Coating	TBD	N/A WTR-69	-							-
Water Station 6 Well/Treatment Install WS 6 Tower Internal/External Coating	TBD PRJ100237	WTR-69	841,117	760,000						760,000
WS 7 Hypo Gen System	PRJ100243	WTR-103	150,000	750,000						750,000
Water Station 7 Greensand	TBD	WTR-154	-						250,000	250,000
WS 7 Tower Internal Coating	TBD	WTR-108	-	700,000						700,000
Water Station 8 Replace Wells 2 & 3	TBD	WTR-68	-							
WS 8 Hypo Gen System	PRJ100239 PRJ083533	WTR-104 WTR-61	2,099,135	350,000 300,000	350,000					700,000
Sodium Hypo Gen System WS 9 Sodium Hypo Gen System WS 15	TBD	WTR-63	2,099,135	300,000	650,000					300,000 650,000
Water Station 15 Wells 1-4 Replacement	TBD	WTR-65	-		030,000			3,000,000	1,500,000	4,500,000
Sodium Hypo Gen System Ellsworth	TBD	WTR-64	-		900,000			.,,	, ,	900,000
Ellsworth Well Rehabilitation	TBD	WTR-16	-				300,000			300,000
Ellsworth Greensand Replacement	TBD	WTR-155	-							-
Ellsworth Well Replacement Ellsworth Roof Replacement	TBD TBD	WTR-156 WTR-160	-	700,000					 	700.000
Westside Wellfield Property	TBD	WTR-160 WTR-A1-24		700,000					2,000,000	2,000,000
Westside Wellfield Construction	TBD	WTR-A1-24							,000,000	_,000,000
PRODUCTION PROJECTS - OTHER:			-				•	•		
Treatment Regulations Compliance	TBD	WTR-A1-23	-					1,000,000		1,000,000
45th St Booster Pump Station Replace	TBD	WTR-146	-				1,750,000		40.000	1,750,000
Study for Adding a 4th Pump at St. Johns Study for Additional HH Tanks	TBD TBD	TBD TBD	-						10,000	10,000
Reservoir Install Southeast	TBD	TBD	-							-
Standpipe in NE	TBD	TBD	-							-
										-
SCADA Projects										-
SCADA Firewall/Security/Data Concent/PLC Software SCADA PLC/HMI Upgrade	PRJ100267 TBD	WTR-A1-29 WTR-A1-29	464,562	290,000	30,000	104,000	31,000			290,000 165,000
SCADA PLC/Hilli Opgrade SCADA Software	PRJ100268	WTR-A1-29 WTR-A1-29		76,000	30,000	104,000	16,000	216,000	23,000	331,000
Control Contract	1110100200	***************************************		70,000			10,000	210,000	20,000	-
Water Distribution Projects										-
PRV Flowmeters/SCADA System Connections	PRJ083332				112,677					112,677
Broadway - 9th St to 17th St	PRJ083556	WTR-150	5,646	375,000	375,000					750,000
WS 5 to WS 9 Transmission Main Water Main NE 49th St - NE 15th Ave to 40th Ave	PRJ083557 PRJ100269	WTR-51 WTR-36	3,511,268 75,000	1,170,000 1,125,000						1,170,000 1,125,000
99th St Extension, 94th Ave to 104th Ave County	PRJ083560	WTR-109	6,440	600,000						600,000
**SE 1st St - 164th Ave. to 192nd Ave.	PRJ100270	WTR-153	-	355,000						355,000
VL Rezone South of WS 1	TBD	WTR-143			310,000					310,000
**NE 18th St - 97th Ave to 107th Ave Water Main	TBD	WTR-151	-			20,000	100,000			120,000
SCIP Coordination Projects Leak Abatement	PRJ083563 PRJ100244	WTR-A1-10 WTR-A1-3	-	100,000 920,000	100,000 100,000	1,000,000	100,000	100,000 600,000	1,700,000	600,000 4,920,000
Water Demand Response	PRJ100244 PRJ083553	WTR-A1-3	-	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000
99th St Transmission Main - 140th Ct to Ward Rd	TBD	WTR-96	-	550,000	555,000	300,000	555,000	2,777,000	300,000	2,777,000
SR 500/I-5 Interchange (move 24")*	TBD	WTR-49	-					. ,.,-	550,000	550,000
Y St - 32nd St to 35th St.	PRJ083749	WTR-162	30,000	263,524						
Lower Grand Industrial Area	PRJ100439	WTR-163	6,000	50,000					-	
Other Water Projects Water System Comp Plan	TBD	TBD						250,000	200,000	450,000
Operations Center Redevelopment	PRJ083491	TBD	126,049					200,000	200,000	-30,000
			,							-
New Projects Master Plan Studies										-
Rezone Study for Vanc Low and Vanc High	PRJ100245				50,000				1	50,000
O&M Program Electronic Manual New Projects Master Plan Distribution	PRJ100246	WTR-A1-112	-		300,000				 	300,000
			•							-
17th St. to McLoughlin Blvd., F St. to I-5 (D-3)	TBD	WTR-115		150,000						150,000
52nd St - Daniels to Columbia (D-06)	TBD	WTR-152		45,000				_		45,000
New Parks of Marks Blow Trees			-							-
New Projects Master Plan Transmission **18th St Trans Main-136th to 162nd (T-40 ph2)	TBD	WTR-119							-	-
4th Plain Blvd., 36th Ave. to Lincoln Ave. (T-3)	PRJ100248	WTR-119	73,891	2,282,060					t	2,282,060
Daniels St. to Main St., 19th St. to 4th Plain Blvd. (T-6)	TBD	WTR-123	-,	,,-30	900,000					900,000
E St., 16th St. to 22nd St. (T-7)	TBD	WTR-124	-	· · · · · ·	475,000			_		475,000
NE 4th Plain Blvd. and 25th St., Lincoln Ave. to Grant St. (T-4)	TBD	WTR-125	-		475,000					475,000
Haagen Park, north of 9th St. (T-37)	TBD	WTR-128	-		265,000					265,000
WS 5 to Evergreen Trans Main Blandford (T-51) 25th St., Grant St. to Franklin St. (T-5)	TBD TBD	WTR-120 WTR-126	-			932,000 70,000			 	932,000 70,000
SE Mill Plain Blvd 124th Ave. to 131st Ave. (T-46)	TBD	WTR-126 WTR-130	-			70,000 825,000			—	70,000 825,000
NE 9th St. to 18th St., 112th Ave. to 129th Ave. (T-46)	TBD	WTR-130	-			200,000	5,300,000			5,500,000
Transmission Main - Burton Rd (T-34)	TBD	WTR-6				-,		200,000	2,700,000	2,900,000
SE Chkalov Dr., south of Mill Plain Blvd. (T-45)	TBD	WTR-129	-					515,000		515,000
Daniels St 27th to 33rd St. (#9)	PRJ100409	WTR -152	340,000	130,000	## · · · ·					130,000
NW Lavina St. & 42nd. St. (#7) Jefferson St. Realignment	TBD	WTR -157		80,000	580,000	10.000	140.000		 	660,000
Jeneisun St. Neangrifferit	TBD	WTR - 161				10,000	140,000		 	150,000
Total Water Project			16,886,818	24.530.584	21,102,677	16,831,000	17,137,000	16,078,000	9,333,000	104,698,737
* 2020 Budget amounts include projected 2019 carny-forward				,			, , , , , , , ,			

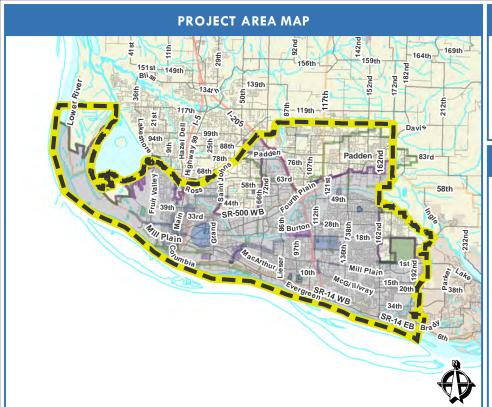
Total Water Project

* 2020 Budget amounts include projected 2019 carry-forward

**Project timing is dependent upon the timing of the overriding project.



PROJECT: LEAK ABATEMENT



PROJECT SUMMARY

Program/Discipline Type: Water

Project Type: Distribution

Project Status: Active

PROJECT DESCRIPTION

Project Description

Program for unplanned repair of substandard leaking water main. Water CIP priority #13 of 25.

Project Justification

2 - Improve safety/reliability; 4- Replace/preserve existing systems; and 5 - Lower Operating Costs - Contingency fund for emergency repairs

Project Area Water Project Areas Clark County Transportation Project Areas SCIP Project Areas Battle Ground Sanitary Sewer Project Areas Project Polys Camas Surface Water Project Areas Vancouver City Limits Washougal

VICINITY MAP Uses 119th 117th 12 to 15 to

FUNDING & SCHEDULE

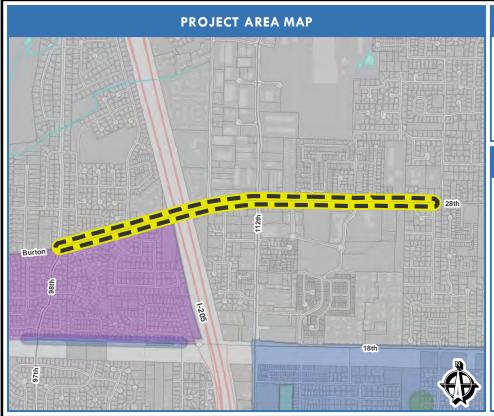
Budget / Proj. #: PRJ100244

Budget / Proj. Task #:

Total Project Cost: \$4,300,000.00



PROJECT: TRANSMISSION MAIN-NE BURTON RD (T-34)



PROJECT SUMMARY

Program/Discipline Type: Water

Project Type: Distribution

Project Status: Future

PROJECT DESCRIPTION

Project Description

3 - Add transmission capactiy, to move water from supply sources to areas with increasing demand.

Project Justification

Install a 24 inch transmission main to the east from NE 97th Ave to NE 124th Ave in Burton Rd. Transmission mains are needed to move the water from the southwest to the east. This project improves transmission capabilities from WS 1 and Ellsworth to the east.

Project Area SCIP Project Areas Clark County Transportation Project Areas Project Polys Battle Ground Sanitary Sewer Project Areas Vancouver City Limits Camas Surface Water Project Areas Building Footprints Washougal Water Project Areas

VICINITY MAP 1390 1190 1170 1390 1190 1170 1390 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190

FUNDING & SCHEDULE

Budget / Proj. #: N/A

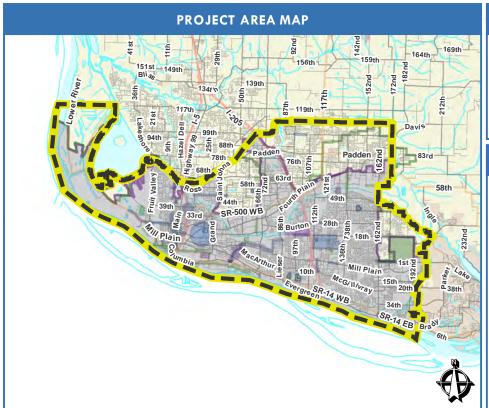
Budget / Proj. Task #:

Total Project Cost: \$2,900,000.00

^{*}All project timing will be dependent on coordination with other departments including streets, pavement management, sewer, water and surface water.



PROJECT: SCIP COORDINATION PROJECTS



PROJECT SUMMARY

Program/Discipline Type: Water

Project Type: Distribution

Project Status: Active

PROJECT DESCRIPTION

Project Description

100,000/yr for coordination with Sewer Connection Incentive Program. Water CIP priority #25 of 25.

Project Justification

4 - Replace/preserve/rehabilitate aging main or substandard pipe materials in the distribution system. Projects replace aging main or substandard pipe materials in the distribution system, during scheduled SCIP projects.

LEGEND Project Area Water Project Areas Clark County Transportation Project Areas SCIP Project Areas Battle Ground Sanitary Sewer Project Areas Project Polys Camas Surface Water Project Areas Vancouver City Limits Washougal

VICINITY MAP 119th 1170 13 to 119th 125th 125th

FUNDING & SCHEDULE

Budget / Proj. #: PRJ083563

Budget / Proj. Task #:

Total Project Cost: \$600,000.00



PROJECT: PRV FLOWMETERS/SCADA SYSTEM CONNECTIONS



PROJECT SUMMARY

Program/Discipline Type: Water

Project Type: Distribution

Project Status: Active

PROJECT DESCRIPTION

Project Description

2 - Improve system safety by improving reliability of data collection throughout the water system.

Project Justification

Provides SCADA system connection to support improved operations and system monitoring capabilities. This upgrades our existing data collection capability for system operating pressures and flows, at all pressure reducing valves

Project Area Water Project Areas Clark County Transportation Project Areas SCIP Project Areas Battle Ground Sanitary Sewer Project Areas Project Polys Camas Surface Water Project Areas Vancouver City Limits Washougal

FUNDING & SCHEDULE

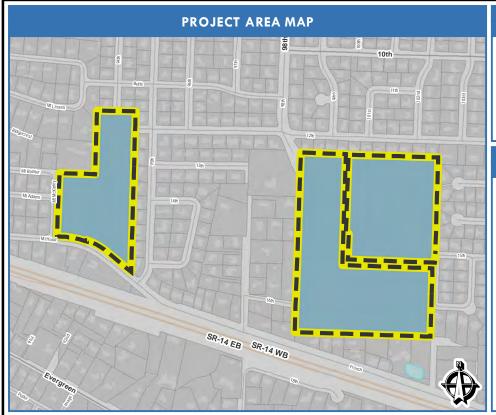
Budget / Proj. #: PRJ083332

Budget / Proj. Task #:

Total Project Cost: \$112,677.00



PROJECT: ELLSWORTH WELL REHABILITATION



PROJECT SUMMARY

Program/Discipline Type: Water

Project Type: Production

Project Status: Future

PROJECT DESCRIPTION

Project Description

Scheduled rehabilitation of three production wells at Ellsworth.

Project Justification

4 -Replace/repair/preserve existing assets. Project as identified by Water Operations. Site hydrogeologic conditions require well rehabilitation every 6-8 years to maintain system reliability, production capacity and prolong asset life. Rehabilitation of all three production wells at Ellsworth.

Project Area SCIP Project Areas Clark County Transportation Project Areas Project Polys Battle Ground Sanitary Sewer Project Areas Vancouver City Limits Camas Surface Water Project Areas Building Footprints Washougal Water Project Areas Taxlots

VICINITY MAP 119th 1170 13 to 119th 125th 125th

FUNDING & SCHEDULE

Budget / Proj. #: PRJ083460

Budget / Proj. Task #:

Total Project Cost: \$300,000.00

^{*}All project timing will be dependent on coordination with other departments including streets, pavement management, sewer, water and surface water.



PROJECT: TREATMENT REGULATIONS COMPLIANCE



PROJECT SUMMARY

Program/Discipline Type: Water

Project Type: Production

Project Status: Future

PROJECT DESCRIPTION

Project Description

Program to fund future changes in drinking water regulations.

Project Justification

1 - Compliance with Regulations. Budget provided for unforeseen projects as needed to meet future changes to drinking water regulations. This could include additional treatment and/or storage requirements should regulations increase in the future.

Project Area Water Project Areas Clark County Transportation Project Areas SCIP Project Areas Battle Ground Sanitary Sewer Project Areas Project Polys Camas Surface Water Project Areas Vancouver City Limits Washougal

VICINITY MAP 139th 130th 139th 139th 139th 139th 139th 139th 139th 139th 139th 139t

FUNDING & SCHEDULE

Budget / Proj. #: TBD

Budget / Proj. Task #:

Total Project Cost: \$1,000,000.00



PROJECT: WATER DEMAND RESPONSE



PROJECT SUMMARY

Program/Discipline Type: Water

Project Type: Distribution

Project Status: Active

PROJECT DESCRIPTION

Project Description

Funds for unexpected project that come up during the budget cycle. Water CIP priority #23 of 25.

Project Justification

4-Replace/rehabilitate/preserve system. General Line Item for all Demand Response Projects. Funds are typically used to purchase parts for developers on oversize main installation projects. This project covers otherwise unscheduled work during roadway coordination, emergency work, or oversized mains associated with developments. Helps build needed improvements while roadways are under construction.

Project Area Water Project Areas Clark County Transportation Project Areas SCIP Project Areas Battle Ground Sanitary Sewer Project Areas Project Polys Camas Surface Water Project Areas Vancouver City Limits Washougal

VICINITY MAP 119th 1170 13 to 119th 125th 125th

FUNDING & SCHEDULE

Budget / Proj. #: PRJ083553

Budget / Proj. Task #:

Total Project Cost: \$1,800,000.00



PROJECT: SCADA SYSTEM PROJECTS



PROJECT SUMMARY

Program/Discipline Type: Water

Project Type: Production

Project Status: Active

PROJECT DESCRIPTION

Project Description

Update our SCADA system software and all associated hardware at all Water Stations.

Project Justification

2 - Improve system security by making continuous improvement to the SCADA system. Project budget to improve reliability for system monitoring and operations, improve system redundancy and operational monitoring and reporting capabilities. Placeholder for ongoing upgrades to the SCADA system as technology continues to improve. Current projects for 2019-2025 6 yr CIP: 1) PRJ100267 -SCADA Firewall/Security/Data Connet/PLC SoftWare \$971,000; 2) PRJ100268 - SCADA PLC/HMI Software - \$232,000; 3) PRJ100268 - SCADA Software - \$76,000

Project Area Water Project Areas Clark County Transportation Project Areas SCIP Project Areas Battle Ground Sanitary Sewer Project Areas Project Polys Camas Surface Water Project Areas Vancouver City Limits Washougal

VICINITY MAP 119th 1170 13 to 119th 125th 125th

FUNDING & SCHEDULE

Budget / Proj. #: PRJ100267

Budget / Proj. Task #:

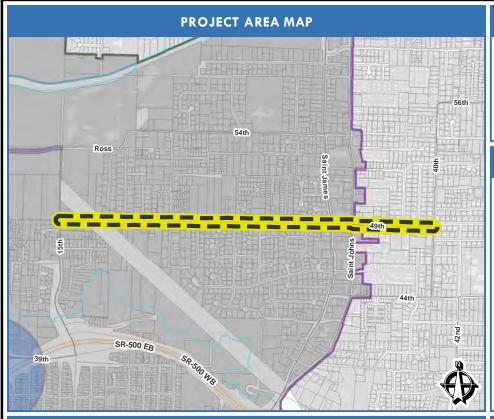
Total Project Cost: \$1,000,000.00

*Start of Const. (Year): 2019

27



PROJECT: WATER MAIN NE 49TH ST, NE 15TH AVE TO ST. JOHN'S BLVD.



PROJECT SUMMARY

Program/Discipline Type: Water

Project Type: Distribution

Project Status: Active

PROJECT DESCRIPTION

Project Description

Install 2500 LF of 10 inch and 4,300 LF of 8 inch water main to replace substandard main. Water CIP priority #14 of 25.

Project Justification

4 - Replace/preserve/rehabilitate systems - This project replaces substandard Asbestos Cement piping at high risk for leak failure, and improve relaiblity. Funded for design in 2019 for \$100,000, and \$805,000 for construction in 2020

Project Area SCIP Project Areas Clark County Transportation Project Areas Project Polys Battle Ground Sanitary Sewer Project Areas Vancouver City Limits Camas Surface Water Project Areas Building Footprints Washougal Water Project Areas Taxlots

VICINITY MAP 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390

FUNDING & SCHEDULE

Budget / Proj. #: PRJ100269

Budget / Proj. Task #:

Total Project Cost: \$1,200,000.00

^{*}All project timing will be dependent on coordination with other departments including streets, pavement management, sewer, water and surface water.



PROJECT: WATER STATION 3 MASTER PLAN



PROJECT SUMMARY

Program/Discipline Type: Water

Project Type: Production

Project Status: Active

PROJECT DESCRIPTION

Project Description

Master Plan for Water Station 3, to identify needed upgrades.

Project Justification

4 - Replace/Preserve/Repair existing assets. Project will produce a site master plan for Water Station 3. Water Station #3 is reaching the end of it's service life. This project will identify and prioritize needed upgrades, to replace assets that have reached the end of their useful life.

Project Area SCIP Project Areas Clark County Transportation Project Areas Project Polys Battle Ground Sanitary Sewer Project Areas Vancouver City Limits Camas Surface Water Project Areas Building Footprints Washougal Water Project Areas Taxlots

FUNDING & SCHEDULE

Budget / Proj. #: TBD

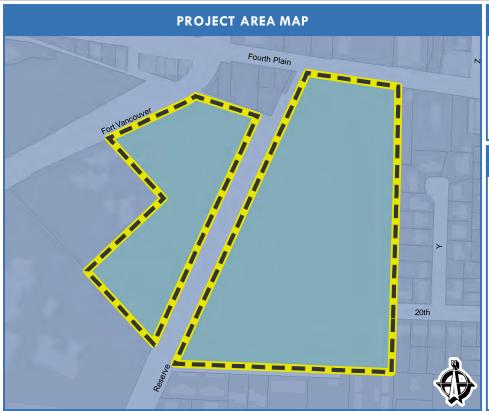
Budget / Proj. Task #:

Total Project Cost: \$130,000.00

^{*}All project timing will be dependent on coordination with other departments including streets, pavement management, sewer, water and surface water.



PROJECT: WATER STATION #1 - TWO 4.0 MG RESERVOIRS AND STANDPIPE



PROJECT SUMMARY

Program/Discipline Type: Water

Project Type: Production

Active **Project Status:**

PROJECT DESCRIPTION

Project Description

Construct two new 4 MG reservoirs meeting current seismic standards, to replace existing. Water CIP priority #1 of 25.

Project Justification

4 - Replace/preseve/rehabilitate existing systems - this project builds storage improvements identified in 2005 master plan. A reservoir constructed in 1909 and another constructed in the 1930's will be replaced by two new seismically sound 4 million gallon reservoirs. The existing 250 million gallon elevated tower constructed in the 1930's will be replaced with a new 1 million gallon steel standpipe. The design is to be completed in 2018 with construction to start in 2019. The construction duration is expected to be two and a half years, ending in 2022.

LEGEND Project Area **SCIP Project Areas** Clark County Transportation Project Areas Project Polys Battle Ground Sanitary Sewer Project Areas Vancouver City Limits Surface Water Project Areas **Building Footprints** Washougal Water Project Areas

VICINITY MAP **FUNDING & SCHEDULE** PRJ083462

Budget / Proj. #:

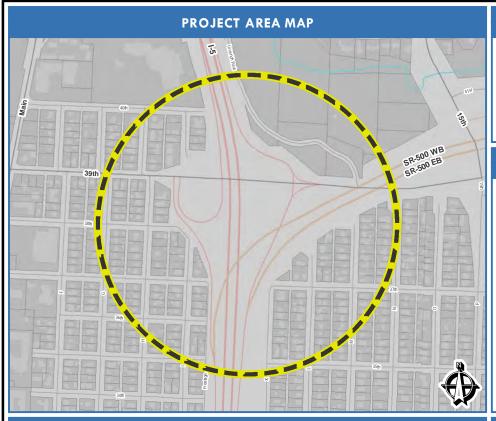
Budget / Proj. Task #:

Total Project Cost: \$24,480,000.00

^{*}All project timing will be dependent on coordination with other departments including streets, pavement management, sewer, water and surface water.



PROJECT: SR 500/I-5 INTERCHANGE (MOVE 24")



PROJECT SUMMARY

Program/Discipline Type: Water

Project Type: Distribution

Project Status: Future

PROJECT DESCRIPTION

Project Description

Waterline coordination for future I-5 Columbia River Crossing.

Project Justification

4 - Replace/preserve/rehabilitate existing water infrastructure. Budget for coordination with the WA State Department of Transportation Columbia River Crossing, & to protect and/or relocate existing water facilities which will be impacted by the State's proposed construction.

Project Area SCIP Project Areas Clark County Transportation Project Areas Project Polys Battle Ground Sanitary Sewer Project Areas Vancouver City Limits Camas Surface Water Project Areas Building Footprints Washougal Water Project Areas Taxlots



FUNDING & SCHEDULE

Budget / Proj. #: TBD

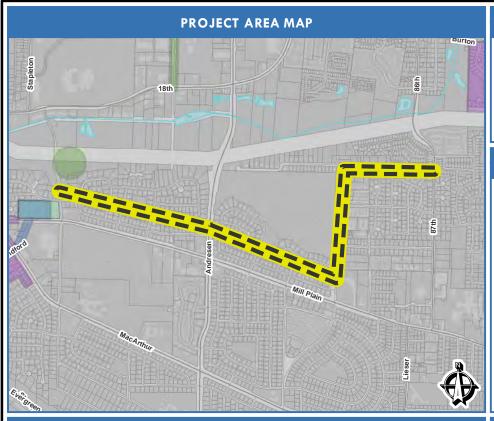
Budget / Proj. Task #:

Total Project Cost: \$550,000.00

^{*}All project timing will be dependent on coordination with other departments including streets, pavement management, sewer, water and surface water.



PROJECT: WS 5 TO WS 9 TRANSMISSION MAIN



PROJECT SUMMARY

Program/Discipline Type: Water

Project Type: Production

Project Status: Active

PROJECT DESCRIPTION

Project Description

Install new water transmission pipeline to improve flow to east half of water system.

Project Justification

3 - New systems to provide additional capacity to move water from supply sources to areas with increasing demand. This project will improve our capacity to move larger amounts of water from production sites in west half of service area, to customers in eastern part of service area.

Project Area SCIP Project Areas Clark County Transportation Project Areas Project Polys Battle Ground Sanitary Sewer Project Areas Vancouver City Limits Camas Surface Water Project Areas Building Footprints Washougal Water Project Areas Taxlots



FUNDING & SCHEDULE

Budget / Proj. #: PRJ083557

Budget / Proj. Task #:

Total Project Cost: \$4,700,000.00

^{*}All project timing will be dependent on coordination with other departments including streets, pavement management, sewer, water and surface water.



PROJECT: WATER STATION 3 RESERVOIR/TOWER/BOOSTER REPLACEMENT



PROJECT SUMMARY

Program/Discipline Type: Water

Project Type: Production

Project Status: Future

PROJECT DESCRIPTION

Project Description

Replace aging tower, booster station and reservoir at WS 3. Water CIP priority #11 of 25.

Project Justification

4 - Replace/preserve/rehabilitate aging water storage facilities to extend asset service life. Replacement of the aging reservoir and tower at WS 3 will extend asset service life and also improve system reliability.

Project Area SCIP Project Areas Clark County Transportation Project Areas Project Polys Battle Ground Sanitary Sewer Project Areas Vancouver City Limits Camas Surface Water Project Areas Building Footprints Washougal Water Project Areas

VICINITY MAP 119th 177th 18 6 7 6 119th 20 129th 199th 199t

FUNDING & SCHEDULE

Budget / Proj. #: TBD

Budget / Proj. Task #:

Total Project Cost: \$16,920,000.00

*Start of Const. (Year): 2022-2023

^{*}All project timing will be dependent on coordination with other departments including streets, pavement management, sewer, water and surface water.



PROJECT: WATER STATION 3 - REPLACE WELLS 1 & 2 WITH ONE WELL



PROJECT SUMMARY

Program/Discipline Type: Water

Project Type: Production

Project Status: Future

PROJECT DESCRIPTION

Project Description

Replace aging wells to extend service life.

Project Justification

4 - Replace/preserve/rehabilitate existing assets; & 5- Lower operating costs. Replacement of aging wells based on performance and condition. Replacement of aging assets will maintain reliability of the existing well field and pumping capacity.

Project Area SCIP Project Areas Clark County Transportation Project Areas Project Polys Battle Ground Sanitary Sewer Project Areas Vancouver City Limits Camas Surface Water Project Areas Building Footprints Washougal Water Project Areas Taxlots

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FUNDING & SCHEDULE

Budget / Proj. #:

Budget / Proj. Task #:

Total Project Cost: \$1,700,000.00

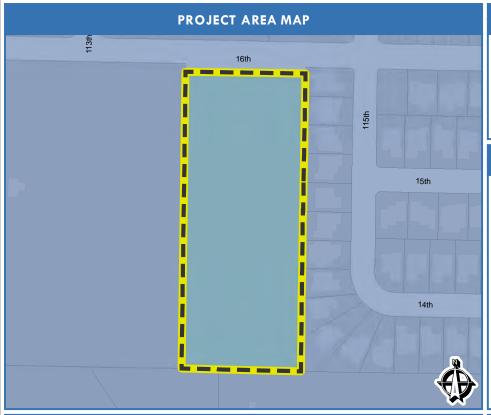
*Start of Const. (Year): 2025

TBD

^{*}All project timing will be dependent on coordination with other departments including streets, pavement management, sewer, water and surface water.



PROJECT: WATER STATION 7 GREENSAND



PROJECT SUMMARY

Program/Discipline Type: Water

Project Type: Production

Project Status: Future

PROJECT DESCRIPTION

Project Description

Replace greensand in all filters at WS 7.

Project Justification

4 - Replace/preserve/rehabilitate existing water filter system rehab to extend asset life. The WS 7 filtration system uses a material called greensand, which breaks down over time and needs periodic replacement (every 20 years)

Project Area SCIP Project Areas Clark County Transportation Project Areas Project Polys Battle Ground Sanitary Sewer Project Areas Vancouver City Limits Camas Surface Water Project Areas Building Footprints Washougal Water Project Areas Taxlots

FUNDING & SCHEDULE

Budget / Proj. #: N/A

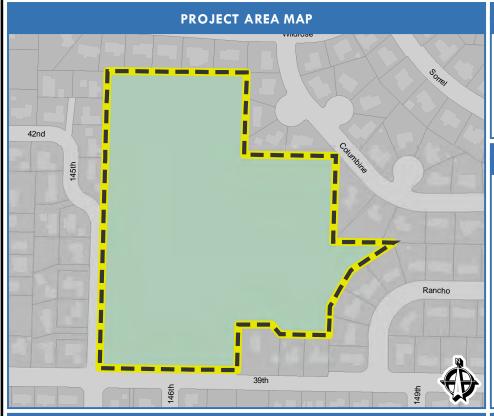
Budget / Proj. Task #:

Total Project Cost: \$200,000.00

^{*}All project timing will be dependent on coordination with other departments including streets, pavement management, sewer, water and surface water.



PROJECT: SODIUM HYPO GEN SYSTEM WS 9



PROJECT SUMMARY

Program/Discipline Type: Water

Project Type: Production

Project Status: Active

PROJECT DESCRIPTION

Project Description

Replace/upgrade chlorine gas disinfection system at WS 9. Water CIP priority #2 of 25.

Project Justification

2 - Safety - Improves operations and system safety by eliminating chlorine gas disinfection systems; and 5 - lowers operating costs. Chlorine gas disinfection systems are becoming more expensive to operate. This replaces the existing chlorine gas system at WS 9 with a sodium hypochlorite generation system, which costs less and is much safer for the community and operators.

Project Area SCIP Project Areas Clark County Transportation Project Areas Project Polys Battle Ground Sanitary Sewer Project Areas Vancouver City Limits Camas Surface Water Project Areas Building Footprints Washougal Water Project Areas Taxlots

VICINITY MAP Service of the service

FUNDING & SCHEDULE

Budget / Proj. #: PRJ083533

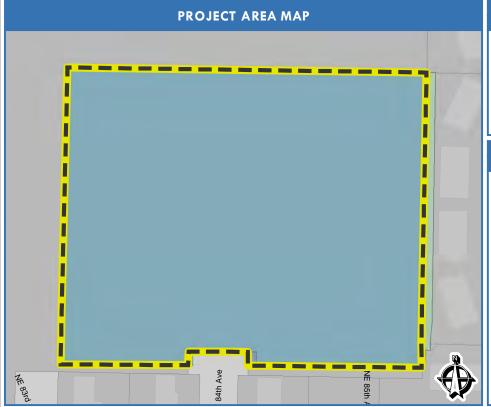
Budget / Proj. Task #:

Total Project Cost: \$2,400,000.00

^{*}All project timing will be dependent on coordination with other departments including streets, pavement management, sewer, water and surface water.



PROJECT: SODIUM HYPO GEN SYSTEM WS 15



PROJECT SUMMARY

Program/Discipline Type: Water

Project Type: Production

Project Status: Future

PROJECT DESCRIPTION

Project Description

Replace WS 15 chlorine gas disinfection to a sodium hypochlorite system. Water CIP priority #8 of 25.

Project Justification

2 - Improves system safety by eliminating chlorine gas disinfection systems; and 5 - lowers operating costs. Chlorine gas disinfection systems are becoming more expensive to operate. This replaces the existing system at WS 15 with a standardized sodium hypochlorite generation system. The city has standardized a new technology and is upgrading all systems for maintenance consistency and reliability.

Project Area SCIP Project Areas Clark County Transportation Project Areas Project Polys Battle Ground Sanitary Sewer Project Areas Vancouver City Limits Camas Surface Water Project Areas Building Footprints Washougal Water Project Areas Taxlots

VICINITY MAP 119h 177h 3 6 7 6 119h 2 7 6 1

FUNDING & SCHEDULE

Budget / Proj. #: PRJ083540

Budget / Proj. Task #:

Total Project Cost: \$650,000.00

^{*}All project timing will be dependent on coordination with other departments including streets, pavement management, sewer, water and surface water.



PROJECT: SODIUM HYPO GEN SYSTEM ELLSWORTH



PROJECT SUMMARY

Program/Discipline Type: Water

Project Type: Production

Project Status: Active

PROJECT DESCRIPTION

Project Description

Replace/upgrade chlorine gas disinfection system at Ellsworth. Water CIP priority #9 of 25.

Project Justification

2 - Improves system safety by eliminating chlorine gas disinfection systems; and 5 - lowers operating costs. Chlorine gas disinfection systems are becoming more expensive to operate. This replaces the existing system at Ellsworth with a standardized sodium hypochlorite generation system. The city has standardized a new technology and is upgrading all systems for maintenance consistency and reliability.

Project Area SCIP Project Areas Clark County Transportation Project Areas Project Polys Battle Ground Sanitary Sewer Project Areas Vancouver City Limits Camas Surface Water Project Areas Building Footprints Washougal Water Project Areas

VICINITY MAP 139th 179th 177th 177th 18 th 19 t

FUNDING & SCHEDULE

Budget / Proj. #: TBD

Budget / Proj. Task #:

Total Project Cost: \$900,000.00

^{*}All project timing will be dependent on coordination with other departments including streets, pavement management, sewer, water and surface water.



PROJECT: WATER STATION 15 WELLS 1-4 REPLACEMENT



PROJECT SUMMARY

Program/Discipline Type: Water

Project Type: Production

Project Status: Future

PROJECT DESCRIPTION

Project Description

Build three new wells at WS 15 to fully use existing water rights.

Project Justification

3 - New systems; new wells are needed at WS 15 to fully use our existing water rights. This project will build three new wells, to replace the existing ones which currently do not fully use our water rights. The new wells will increase our production capacity by allowing us to fully utilize our water rights

Project Area SCIP Project Areas Clark County Transportation Project Areas Project Polys Battle Ground Sanitary Sewer Project Areas Vancouver City Limits Camas Surface Water Project Areas Building Footprints Washougal Water Project Areas Taxlots

FUNDING & SCHEDULE

Budget / Proj. #: N/A

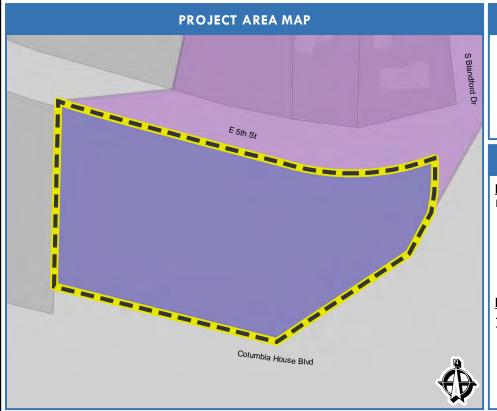
Budget / Proj. Task #:

Total Project Cost: \$4,500,000.00

^{*}All project timing will be dependent on coordination with other departments including streets, pavement management, sewer, water and surface water.



PROJECT: WATER STATION 4 - REPLACE WELL 4 BUILDING



PROJECT SUMMARY

Program/Discipline Type: Water
Project Type: Production

Project Status: Active

PROJECT DESCRIPTION

Project Description

Replace existing building for Well 4 at WS4.

Project Justification

4 - Replace/preserve/rehabilitate assets; to replace a deteriorating building in poor condition. This project will replace the building sitting over Well #4 at WS 4.

Project Area SCIP Project Areas Clark County Transportation Project Areas Project Polys Battle Ground Sanitary Sewer Project Areas Vancouver City Limits Camas Surface Water Project Areas Building Footprints Washougal Water Project Areas Taxlots

VICINITY MAP 119th 1770 18 6 7 6 119th 20 119th 1970 198th 198th

FUNDING & SCHEDULE

Budget / Proj. #: PRJ100240

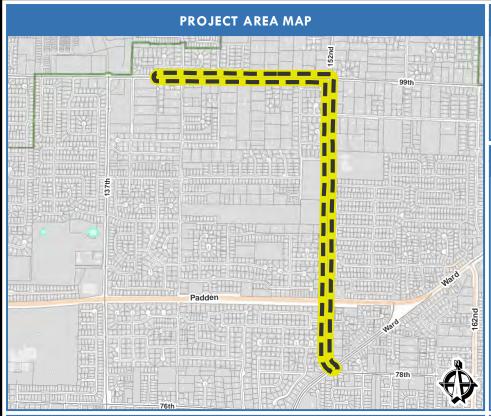
Budget / Proj. Task #:

Total Project Cost: \$400,000.00

^{*}All project timing will be dependent on coordination with other departments including streets, pavement management, sewer, water and surface water.



PROJECT: NE 99TH ST TRANS MAIN - NE 140TH AVE TO WARD RD.



PROJECT SUMMARY

Program/Discipline Type: Water

Project Type: Distribution

Project Status: Future

PROJECT DESCRIPTION

Project Description

New transmission main to improve system capacity between WS 9 to WS 14.

Project Justification

4 - New systems to increase transmission capacity as identified in last Water System Comp Plan. Add new transmission capacity as identified in last Water System Comp Plan, needed to move water from supply sources to areas with increasing demand. Budget continues onstruction of new transmission main intended to increase water transmission capacity from WS 9 to WS 14

Project Area SCIP Project Areas Clark County Transportation Project Areas Project Polys Battle Ground Sanitary Sewer Project Areas Vancouver City Limits Camas Surface Water Project Areas Building Footprints Washougal Taxlots

VICINITY MAP 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390

FUNDING & SCHEDULE

Budget / Proj. #: TBD

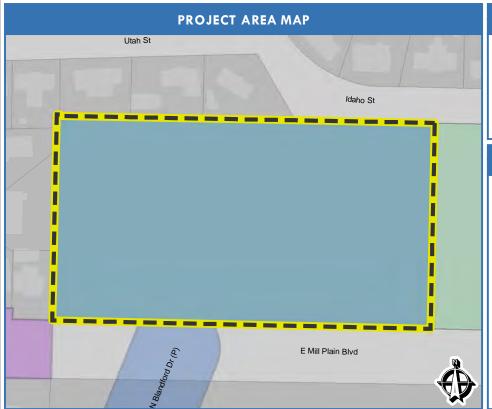
Budget / Proj. Task #:

Total Project Cost: \$2,777,000.00

^{*}All project timing will be dependent on coordination with other departments including streets, pavement management, sewer, water and surface water.



PROJECT: WATER STATION 5 RESERVOIR, BOOSTER PUMPS & E-POWER



PROJECT SUMMARY

Program/Discipline Type: Water

Project Type: Production

Project Status: Active

PROJECT DESCRIPTION

Project Description

Replace existing reservoir and expand pumping system at WS 5 to improve transmission capacity to service area in Heights High Pressure Zone. Water CIP priority #5 of 25.

Project Justification

3 - New systems to provide additional capacity for future growth and improved reliability. Install additional pumping capacity at Water Station 5 to meet the growing demand and distribute more water to Heights High. Formerly listed as WTR-50

Project Area SCIP Project Areas Clark County Transportation Project Areas Project Polys Battle Ground Sanitary Sewer Project Areas Vancouver City Limits Camas Surface Water Project Areas Building Footprints Washougal Water Project Areas Taxlots

VICINITY MAP 119h 177h 3 6 7 6 119h 2 7 6 1

FUNDING & SCHEDULE

Budget / Proj. #: PR100238

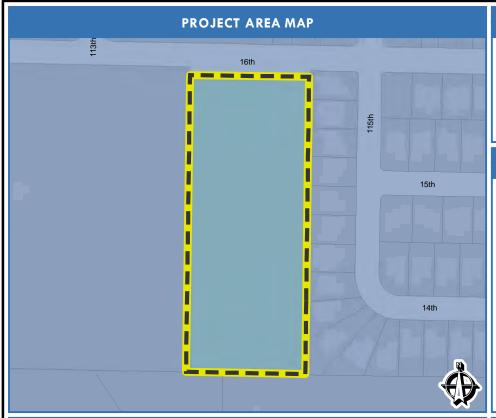
Budget / Proj. Task #:

Total Project Cost: \$25,600,000.00

^{*}All project timing will be dependent on coordination with other departments including streets, pavement management, sewer, water and surface water.



PROJECT: WS 7 HYPO GEN SYSTEM



PROJECT SUMMARY

Program/Discipline Type: Water

Project Type: Production

Project Status: Future

PROJECT DESCRIPTION

Project Description

Replace/upgrade existing sodium hypochlorite disinfection system at WS 7.

Project Justification

5 - Lower operating costs by replacing the existing sodium hypochlorite system with a new one. The city has a new standardized, disinfection technology and is upgrading all systems for maintenance consistency and reliability. Replacing the existing aging sodium hypochlorite system at WS 7 will reduce our annual operations and maintenance costs by reducing frequent repairs.

Project Area SCIP Project Areas Clark County Transportation Project Areas Project Polys Battle Ground Sanitary Sewer Project Areas Vancouver City Limits Camas Surface Water Project Areas Building Footprints Washougal Water Project Areas Taxlots

FUNDING & SCHEDULE

Budget / Proj. #: PRJ100237

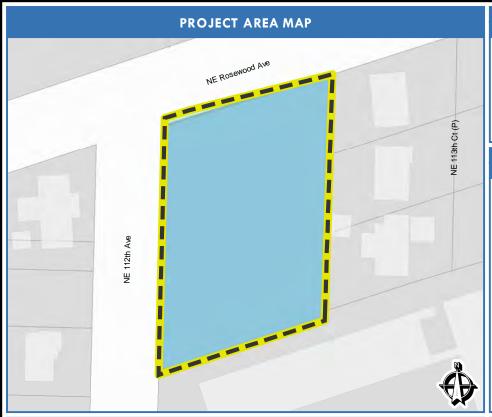
Budget / Proj. Task #:

Total Project Cost: \$750,000.00

^{*}All project timing will be dependent on coordination with other departments including streets, pavement management, sewer, water and surface water.



PROJECT: WS 8 HYPO GEN SYSTEM



PROJECT SUMMARY

Program/Discipline Type: Water

Project Type: Production

Project Status: Active

PROJECT DESCRIPTION

Project Description

Replace and upgrade existing sodium hypochlorite disinfection system at WS 8.

Project Justification

5 - Lower operating costs by replacing the existing sodium hypochlorite system with a new one. The city has a new standardized, disinfection technology and is upgrading all systems for maintenance consistency and reliability. Replacing the existing aging sodium hypochloriite system at WS 7 will reduce our annual operations and maintenance costs by reducing frequent repairs.

Project Area SCIP Project Areas Clark County Transportation Project Areas Project Polys Battle Ground Sanitary Sewer Project Areas Vancouver City Limits Camas Surface Water Project Areas Building Footprints Washougal Water Project Areas Taxlots

FUNDING & SCHEDULE

Budget / Proj. #: PRJ100239

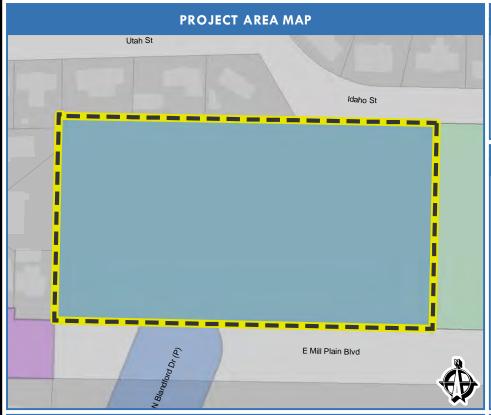
Budget / Proj. Task #:

Total Project Cost: \$700,000.00

^{*}All project timing will be dependent on coordination with other departments including streets, pavement management, sewer, water and surface water.



PROJECT: WS 5 INTERNAL TOWER COATING



PROJECT SUMMARY

Program/Discipline Type: Water

Project Type: Production

Project Status: Active

PROJECT DESCRIPTION

Project Description

Rehabilitate existing WS 5 Tower lining.

Project Justification

4 - Replace/preserve/rehabilitate the internal coating for our existing elevated water tower, to extend asset life by preventing corrosion. Rehab existing lining for our aging elevated steel tank, to extend asset service life.

Project Area SCIP Project Areas Clark County Transportation Project Areas Project Polys Battle Ground Sanitary Sewer Project Areas Vancouver City Limits Camas Surface Water Project Areas Building Footprints Washougal Water Project Areas

VICINITY MAP 119th 177th 3 6 7 2 119th 328th 2 2 1 19th 328th 328

FUNDING & SCHEDULE

Budget / Proj. #: PRJ100241

Budget / Proj. Task #:

Total Project Cost: \$700,000.00

^{*}All project timing will be dependent on coordination with other departments including streets, pavement management, sewer, water and surface water.





PROJECT: WS 6 INTERNAL/EXTERNAL TOWER COATING



PROJECT SUMMARY

Program/Discipline Type: Water

Project Type: Production

Project Status: Active

PROJECT DESCRIPTION

Project Description

Rehabilitate existing WS 6 Tower with new external and intenal coatings.

Project Justification

4 - Replace/preserve/rehabilitate inside and outside of the existing elevated water tower, extending service life by preventing corrosion. Rehab aging elevated steel tank lining (internal and exterior) to extend asset service life. (Formerly identified as WTR-47).

Project Area SCIP Project Areas Clark County Transportation Project Areas Project Polys Battle Ground Sanitary Sewer Project Areas Vancouver City Limits Camas Surface Water Project Areas Building Footprints Washougal Water Project Areas

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FUNDING & SCHEDULE

Budget / Proj. #: PRJ100242

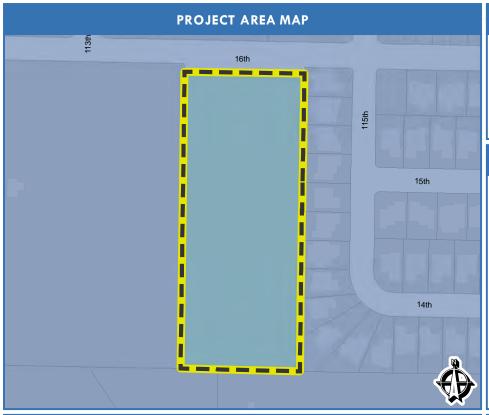
Budget / Proj. Task #:

Total Project Cost: \$1,500,000.00

^{*}All project timing will be dependent on coordination with other departments including streets, pavement management, sewer, water and surface water.



PROJECT: WS 7 INTERNAL TOWER COATING



PROJECT SUMMARY

Program/Discipline Type: Water

Project Type: Production

Project Status: Future

PROJECT DESCRIPTION

Project Description

Rehabilitate existing WS 7 Tower lining.

Project Justification

4 - Replace/preserve/rehabilitate the internal coating for our existing elevated water tower, to extend asset life by preventing corrosion. Rehab aging elevated steel tank lining to extend asset service life.

Project Area SCIP Project Areas Clark County Transportation Project Areas Project Polys Battle Ground Sanitary Sewer Project Areas Vancouver City Limits Camas Surface Water Project Areas Building Footprints Washougal Water Project Areas Taxlots

VICINITY MAP 119th 177th 13 to 19 t

FUNDING & SCHEDULE

Budget / Proj. #: 083551

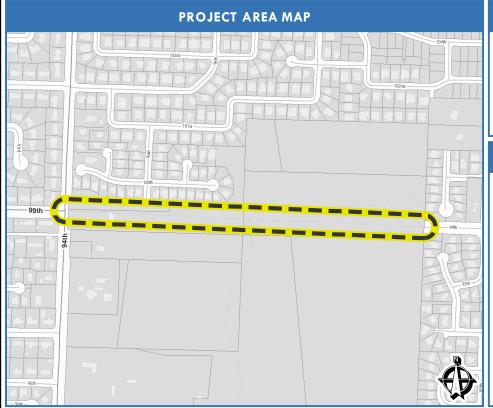
Budget / Proj. Task #:

Total Project Cost: \$700,000.00

^{*}All project timing will be dependent on coordination with other departments including streets, pavement management, sewer, water and surface water.



PROJECT: 99TH ST TRANS MAIN - NE 94TH AVE TO NE 104TH AV



PROJECT SUMMARY

Program/Discipline Type: Water

Project Type: Distribution

Project Status: Active

PROJECT DESCRIPTION

Project Description

Roadway Coordination - Install 2500 l.f. of new 12" DI Water Main across the former Leichner Landfill. Water CIP priority #15 of 25.

Project Justification

3 - New systems to expand transmission capacity, providing additional capacity for future growth in farthest northeast portion of service area. Roadway Coordination - Install 2,500 l.f. of new 12" DI water main during construction of new roadway for Clark County CIP program.

Project Area SCIP Project Areas Clark County Transportation Project Areas Project Polys Battle Ground Sanitary Sewer Project Areas Vancouver City Limits Camas Surface Water Project Areas Building Footprints Washougal Water Project Areas Taxlots

VICINITY MAP 119th 1770 12 6 7 6 1190h 27 6 1190h 120 6 1190h 120

FUNDING & SCHEDULE

Budget / Proj. #: PRJ083560

Budget / Proj. Task #:

Total Project Cost: \$620,000.00

^{*}All project timing will be dependent on coordination with other departments including streets, pavement management, sewer, water and surface water.



PROJECT: 17TH ST. TO MCLOUGHLIN, "F" ST. TO I-5 (D-3)



PROJECT SUMMARY

Program/Discipline Type: Water

Project Type: Distribution

Project Status: Active

PROJECT DESCRIPTION

Project Description

Replace 740 If of substandard main with 740 If of 8" Ductile Iron main. Water CIP priority #19 of 25.

Project Justification

2 - Improve safety and reliablity by addressing fire flow deficiencies. Install new pipelines to improve system reliablity, & address system pressure & fire flow deficiencies as identified in our lastest Water System Comprehensive Plan.

Project Area SCIP Project Areas Clark County Transportation Project Areas Project Polys Battle Ground Sanitary Sewer Project Areas Vancouver City Limits Camas Surface Water Project Areas Building Footprints Washougal Water Project Areas Taxlots

VICINITY MAP 119th 1770 12 6 7 6 119th 27 6 129th 199th 199

FUNDING & SCHEDULE

Budget / Proj. #: 083569

Budget / Proj. Task #:

Total Project Cost: \$150,000.00

^{*}All project timing will be dependent on coordination with other departments including streets, pavement management, sewer, water and surface water.



PROJECT: WS #5 TO EVERGREEN -TRANS MAIN BLANDFORD (T-51)



PROJECT SUMMARY

Program/Discipline Type: Water

Project Type: Distribution

Project Status: Future

PROJECT DESCRIPTION

Project Description

Replace existing transmission main with 2,077 L.f. of new 30" ductile iron main.

Project Justification

3 - new systems to expand existing transmission capacity. To address system pressure deficiencies as identified in the most recent Water System Comprehensive Plan, & provide additional capacity for future growth. Project budget to replace the existing transmission main, with 2,077 L.f. of new 30" ductile iron main.

Project Area SCIP Project Areas Clark County Transportation Project Areas Project Polys Battle Ground Sanitary Sewer Project Areas Vancouver City Limits Camas Surface Water Project Areas Building Footprints Washougal Water Project Areas Taxlots

VICINITY MAP 119h 177b 18 6 7 6 119h 7 7 7 12h 7 12h

FUNDING & SCHEDULE

Budget / Proj. #: TBD

Budget / Proj. Task #:

Total Project Cost: \$932,000.00

^{*}All project timing will be dependent on coordination with other departments including streets, pavement management, sewer, water and surface water.



PROJECT: 4TH PLAIN BLVD, 36TH AVE TO LINCOLN (T-3)



PROJECT SUMMARY

Program/Discipline Type: Water

Project Type: Distribution

Project Status: Active

PROJECT DESCRIPTION

Project Description

Install 4,120 L.f. of new 24" ductile iron transmission main.

Project Justification

3 - New systems to address system pressure deficiencies, and to improve system reliability and capaci. This project will address system pressure deficiencies as identified in our lastest Water System Comprehensive.

Project Area SCIP Project Areas Clark County Transportation Project Areas Project Polys Battle Ground Sanitary Sewer Project Areas Vancouver City Limits Camas Surface Water Project Areas Building Footprints Washougal Water Project Areas Taxlots

VICINITY MAP 119th 117th 117th 12 6 7 6 119th 12 119th 1

FUNDING & SCHEDULE

Budget / Proj. #: PRJ100248

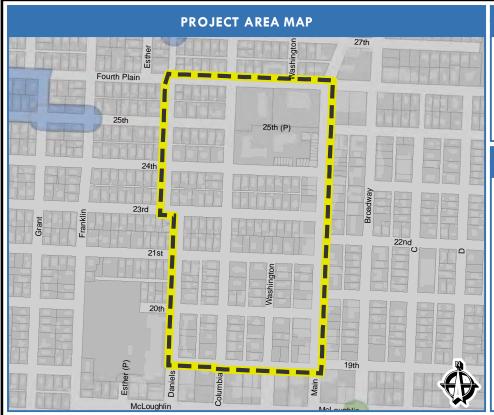
Budget / Proj. Task #:

Total Project Cost: \$900,000.00

^{*}All project timing will be dependent on coordination with other departments including streets, pavement management, sewer, water and surface water.



PROJECT: DANIELS ST TO MAIN ST, 19TH ST. TO 4TH PLAIN (T-6)



PROJECT SUMMARY

Program/Discipline Type: Water

Project Type: Distribution

Project Status: Future

PROJECT DESCRIPTION

Project Description

Replace existing substandard main with 3,040 lf of new 12" ductile iron main.

Project Justification

3 - New systems to address system pressure & fire flow deficiencies. Replace existing main to improve system reliablity, & address system pressure & fire flow deficiencies as identified in our lastest Water System Comprehensive Plan.

Project Area SCIP Project Areas Clark County Transportation Project Areas Project Polys Battle Ground Sanitary Sewer Project Areas Vancouver City Limits Camas Surface Water Project Areas Building Footprints Washougal Water Project Areas Taxlots

VICINITY MAP 119th 177n 13 5 6 7 6 119th 2 1 19th 139th 139th 15 1 19th 139th 139th 15 1 19th 15 2 1

FUNDING & SCHEDULE

Budget / Proj. #: TBD

Budget / Proj. Task #:

Total Project Cost: \$900,000.00

^{*}All project timing will be dependent on coordination with other departments including streets, pavement management, sewer, water and surface water.



PROJECT: E ST. - 16TH ST. TO 22ND ST. (T-7)



PROJECT SUMMARY

Program/Discipline Type: Water

Project Type: Distribution

Project Status: Future

PROJECT DESCRIPTION

Project Description

Replace existing substandard main with 1,550 If of new 12" ductile iron main. Water CIP priority #21 of 25.

Project Justification

3 - New systems to replace existing mains, and address system pressure deficiencies. This adds additional capacity for future growth and improved reliability, and addresses pressure deficiencies as identified in our most recent Water System Comprehensive Plan.

Project Area SCIP Project Areas Clark County Transportation Project Areas Project Polys Battle Ground Sanitary Sewer Project Areas Vancouver City Limits Camas Surface Water Project Areas Building Footprints Washougal Water Project Areas Taxlots

VICINITY MAP 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390

FUNDING & SCHEDULE

Budget / Proj. #: TBD

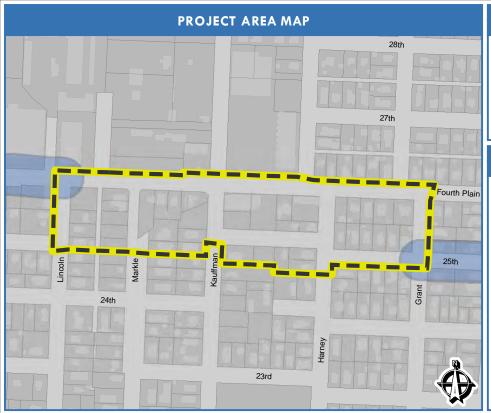
Budget / Proj. Task #:

Total Project Cost: \$475,000.00

^{*}All project timing will be dependent on coordination with other departments including streets, pavement management, sewer, water and surface water.



PROJECT: NE 4TH PLAIN AND 25TH ST. - LINCOLN TO GRANT ST. (T-4)



PROJECT SUMMARY

Program/Discipline Type: Water

Project Type: Distribution

Project Status: Future

PROJECT DESCRIPTION

Project Description

Replace existing substandard main with 1,590 lf of new 12" ductile iron main. Water CIP priority #18 of 25.

Project Justification

3 - New systems to replace existing mains and address system pressure deficiencies. This adds additional capacity for future growth and improved reliability, and addresses pressure deficiencies as identified in our most recent Water System Comprehensive Plan.

Project Area SCIP Project Areas Clark County Transportation Project Areas Project Polys Battle Ground Sanitary Sewer Project Areas Vancouver City Limits Camas Surface Water Project Areas Building Footprints Washougal Water Project Areas Taxlots

VICINITY MAP 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390 1390

FUNDING & SCHEDULE

Budget / Proj. #: 083578

Budget / Proj. Task #:

Total Project Cost: \$475,000.00

^{*}All project timing will be dependent on coordination with other departments including streets, pavement management, sewer, water and surface water.



PROJECT: 25TH ST. - GRANT ST. TO FRANKLIN ST (T-5)



PROJECT SUMMARY

Program/Discipline Type: Water

Project Type: Distribution

Project Status: Future

PROJECT DESCRIPTION

Project Description

Replace existing substandard main with 280 lf of new 12" ductile iron main.

Project Justification

3 - New systems to address pressure deficiencies. This adds additional capacity for future growth and improved reliability, and addresses pressure deficiencies as identified in our most recent Water System Comprehensive Plan.

Project Area SCIP Project Areas Clark County Transportation Project Areas Project Polys Battle Ground Sanitary Sewer Project Areas Vancouver City Limits Camas Surface Water Project Areas Building Footprints Washougal Water Project Areas Taxlots

VICINITY MAP 119th 177th 18 6 7 6 119th 20 129th 199th 199t

FUNDING & SCHEDULE

Budget / Proj. #: TBD

Budget / Proj. Task #:

Total Project Cost: \$70,000.00

^{*}All project timing will be dependent on coordination with other departments including streets, pavement management, sewer, water and surface water.



PROJECT: NE 9TH ST. TO NE 18TH ST, NE 112TH TO NE 129TH AVE (T-36)



PROJECT SUMMARY

Program/Discipline Type: Water

Project Type: Distribution

Project Status: Future

PROJECT DESCRIPTION

Project Description

Replace existing substandard main with 10,380 lf of new 24"ductile iron main, and 4,390 lf of new 18" DI main.

Project Justification

3 - New systems to replace existing mains and address system operating pressure deficiencies. This adds additional capacity for future growth and improved reliability, and addresses pressure deficiencies as identified in our most recent Water System Comprehensive Plan.

Project Area SCIP Project Areas Clark County Transportation Project Areas Project Polys Battle Ground Sanitary Sewer Project Areas Vancouver City Limits Camas Surface Water Project Areas Building Footprints Washougal Water Project Areas Taxlots

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FUNDING & SCHEDULE

Budget / Proj. #: TBD

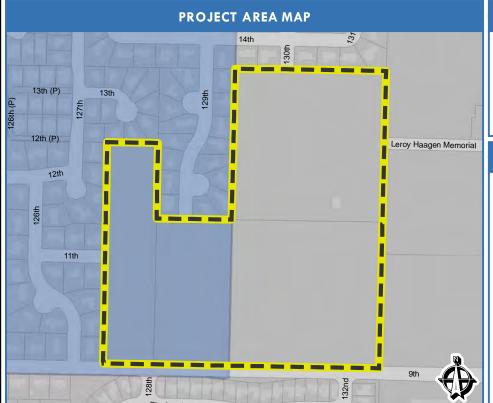
Budget / Proj. Task #:

Total Project Cost: \$5,500,000.00

^{*}All project timing will be dependent on coordination with other departments including streets, pavement management, sewer, water and surface water.



PROJECT: HAAGAN PARK, NORTH OF NE 9TH ST. (T-37)



PROJECT SUMMARY

Program/Discipline Type: Water

Project Type: Distribution

Project Status: Future

PROJECT DESCRIPTION

Project Description

New waterline to cross Haagan Park, and install 670 If of new 16" ductile iron main.

Project Justification

3 - New systems to improve reliability and expand capacity across NE 9th St corridor. This adds capacity for future growth and improved reliability, and addresses pressure deficiencies as identified in our most recent Water System Comprehensive Plan.

Project Area SCIP Project Areas Clark County Transportation Project Areas Project Polys Battle Ground Sanitary Sewer Project Areas Vancouver City Limits Camas Surface Water Project Areas Building Footprints Washougal Water Project Areas Taxlots

FUNDING & SCHEDULE

Budget / Proj. #: TBD

Budget / Proj. Task #:

Total Project Cost: \$265,000.00

^{*}All project timing will be dependent on coordination with other departments including streets, pavement management, sewer, water and surface water.



PROJECT: CHKALOV DR., S. OF MILL PLAIN BLVD (T-45)



PROJECT SUMMARY

Program/Discipline Type: Water

Project Type: Distribution

Project Status: Future

PROJECT DESCRIPTION

Project Description

Replace existing substandard main with 1,350 lf of new 10"ductile iron main, and 1,110 lf of new 8" DI main.

Project Justification

3 - New systems to replace existing mains. This adds additional capacity for future growth and improved reliability, and addresses pressure deficiencies as identified in our most recent Water System Comprehensive Plan.

Project Area SCIP Project Areas Clark County Transportation Project Areas Project Polys Battle Ground Sanitary Sewer Project Areas Vancouver City Limits Camas Surface Water Project Areas Building Footprints Washougal Water Project Areas Taxlots

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FUNDING & SCHEDULE

Budget / Proj. #: N/A

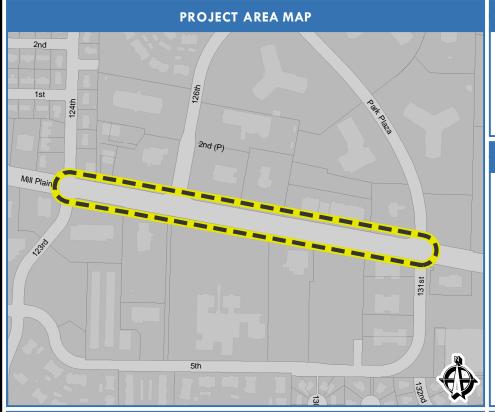
Budget / Proj. Task #:

Total Project Cost: \$515,000.00

^{*}All project timing will be dependent on coordination with other departments including streets, pavement management, sewer, water and surface water.



PROJECT: MILL PLAIN BLVD. - 124TH AVE TO 131ST AVE (T-46)



PROJECT SUMMARY

Program/Discipline Type: Water

Project Type: Distribution

Project Status: Future

PROJECT DESCRIPTION

Project Description

Replace existing substandard main with 2,960 lf of new 18" ductile iron main.

Project Justification

3 - New systems to replace existing mains. This adds additional capacity for future growth and improved reliability, and addresses pressure deficiencies as identified in our most recent Water System Comprehensive Plan.

Project Area SCIP Project Areas Clark County Transportation Project Areas Project Polys Battle Ground Sanitary Sewer Project Areas Vancouver City Limits Camas Surface Water Project Areas Building Footprints Washougal Water Project Areas Taxlots

VICINITY MAP 119th 1770 12 6 7 6 119th 2 7 6 119th 2

FUNDING & SCHEDULE

Budget / Proj. #: TBD

Budget / Proj. Task #:

Total Project Cost: \$825,000.00

^{*}All project timing will be dependent on coordination with other departments including streets, pavement management, sewer, water and surface water.



PROJECT: VANCOUVER LOW PRESSURE ZONE REZONE SOUTH OF WATER STATION #1



PROJECT SUMMARY

Program/Discipline Type: Water

Project Type: Production

Project Status: Future

PROJECT DESCRIPTION

Project Description

Water System Study for Vancouver Low Pressure Zone.

Project Justification

60

1 - Compliance with WDOH water system regulations. System Pressure Study to optimize water system delivery pressures over the middle of our service area. System study as recommended by our most recent Water System Comprehensive Plan.

Project Area SCIP Project Areas Clark County Transportation Project Areas Project Polys Battle Ground Sanitary Sewer Project Areas Vancouver City Limits Camas Surface Water Project Areas Building Footprints Washougal Water Project Areas Taxlots



FUNDING & SCHEDULE

Budget / Proj. #: TBD

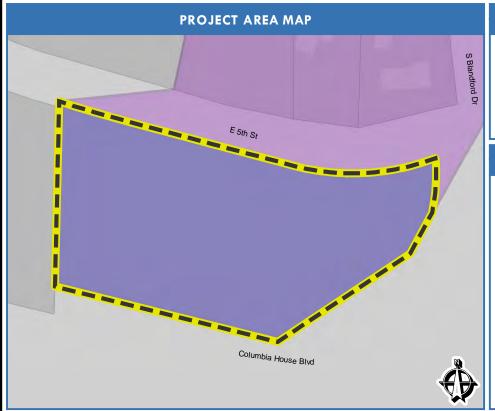
Budget / Proj. Task #:

Total Project Cost: \$310,000.00

^{*}All project timing will be dependent on coordination with other departments including streets, pavement management, sewer, water and surface water.



PROJECT: SODIUM HYPO GENERATION SYSTEM WS #4



PROJECT SUMMARY

Program/Discipline Type: Water

Project Type: Production

Project Status: Future

PROJECT DESCRIPTION

Project Description

Replace/upgrade the existing WS 4 disinfection.

Project Justification

2 - Improves system safety by eliminating chlorine gas disinfection systems. 5 - Lower operating costs, by replacing the existing sodium hypochlorite system. Chlorine gas disinfection systems are becoming more expensive to operate. The city has standardized a new technology and is upgrading all systems for maintenance consistency and reliability. The existing chlorine gas system will be replaced with sodium hypochlorite technology, which costs less and is much safer for the community and operators.

Project Area SCIP Project Areas Clark County Transportation Project Areas Project Polys Battle Ground Sanitary Sewer Project Areas Vancouver City Limits Camas Surface Water Project Areas Building Footprints Washougal Water Project Areas Taxlots

VICINITY MAP 139th 139t

FUNDING & SCHEDULE

Budget / Proj. #: TBD

Budget / Proj. Task #:

Total Project Cost: \$1,700,000.00

^{*}All project timing will be dependent on coordination with other departments including streets, pavement management, sewer, water and surface water.



PROJECT: NE 45TH ST BOOSTER PUMP STATION REPLACEMENT



PROJECT SUMMARY

Program/Discipline Type: Water

Project Type: Production

Project Status: Future

PROJECT DESCRIPTION

Project Description

Replace the existing pump station and booster pumps with a new pump station.

Project Justification

2 - Improve safety by replacing the current pump station and vault. The current pump station is old, difficult to maintain and located in a problematic vault. Project budget will replace the existing pump station with a new pump station that includes multiple correctly sized pumps located in a more accessible location.

Project Area SCIP Project Areas Clark County Transportation Project Areas Project Polys Battle Ground Sanitary Sewer Project Areas Vancouver City Limits Camas Surface Water Project Areas Building Footprints Washougal Water Project Areas Taxlots

VICINITY MAP 119th 1770 12 6 7 6 119th 20 129th 139th 130th 139th 130th 139th 130th 130th 130th 130th 130th 130th 130th 130th 130th

FUNDING & SCHEDULE

Budget / Proj. #: TBD

Budget / Proj. Task #:

Total Project Cost: \$1,750,000.00

^{*}All project timing will be dependent on coordination with other departments including streets, pavement management, sewer, water and surface water.



PROJECT: BROADWAY - 9TH TO 17TH ST



PROJECT SUMMARY

Program/Discipline Type: Water

Project Type: Distribution

Project Status: Active

PROJECT DESCRIPTION

Project Description

Replace existing water main with Cl 52 Ductile Iron pipe.

Project Justification

4- Replace/preserve/rehabilitate existing assets to extend service life. This project replaces aging water main in poor condition in this central downtown corridor. Project budget to install current standard CI 52 Ductile Iron, in preparation for 2022 street program preservation and repaving work.

Project Area SCIP Project Areas Clark County Transportation Project Areas Project Polys Battle Ground Sanitary Sewer Project Areas Vancouver City Limits Camas Surface Water Project Areas Building Footprints Washougal Water Project Areas Taxlots



FUNDING & SCHEDULE

Budget / Proj. #: PRJ083556

Budget / Proj. Task #:

Total Project Cost: \$830,000.00

^{*}All project timing will be dependent on coordination with other departments including streets, pavement management, sewer, water and surface water.



PROJECT: NE 18TH ST - 97TH AVE TO 107TH AVE OVERSIZE WATER MAIN



PROJECT SUMMARY

Program/Discipline Type: Water

Project Type: Distribution

Project Status: Future

PROJECT DESCRIPTION

Project Description

New pipeline to be installed with Transportation Roadway Coordination project.

Project Justification

3 - New systems to be installed during the widening of NE 18th St, to serve future system demand projections. City of Vancouver Transportation project for NE 18th St will intall a new road cross section through this corridor. Project budget to Install water main in this section of NE 18th St in coordination with the city's roadway project.

Project Area SCIP Project Areas Clark County Transportation Project Areas Project Polys Battle Ground Sanitary Sewer Project Areas Vancouver City Limits Camas Surface Water Project Areas Building Footprints Washougal Water Project Areas Taxlots



FUNDING & SCHEDULE

Budget / Proj. #: TBD

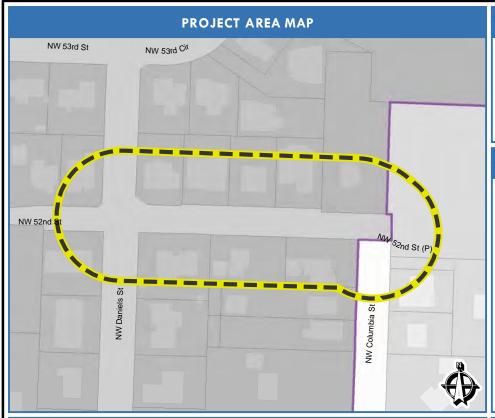
Budget / Proj. Task #:

Total Project Cost: \$120,000.00

^{*}All project timing will be dependent on coordination with other departments including streets, pavement management, sewer, water and surface water.



PROJECT: 52ND ST - DANIELS TO COLUMBIA (D-06)



PROJECT SUMMARY

Program/Discipline Type: Water

Project Type: Distribution

Project Status: Future

PROJECT DESCRIPTION

Project Description

Install new 1600 If 8" DI water main and abandon existin. Water CIP priority #20 of 25.

Project Justification

3- New systems to correct pressure deficiency as identified in our current Water System Master Plan. Project budget to replace one block of existing main. Install 1600 LF of new 8" DI water line and abandon 1600 LF of 4 inch OD Steel water main. Staff utilized a criticality matrix to prioritize pipes at highest risk for leaks and line breaks. This will replace aging waterlines which have exceeded their life expectantcy and have a history of breakage.

Project Area SCIP Project Areas Clark County Transportation Project Areas Project Polys Battle Ground Sanitary Sewer Project Areas Vancouver City Limits Camas Surface Water Project Areas Building Footprints Washougal Water Project Areas Taxlots

FUNDING & SCHEDULE

Budget / Proj. #: N/A

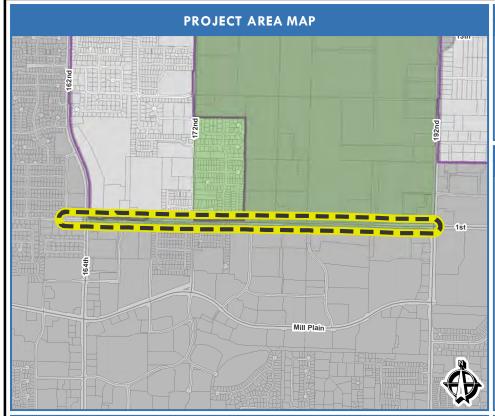
Budget / Proj. Task #:

Total Project Cost: \$450,000.00

^{*}All project timing will be dependent on coordination with other departments including streets, pavement management, sewer, water and surface water.



PROJECT: SE 1ST ST - SE 162ND AVE TO SE 192ND AVE



PROJECT SUMMARY

Program/Discipline Type: Water

Project Type: Distribution

Project Status: Active

PROJECT DESCRIPTION

Project Description

Roadway Coordination project to install 1,800 lf of watermain.

Project Justification

3- New systems to correct pressure deficiency as identified in our current Water System Master Plan. To install new main during this Roadway Coordination project for SE 1st Improvements—SE 164th to SE 192nd Ave. Project budget to install 1800 If of new 12" ductile iron waterline.

Project Area SCIP Project Areas Battle Ground Transportation Project Areas Project Polys Camas Sanitary Sewer Project Areas Vancouver City Limits Washougal Surface Water Project Areas Clark County

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FUNDING & SCHEDULE

Budget / Proj. #: PRJ100270

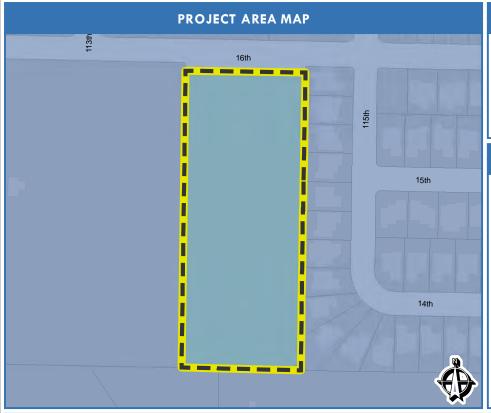
Budget / Proj. Task #:

Total Project Cost: \$360,000.00

^{*}All project timing will be dependent on coordination with other departments including streets, pavement management, sewer, water and surface water.



PROJECT: WATER STATION #7 GREENSAND



PROJECT SUMMARY

Program/Discipline Type: Water

Project Type: Production

Project Status: Future

PROJECT DESCRIPTION

Project Description

Remove and replace greensand filter media at WS 7.

Project Justification

4 - Replace/preserve/rehabilitate existing assets to extend service life. Scheduled replacement for greensand filter media, which loses reliablility over time, to continue providing reliable water system operations.

Project Area SCIP Project Areas Clark County Transportation Project Areas Project Polys Battle Ground Sanitary Sewer Project Areas Vancouver City Limits Camas Surface Water Project Areas Building Footprints Washougal Water Project Areas Taxlots

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FUNDING & SCHEDULE

Budget / Proj. #: TBD

Budget / Proj. Task #:

Total Project Cost: \$250,000.00

^{*}All project timing will be dependent on coordination with other departments including streets, pavement management, sewer, water and surface water.



PROJECT: NW LAVINA ST. & 42ND ST



PROJECT SUMMARY

Program/Discipline Type: Water

Project Type: Distribution

Project Status: Future

PROJECT DESCRIPTION

Project Description

Install 1600 LF of new 8" DI water line and abandon existing. Water CIP priority #17 of 25.

Project Justification

4 - Replace/preserve/rehabilitate existing assets to extend service life. Install 1600 LF of new 8" DI water line and abandon 1600 LF of 4 inch OD Steel water mains. Staff utilized a criticality matrix to prioritize pipes at highest risk for leaks and line breaks. This will replace aging waterlines which have exceeded their life expectantcy and have a history of breakage.

Project Area SCIP Project Areas Clark County Transportation Project Areas Project Polys Battle Ground Sanitary Sewer Project Areas Vancouver City Limits Camas Surface Water Project Areas Building Footprints Washougal Water Project Areas Taxlots

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FUNDING & SCHEDULE

Budget / Proj. #: PRJXXXXX

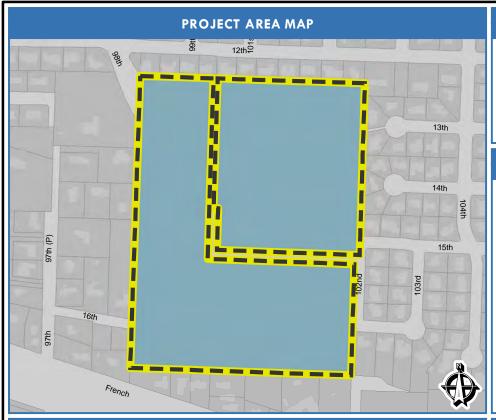
Budget / Proj. Task #:

Total Project Cost: \$640,000.00

^{*}All project timing will be dependent on coordination with other departments including streets, pavement management, sewer, water and surface water.



PROJECT: ELLSWORTH ROOF REPLACEMENT



PROJECT SUMMARY

Program/Discipline Type: Water

Project Type: Production

Project Status: Future

PROJECT DESCRIPTION

Project Description

Replace 25 year old roof at Ellsworth Water Production Plant.

Project Justification

4 - Replace/preserve/rehabilitate existing assets to extend service life. This is over 25 years old, and it's declining condition requires replacement to protect our water treatment plant facility.

Project Area SCIP Project Areas Clark County Transportation Project Areas Project Polys Battle Ground Sanitary Sewer Project Areas Vancouver City Limits Camas Surface Water Project Areas Building Footprints Washougal Water Project Areas Taxlots

FUNDING & SCHEDULE

Budget / Proj. #: PRJXXXXXX

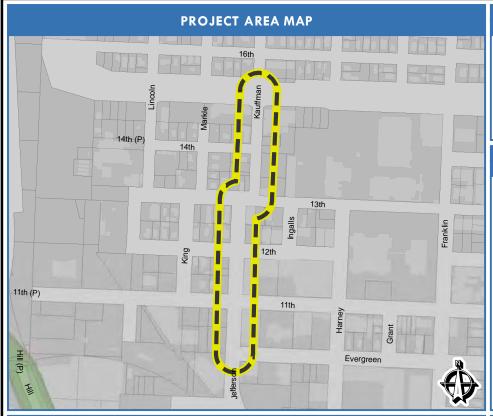
Budget / Proj. Task #:

Total Project Cost: \$700,000.00

^{*}All project timing will be dependent on coordination with other departments including streets, pavement management, sewer, water and surface water.



PROJECT: JEFFERSON ST. REALIGNMENT - W. EVERGREEN TO W. MILL PLAIN



PROJECT SUMMARY

Program/Discipline Type: Water

Project Type: Distribution

Project Status: Future

PROJECT DESCRIPTION

Project Description

Roadway Coordination project (TRANS-531) to install 1,800 lf of watermain and abandon existing.

Project Justification

4 - Replace/preserve/rehabilitate existing assets to extend service life. Waterline rehabilitation in coordination with Transportation program project.

Project Area SCIP Project Areas Clark County Transportation Project Areas Project Polys Battle Ground Sanitary Sewer Project Areas Vancouver City Limits Camas Surface Water Project Areas Building Footprints Washougal Water Project Areas Taxlots

FUNDING & SCHEDULE

Budget / Proj. #: PRJXXXXXX

Budget / Proj. Task #:

Total Project Cost: \$150,000.00

^{*}All project timing will be dependent on coordination with other departments including streets, pavement management, sewer, water and surface water.



20 YEAR CAPITAL IMPROVEMENT PROGRAM FOR WATER- (2021-2040)

*Note: All costs are in 2020 dollars

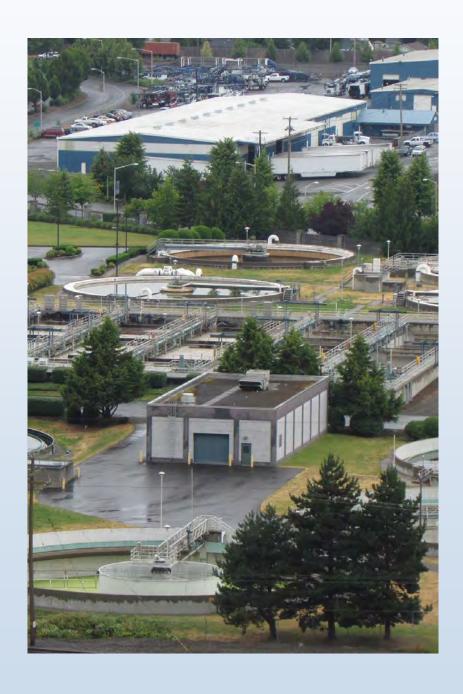
Dec. 30, 2020

Project Description Project Project Description Number Cir # 17000 3011 302 302 3024 3026 2027 2028 2029 2030 2031 2032 2033 2044 2035 2036 2037 2034 2035 2036 2037 2034 2035 2036 2037 2034 2035 2036 2037 2034 2035 2036 2037 2034 2035 2036 2037 2034 2035 2036 2037 2034 2035 2036 2037 2034 2035 2036 2037 2034 2035 2036 2037 2034 2035 2036 2037 2034 2035 2036 2037 2034 2035 2036 2037 2034 2035 2036 2037 2036 2037 2036 2037 2036 2037 2036 2037 2036 2037 2036 2037 2036 2037 2036 2037 2036 2037 2036 2037 2036 2037 2036 2037 2036 2037 2036 2037 2036 2037 2036 2037 2036 2037 2036 2037 2036 2037 2036 2037 2036 2037 2036 2037 2036 2037 2036 2037 2036 2037 2036 2037 2036 2037 2036 2037 2036 2037 2036 2037 2036 2037 2036 2037 2036 2037 2036 2037 2036 2037 2036 2037 2036 2037 2036 2037 2036 2037 2036 2037 2036 2037 2036 2037 2036 2036 2037 2036 2036 2037 2036 2036 2036 2036 2036 2036 2036 2036 2036 2036 2036 2036 2036 2036 2036 2036 2036 2036 2036 2036 2036 2036 2036 2036 2036 2036 2036 2036 2036 2036 2036 2036 2036 2036 2036 2036 2036 2036 2036 2036 2036 2036 2036 2036 2036 2036 2036 2036 2036 2036 2036 2036 2036 2036 2036 2036 2036 2036 2036 2036 2036 2036 2036 2036 2036 2036 2036 2036 2036 2036 2036 2036 2036 2036 2036 2036 2036 2036 2036 2036 2036 2036 2036 2036 2036 2036 2036 2036 2036 2036 2036 2036 2036 2036 2036 2036 2036 2036 2036 2036 2036 2036 2036 2036 2036 2036 2036 2036 2036 2036 2036 2036 2036 2036 2036 2036 2036 2036 2036 2036 2036 2036 2036 20	2038	2037			2038)38	2039	9	2040	Total
### ### Policies for Projects										6,500,00 4,000,00 130,00 16,920,00
Water Station 1 - Truo 4 MR Reservoires Standage	600,000		600	600,000						4,000,00 130,00 16,920,00
Water Statistic T. Too. M.R. Steerourin & Standage P. P. 100-842 WTR-39 8.5.27.666 6.500.00 1.000.00 3.000.000	600,000		600	600,000						4,000,00 130,00 16,920,00
Water Statistic 1: Replace Wells 3.4, and 5	600,000		600	600,000						4,000,00 130,00 16,920,00
Water Station 3 Master Plan	600,000		601	600,000						130,00 16,920,00
Water Station 3 Repearworld Service Replace Tipo WTR-53 .	600,000		600	600,000						16,920,0
Water Station A Regined Welfs 1 & 2 with not well	600,000		600	600,000		\exists		#		
Water Station 4 - Sodulum Hypo Gen System Tip WTR-145 1,200,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,50	600,000		60	600,000		\exists		-		1,700,0
Wast Station 4 Well 4 Building Replacement	600,000		60	600,000		\equiv	1			1,200,0
WS 5 Reservoir, Purp. E-Power	600,000		60	600,000		\rightarrow				1,500,0
Wast Station 5 External Coating	600,000		60	600,000						360,0
Water Station Sterenal Coating TBD N/A	600,000		60	600,000		-	+	$-\!\!\!\!+\!\!\!\!\!-$		24,939,0
Water Station 6 Well/Treatment Install TBD WTR-69	500,000		60.	600,000	200 200	200 000		$-\!\!\!+\!\!\!\!-$	\longrightarrow	630,0
WS 6 Tower Internal/External Costing			#		600,000	30,000	4	$-\!\!\!\!+\!\!\!\!-$	\longrightarrow	3,000,0
WS 7 Hypo Gen System			-			-	+	+	\rightarrow	760,0
Water Station 7 Greensand						-	†	-		750,0
WS 8 Hypo Gen System		-					1			250,0
WS 8 Replace Wells 2 & 3										700,0
Water Station 9 - Sodium Hypo Gen System PRJ083533 WTR-61 2,099,135 300,000 WS 15 Sodium Hypo Gen System TBD WTR-63 - 650,000 - Water Station 15 Wells 1-4 Replacement TBD WTR-65 - 0,000,000 1,500,000 - Ellsworth Hypo Gen TBD WTR-46 - 900,000 - 0,000,000 - Ellsworth Well Rehabilitation TBD WTR-16 - 0,000,000 - - 1,000,000 - - 1,000,000 - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - -										700,0
WS 15 Sodium Hypo Gen System TBD WTR-63 - 650,000 - 3,000,000 1,500,000 - 3,000,000 1,500,000 - 3,000,000 1,500,000 - 3,000,000 1,500,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000 - 3,000,000										2,400,0
Water Station 15 Wells 1-4 Replacement TBD WTR-65 900,000 1,500,000 1,500,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,										300,0
Ellsworth Well Rehabilitation TBD WTR-84 - 900,000			-				+	$-\!\!\!\!+\!\!\!\!\!-$		650,0
Ellsworth Well Rehabilitation		\longrightarrow	+			+	+	$-\!\!\!+\!\!\!\!-$	\longrightarrow	4,500,0
Ellsworth Greensand Replacement	\longrightarrow	\longrightarrow	+-			-+	+	$-\!\!\!+\!\!\!\!-$	 ∤	1,200,0
Ellsworth Well Replacement TBD WTR-156	+	\longrightarrow	+			-+	+	-	\longrightarrow	4,500,0
Elisworth Roof Replacement TBD WTR-160 700,000	+	+	+			-+	†	-	+	.,000,0
Westside Welflield Property TBD WTR-A1-24 2,000,000 2,000,000 15,000,000 2,000,000 15,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,00			1							700,0
Westside Wellfield Construction TBD WTR-A1-24 PRODUCTION PROJECTS - OTHER:		5,000,000	ა0							26,000,0
PRODUCTION PROJECTS - OTHER:										
							4	\perp		
Treatment Regulations Compliance TBD WTR-A1-23 - 1,000,000 1,000,000	\longrightarrow		+			\longrightarrow	+	$-\!\!\!\!+\!\!\!\!\!\!+$		1,000,0
45th St Booster Pump Station Replace TBD WTR-146 - 1,750,000 1,750,000			+			\rightarrow	+	$-\!\!\!\!+\!\!\!\!\!-$		1,750,0
Study for Additional HH Tanks TBD N/A - 10,000 20,000	\longrightarrow	\longrightarrow	+			+	+	$-\!\!\!+\!\!\!\!-$	\longrightarrow	10,00
Study for Agditional HH Tanks TBD N/A	\longrightarrow	\longrightarrow				-	+	$-\!\!\!+\!\!\!\!-$		8,000,0
Visaer voir instail sourcess 15U ViA -	+	\longrightarrow	+-			-	+	+	\rightarrow	2,500,0
		-	+-			-	+	-	\rightarrow	2,000,0
SCADA Projects			+			-	†	-		
SCADA Firewall/Security/Data Concent/PLC Software PRJ100267 WTR-A1-29 464,562 290,000							1			290,0
SCADA PLC/HMI Upgrade TBD WTR-A1-29 - 30,000 104,000 31,000 40,000 40,000 70,000 204,000							Ί			479,0
SCADA Software PRJ100268 WTR-A1-29 - 76,000 16,000 216,000 23,000 53,000 23,000 216,000 113,000		113,000	00							940,0
Water Distribution Projects			+			\rightarrow	+	$-\!\!\!\!+\!\!\!\!\!-$		
PRV Flowmeters/SCADA System Connections PRJ 083332 WTR-A1-12 112,677 Broadway - 9th St to 17th St PRJ 083556 WTR-150 5,646 375,000 375,000	\longrightarrow	\longrightarrow	+			+	+	$-\!\!\!+\!\!\!\!-$	\longrightarrow	112,6
Broadway - 9th St to 17th St PRJ083556 WTR-150 5,646 375,000 375,000 WS 5 to WS 9 Transmission Main PRJ083557 WTR-51 3,511,268 1,170,000	+	\longrightarrow	+			+	+	+	\rightarrow	750,00 1,170,00
Was (Mais Main St NE 15th Ave to 40th Ave PRJ100269 WTR-36 75,000 1,125,000)	+		+			-	+	-		1,125,0
99th St Extension, 94th Ave to Unit V PRJ083560 WTR-109 6,440 600,000		-	+-			-	+	-	\rightarrow	600,0
"SE 1st St - 164th Ave. to 192nd Ave. PRJ100270 WTR-153 2,000 355,000	-						1			355,0
VL Rezone South of WS 1										310,0
**NE 18th St - 97th Ave to 107th Ave Water Main TBD WTR-151 - 20,000 100,000										120,0
SCIP Coordination Projects PRJ083563 WTRA1-10 - 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000										700,0
Leak Abatement PRJ100244 WTR-A1-3 - 920,000 100,000 1,000,000 600,000 1,700,000 1,700,000 1,600,000 1,600,000 1,000,000 1,000,000 1,000,000 1,000,000	1,000,000								1,000,000	
Water Demand Response PRJ083553 WTR-A1-27 - 300,000 300,000 300,000 300,000 300,000 300,000 300,000 300,000 300,000 300,000 300,000 300,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 40	400,000	400,000	JO 40	400,000	400,000	00,000	0 399,99	1,999	400,000	
99th St Transmission Main - 140th Ct to Ward Rd TBD WTR-96 - 2,777,000 SR 500/1-5 Interchange (move 24*)* TBD WTR-49 550,000	\rightarrow	\longrightarrow	+-			-+	+	+	+	2,777,00 550,00
3 St 300 T 3 Intercenting (Intercent) 150 V 1 (1742) 350,000 5 T 5 T 5 T 5 T 5 T 5 T 5 T 5 T 5 T	+		+			-	+	-		263,5
Lower Grand Industrial Area PRJ 100439 WTR-163 6,000 50,000	+	+	+-			-+	1	-	+	50,0
Other Water Projects			1			二十		工		
Water System Comp Plan TBD N/A 250,000 200,000 250,000 250,000 250,000										900,0
Operations Center Redevelopment PRJ083491 N/A 126,049							4	\perp		
	\longrightarrow		+			\longrightarrow	+	$-\!\!\!\!+\!\!\!\!\!\!+$		
New Projects Master Plan Studies	\longrightarrow	\longrightarrow	+-			-+	+	+		90,0
Rezone Study for Vanc Low and Vanc High	\longrightarrow	\longrightarrow	+-			-+	+	+	\longrightarrow	300.0
Outri 10grani Executivite manada FRJ 100/290 FT 11/7/1-112 300/000	+	\longrightarrow	+-			-+	+	+	\longrightarrow	300,0
New Projects Master Plan Distribution	+	+	+			-+	†	-	+	
			1			$=$ \dagger				
								I		150,0
17th St. to McLoughlin Blvd., F St. to I-5 (D-3) TBD WTR-115 - 150,000						$\Box\Box$	\perp			45,0
	T						4	\perp		-
17th St. to McLoughlin Blvd., F St. to I-5 (D-3) TBD WTR-115 - 150,000 52nd St - Daniels to Columbia (D-06) TBD WTR-152 45,000 HOUSE A 150,000 TBD WTR-152 45,000			+			\longrightarrow	+	$-\!\!\!\!+\!\!\!\!\!\!\!\!\!+$		2,410,0
17th St. to McLoughlin Blvd., F St. to I-5 (D-3) TBD WTR-115 150,000 52nd St - Daniels to Columbia (D-06) TBD WTR-152 45,000 New Projects Master Plan Transmission 2,410,000			+			-+	+	-+		2.282.0
17th St. to McLoughlin Blvd., F St. to I-5 (D-3) TBD WTR-115 150,000	==	$ +$ \bot				-+	+	$-\!\!\!+\!\!\!\!-$	 ∤	900,0
17th St. to McLoughlin Blvd., F St. to I-5 (D-3) TBD WTR-115 - 150,000		$=$ \downarrow	+			-+	+	+	\longrightarrow	475,0
17th St. to McLoughlin Blvd., F St. to I-5 (D-3) TBD WTR-115 150,000		\equiv	#			-+	+	-	+	475,0
17th St. to McLoughlin Blvd., F St. to I-5 (D-3) TBD WTR-115 - 150,000			丰				+	-	\rightarrow	265,0
17th St. to McLoughlin Blvd., F St. to I-5 (D-3) TBD WTR-115 - 150,000 TBD WTR-152 - 45,000 New Projects Master Plan Transmission **18th St Trans Main-136th to 162nd (T-40 ph2) TBD WTR-119 TBD WTR-119 TBD WTR-119 TBD WTR-119 TBD WTR-119 TBD WTR-119 TBD WTR-121 TBD WTR-122 T3,891 2,282,060 Daniels St. to Main St., 19th St. to 4th Plain Blvd. (T-6) TBD WTR-123 TBD WTR-123 TBD WTR-124 TBD WTR-125 TBD WTR-125 TBD WTR-125 TBD WTR-125 TBD WTR-124 TBD WTR-125 TBD			=			o				
17th St. to McLoughlin Blvd., F St. to I-5 (D-3) TBD WTR-115 150,000 TBD WTR-152 45,000 New Projects Master Plan Transmission ***18th St Trans Main-136th to 162nd (T-40 ph2) TBD WTR-119 4th Plain Blvd., 36th Ave. to Lincoln Ave. (T-3) PRJ100248 WTR-122 73,891 2,282,060 PRJ100248 WTR-123 S00,000 E SL., 16th St. to 22nd St. (T-7) NE 4th Plain Blvd. and 25th St., Lincoln Ave. to Grant St. (T-4) TBD WTR-124 475,000 WTR-125 475,000						井	\pm	二十		932,0
17th St. to McLoughlin Blvd., F St. to I-5 (D-3) TBD WTR-115 - 150,000						\exists		圭		70,0
17th St. to McLoughlin Blvd., F St. to I-5 (D-3) TBD WTR-152 TBD WTR-154 TBD WTR-155 TBD WTR-155 TBD WTR-156 TBD W								圭		70,00 825,00
17th St. to McLoughlin Blvd., F St. to I-5 (D-3) TBD WTR-155 TBD WTR-156 TBD WTR-157 TBD WTR-158 TBD WTR-159 TBD W										70,00 825,00 5,300,00
17th St. to McLoughlin Blvd., F St. to 1-5 (D-3) 17th St. to McLoughlin Blvd., F St. to 1-5 (D-3) 17th St. Trans Min-136th to Columbia (D-06) 17th St. to McLoughlin Blvd., F St. to 1-5 (D-3) 17th St. to McLoughlin Blvd., F St. to 1-5 (D-3) 17th St. Trans Min-136th to Columbia (D-06) 17th St. to Min St., 19th St. of the Plans Blvd., Glvd. (T-40 ph2) 17th St. to Man St., 19th St. of the Plans Blvd., Glvd. (T-40 ph2) 17th St. to Man St., 19th St. of the Plans Blvd., Glvd. (T-3) 17th St. to Man St., 19th St. of the Plans Blvd., Glvd. (T-40 ph2) 17th St. to Man St., 19th St. of the Plans Blvd., Glvd. (T-40 ph2) 17th St. to Man St., 19th St. of the Plans Blvd., Glvd. (T-40 ph2) 17th St. to Man St., 19th St. of the Plans Blvd., Glvd. (T-40 ph2) 17th St. to Man St., 19th St. of the Plans Blvd., Glvd. (T-40 ph2) 17th St. to Man St., 19th St. of the Plans Blvd., Glvd. (T-40 ph2) 17th St. to Man St., 19th St. of the Plans Blvd., Glvd. (T-40 ph2) 17th St. to Man St., 19th St. of the Plans Blvd., Glvd. (T-40 ph2) 17th St. to Man St., 19th St. of the Plans Blvd., Glvd. (T-40 ph2) 17th St. to Man St., 19th St. of the Plans Blvd., Glvd. (T-40 ph2) 17th St. to Man St., 19th St., 19th St., 19th Alve, to 131st Ave, (T-46) 17th St. to Experient Trans Man Blandford (T-36) 17th St. to Experient Trans Man Blandford (T-36) 17th St., 12th Ave, to 131st Ave, (T-46) 17th St., 112th Ave, to 131st Ave, (T-46) 17th St., 12th A										70,00 825,00 5,300,00 2,900,00
17th St. to McLoughlin Blvd., F St. to I-5 (D-3) 18b WTR-152 18b, Columbia (D-06) 18b WTR-152 18b W										70,00 825,00 5,300,00 2,900,00 515,00
17th St. to McLouphin Bivd. F St. to I-5 (D-3)										70,00 825,00 5,300,00 2,900,00 515,00 130,00
17th St to McLoughlin Blvd, F St. to I-5 (D-3) Tell WTR-152 Tell WTR-153 Tell WTR-153 Tell WTR-154 Tell WTR-154 Tell WTR-155 Tell WTR-155 Tell WTR-156 Tell WTR-156 Tell WTR-156 Tell WTR-157 Tell WTR-158 Tell WTR-1										70,00 825,00 5,300,00 2,900,00 515,00 130,00 660,00
17th St. to McLoughlin Blvd, F St. to I-5 (D-3) S2nd St - Daniels to Cotumbia (D-06) Teb WTR-115										70,00 825,00 5,300,00 2,900,00 515,00 130,00
17th St. to McLoughlin Blvd., F St. to I-5 (D-3) TBD WTR-152 45,000	2 000 000	513,000	2000	2,000,000	2 000 000	0.000	1 200 000	999 4	400.000	70,00 825,00 5,300,00 2,900,00 515,00 130,00 660,00

Total Water Project

* 2020 Budget amounts include projected 2019 carry-forward

**Project timing is dependent upon the timing of the overriding project.







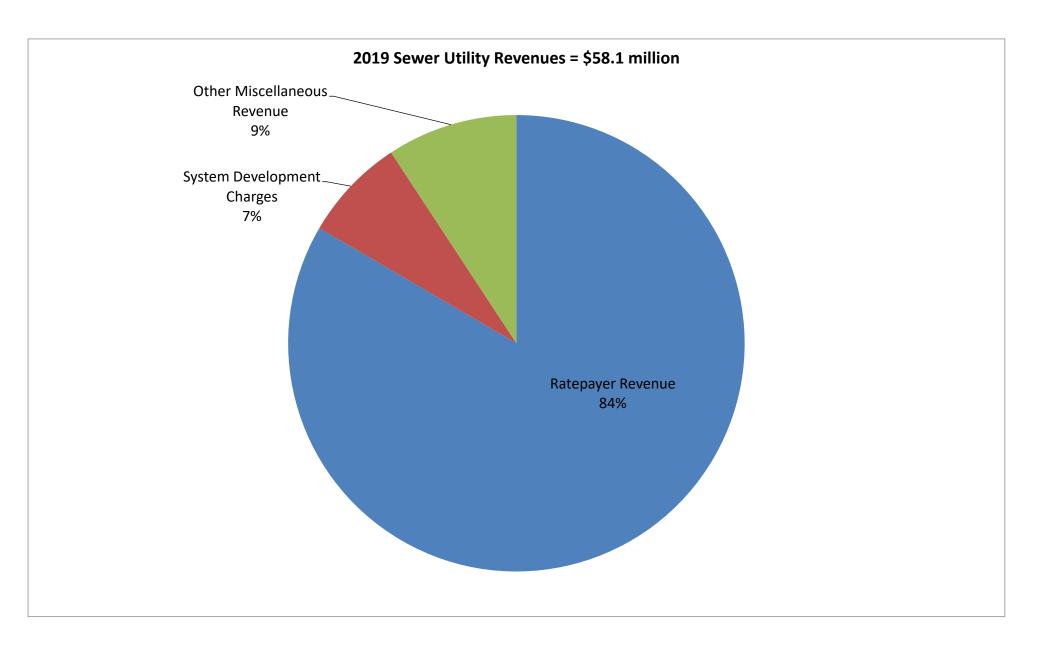
SEWER FUND ACTIVITY (2013-2019)

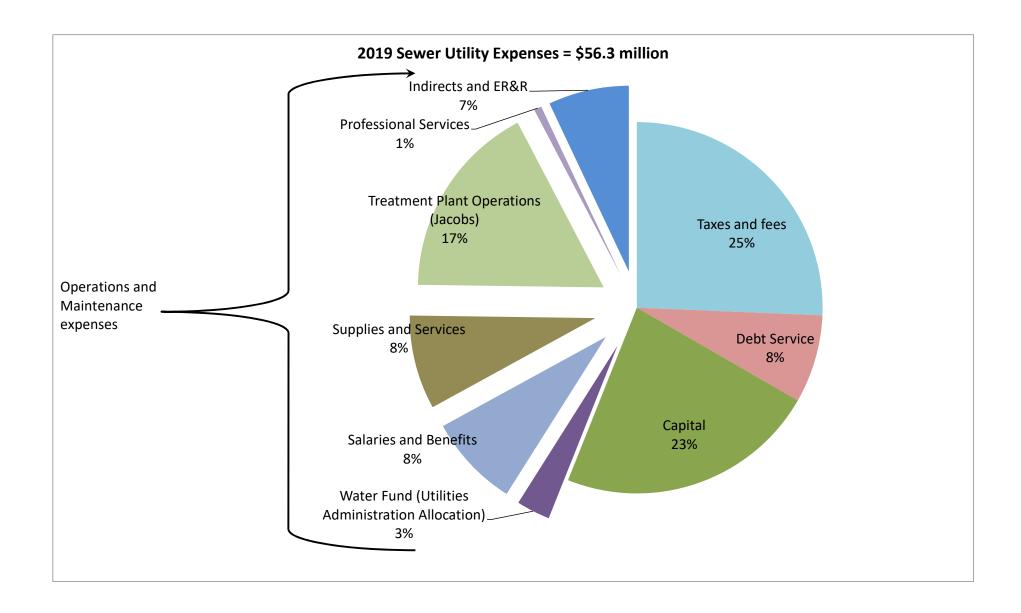
	2013	2014	2015	2016	2017	2018	2019
Revenue		=======================================					
Ratepayer Revenue	36,965,444	38,560,932	39,398,594	41,047,713	44,097,502	46,221,354	48,488,415
System Development Charges	3,316,544	2,305,002	3,512,883	3,746,572	3,388,484	5,392,397	4,260,484
Loan from 448					-,,	0,012,011	,,200, 101
Transfer from 449			1,481,178	320,000		300,000	300,000
Transfer from 445				·		,	
Grants							-
Other Miscellaneous Revenue*	1,368,801	1,262,608	1,326,636	1,580,359	1,429,444	1,821,082	5,079,709
Total Revenue	41,650,789	42,128,542	45,719,291	46,694,644	48,915,430	53,734,833	58,128,608
Expenses							
Salaries and Benefits	3,163,259	3,282,642	3,534,554	3,825,615	4,092,566	4,326,158	4,535,062
Supplies and Services	778,502	597,70 1	783,576	2,403,694	2,441,737	2,514,704	4,609,859
Treatment Plant Operations (Veolia)	10,162,439	9,737,910	10,451,933	7,272,743	9,653,370	8,429,429	9,638,741
Professional Services	389,635	829,260	167,866	434,346	441,504	1,630,039	368,090
Indirects and ER&R	2,353,370	2,091,019	2,344,593	3,451,753	3,706,889	3,732,695	3,954,079
Operations & Maintenance Expenses	16,847,205	16,538,532	17,282,522	17,388,151	20,336,066	20,633,025	23,105,831
Taxes and fees	8,122,488	8,438,083	8,639,218	9,695,006	11,567,646	12,505,146	14,446,459
Debt Service	13,271,026	11,281,751	10,804,118	10,248,093	7,564,975	6,927,123	4,320,185
Capital	570,323	412,178	<i>75</i> 9,811	2,382,843	6,526,165	6,601,298	12,798,780
Water Fund (Utilities Administration Allocation)	1,333,913	1,325,340	1,456,374	1,538,700	1,484,043	1,531,326	1,649,269
Expenses Subtotal	40,144,955	37,995,884	38,942,043	41,252,793	47,478,895	48,197,918	56,320,524
Depreciation Total Expense	7,580,918 47,725,873	7,587,492 45,583,376	7,390,390 46,332,433	7,381,432 48,634,225	<u>7,166,559</u> 54,645,454	<u>7,399,184</u> 55,597,102	7,967,783 64,288,307

*Other Miscellaneous Revenues include items such as:

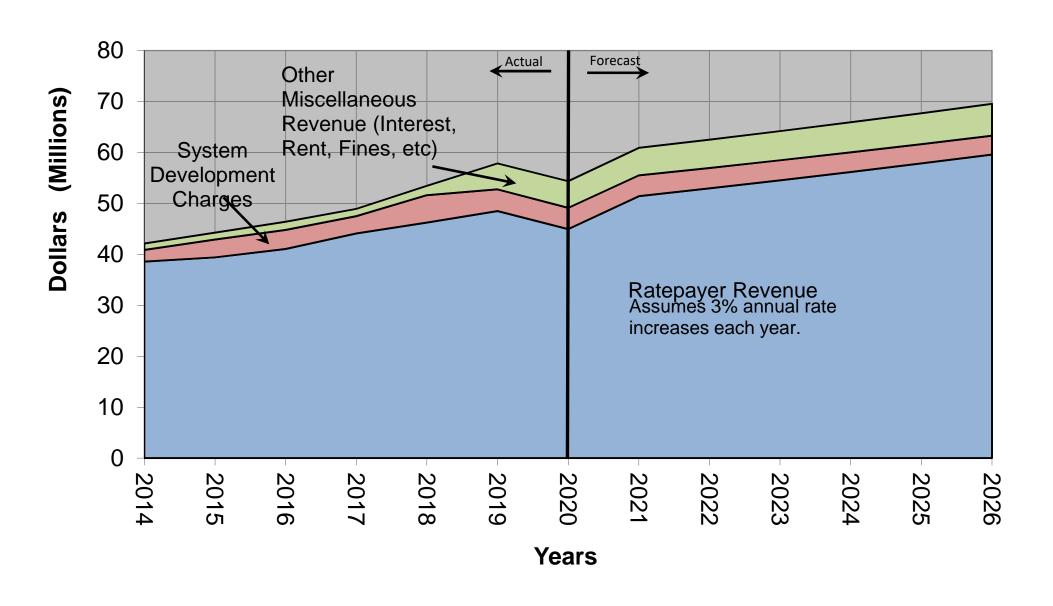
Septic Tank Receiving Interest Earnings Latecomer Fees

Add Water Loan debt Service to to Bond Debt Service

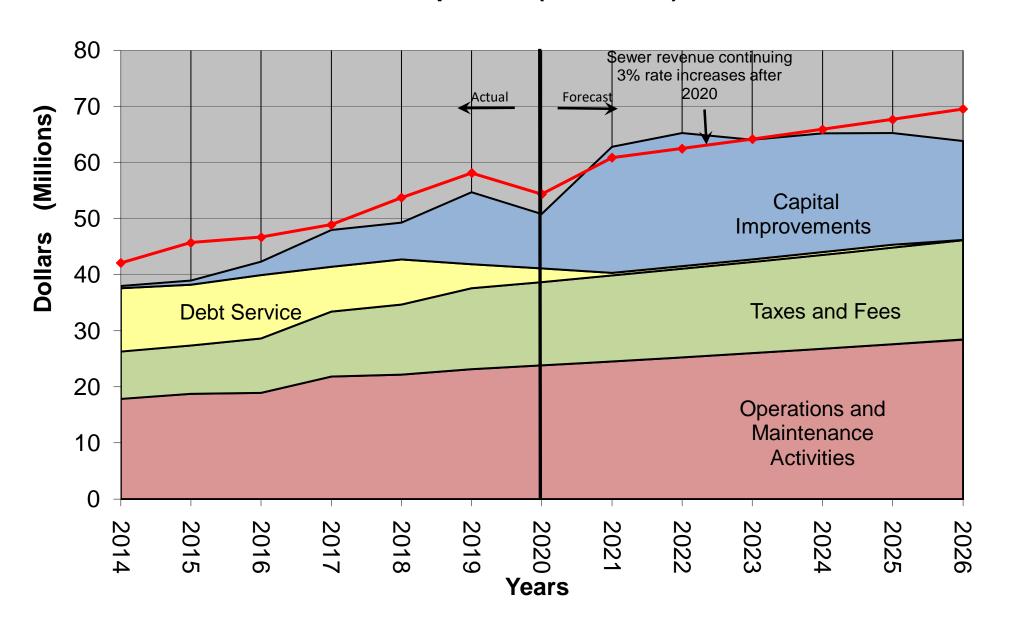




Sewer Revenues (2014-2026)



Sewer Expenses (2014-2026)





Sewer Utility CIP Changes

This page provides an overview of the changes from the previous 6-year project list (2020-2025) to this year's 6 year project list (2021-2026). The changes are segmented by: projects added; projects removed; and other.

Projects Added	Project	Comments
	Number	
COLLECTION SYSTEM:		
Broadway – 6 th to McLoughlin Blvd.	SS-166	Rehab aging infrastructure in preparation for an upcoming pavement preservation project
Broadway Ph 2	SS-168	u u u
Wastewater WRF:		
WS FBF Rehab.\Replacement Eng. Study	WS-167	Rehab aging infrastructure at end of its service life

Projects Removed	Project Number	Comments
COLLECTION SYSTEM:		
S.E. Mill Plain and SE 102 nd Ave	SS-126	Completed in 2020
S.E. Thompson St.	N/A	
Wastewater WRF:		
None		

Other Changes	Project No.	Comments
Collection System:	1 Toject No.	comments
Basin-A-20-1 and Force Main Relocation	SS-1	Project moved out from 2021 to 2025
Main St., 5 th to 15 th St	SS-5	Project moved out from 2021 to 2025
Capital Preservation – Collection System	SS-A1-6	6 yr. CIP plan reduced by \$3.0 M
Basin B-4 (Sandcastle) PS Removal	SS-8	Project moved out one year from 2021 to 2022
NE 137 th Ave, 49 th to Fourth Plain Blvd.	SS-20	Project moved up one year to 2023
GMA Pump Station Improvements	SS-21	Project moved out two years from 2021 to 2023
Burnt Bridge Creek PS	SS-28	Project carried over into 2021/22
IR - Interceptor Rehabilitation	SS-A1-135	Reduced 6 yr. CIP by \$3M
Southside Interceptor PH2	SS-152	Project cost estimate lowered from \$2.8M to 2.25M
Southside Interceptor PH2	SS-152	Project cost estimate lowered from \$2.8M to 2.25M
Southside Interceptor PH2	SS-152	Project cost estimate lowered from \$2.8M to 2.25M
Port PS Rehabilitation	SS-162	Project moved out one year from 2020 to 2021
E – Interceptor Rehab – Ph. 3	SS-163	2025 budget reduced \$600K from \$2.8M to \$2.2M
BBC Interceptor Ph. 1	SS-164	2024 budget reduced \$900K from \$1.2M to \$300K
Wastewater (WRF):		
Tank Coating Projects	SS-73	Project moved out one year from 2022 to 2023
Main Industrial Pump Station Upgrade	SS-78	Project moved out one year from 2020 to 2021
WS Schwing Pump Replacements	SS-80	Project budget reduced \$.3M & moved out to 2021
WS Replace Centrifuges	SS-87	Project moved out to 2022
Marine Park UV Upgrade	SS-157	Project moved out from 2022 to 2026



6 YEAR CAPITAL IMPROVEMENT PROGRAM FOR SEWER COLLECTIONS AND WASTEWATER Dec. 30, 2020

Note: All costs are in 2020 dollars

Dec. 30, 2020

							Dec. 30, 2020			
	Project									
Project Name	Number	CIP#	2020	2021	2022	2023	2024	2025	2026	Total
Collection										
Standby Power	PRJ083471	SS-A1-3		100,000	100,000	100,000	100,000	100,000	100,000	600,000
Main Street, 5th to 15th*	PRJ083583	SS-5						520,000		520,000
IR - Interceptor Rehabilitation	PRJ083584	SS-A1-135			1,000,000	2,000,000	2,000,000	2,000,000	2,000,000	9,000,000
Pinebrook Force Main Reroute	PRJ083587	SS-10			265,000					265,000
Manhole/Wye Rehabilitation	PRJ083588	SS-A1-138		100,000	100,000	100,000	100,000	100,000	100,000	600,000
Basin A-20-1 & Force Main Relocation (59th Street)	PRJ0100250	SS-1		=		0.000.000		500,000	4 000 000	500,000
Capital Preservation - Collection System	PRJ083591	SS-A1-6	4 000 000	500,000	2,000,000	2,000,000	3,000,000	3,000,000	4,000,000	14,500,000
63rd St Pump Station re-build/relocate	PRJ083592	SS-140	1,000,000	600,000	200,000					600,000
Basin B-4 Pump Station Removal	PRJ083593	SS-8			200,000 60,000					200,000
SE 1st St SE 164th Ave. to SE 192nd Ave Design*	PRJ083594 PRJ100251	SS-15 SS-20			60,000	430,000				60,000 430,000
NE 137th Avenue - NE 49th St. to NE Fourth Plain Blvd.* GMA Pump Station Improvements	PRJ083598	SS-21				1,600,000				1,600,000
Broadway Ph 2	PRJ100396	SS-168	_	148,290		1,000,000				148,290
Section 30 Arterial Expansion*	PRJ083600	SS-23		500,000						500,000
Southside Interceptor Rehab Ph 1	PRJ083710	SS-152	1,000,000	700,000						700,000
Wastewater Collection SCADA	PRJ083711	SS-153	250,000	150,000	150,000	150,000	150,000	150,000	150,000	900,000
G2-1 - Trunk Inter Rehab	PRJ100260	SS-155	500,000	800,000	,	,	100,000	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	100,000	800,000
Port PS Rehabilitation	PRJ083744	SS-162	100,000	1,100,000						1,100,000
Southside Interceptor Rehab Ph 2	PRJ100261	SS-152	50,000	1,500,000						1,500,000
Southside Interceptor Rehab Ph 3	TBD	SS-152		500,000	1,600,000					2,100,000
Southside Interceptor Rehab Ph 4	TBD	SS-152			2,100,000					2,100,000
Southside Interceptor Rehab Ph 5	TBD	SS-152			250,000	2,400,000				2,650,000
E - Interceptor Rehab PH 1	TBD	SS-163			3,200,000					3,200,000
E - Interceptor Rehab PH 2	TBD	SS-163			200,000	300,000				500,000
Burnt Bridge Creek Interceptor - Ph 1	TBD	SS-164				200,000	1,200,000			1,400,000
Burnt Bridge Creek Interceptor - Ph 2	TBD	SS-164				150,000	680,000			830,000
Burnt Bridge Creek Interceptor - Ph 3	TBD	SS-164				50,000	240,000			290,000
Burnt Bridge Creek Interceptor - Ph 4	TBD	SS-164		400.000		50,000	575,000			625,000
Broadway - 6th to McLoughlin	PRJ100342	SS-166		420,000			200.000	2,200,000		420,000
E - Interceptor Rehab PH 3 E - Interceptor Rehab PH 4	TBD TBD	SS-163 SS-163					200,000	200,000	4,000,000	2,400,000 4,200,000
E - Interceptor Rehab PH 5	TBD	SS-163						200,000	200,000	200,000
E - Interceptor Rehab PH 6	TBD	SS-163							200,000	-
E - Interceptor Rehab PH 7	TBD	SS-163								-
Oswego Dr. Sewer Improvements	PRJ100435	NA NA	25,000	25,000						25,000
AB-1 Rehab	TBD	N/A	.,							-
B 1-2 Rehab	TBD	N/A								-
	+	N/A	2,925,000	7,143,290	11,225,000	9,530,000	8,245,000	8,770,000	10,550,000	55,463,290
B 1-2 Rehab Sub-Total Collection=	+	N/A	2,925,000	7,143,290	11,225,000	9,530,000	8,245,000	8,770,000	10,550,000	
Sub-Total Collection= Treatment			2,925,000	7,143,290	11,225,000		8,245,000	8,770,000	10,550,000	55,463,290
B 1-2 Rehab Sub-Total Collection= Treatment West 16th St. Pump Station (Pump Replacement)	PRJ083580	SS-58	2,925,000	7,143,290	11,225,000	200,000	8,245,000	8,770,000	10,550,000	55,463,290 200,000
B 1-2 Rehab Sub-Total Collection= Treatment West 16th St. Pump Station (Pump Replacement) West 16th St. Force Main Reline	PRJ083580 PRJ083581	SS-58 SS-131			11,225,000		8,245,000	8,770,000	10,550,000	55,463,290 200,000 150,000
B 1-2 Rehab Sub-Total Collection= Treatment West 16th St. Pump Station (Pump Replacement) West 16th St. Force Main Reline Marine Park Solids Conveyance Feasiblity Study	PRJ083580 PRJ083581 PRJ100427	SS-58 SS-131 SS-156	2,925,000	7,143,290 400,000	11,225,000	200,000	8,245,000	8,770,000	10,550,000	200,000 150,000 400,000
B 1-2 Rehab Sub-Total Collection= Treatment West 16th St. Pump Station (Pump Replacement) West 16th St. Force Main Reline Marine Park Solids Conveyance Feasiblity Study WS Wet Process Improvements	PRJ083580 PRJ083581 PRJ100427 PRJ083601	SS-58 SS-131 SS-156 SS-71			11,225,000	200,000 150,000 420,000	8,245,000	8,770,000	10,550,000	200,000 150,000 400,000 420,000
B 1-2 Rehab Sub-Total Collection= Treatment West 16th St. Pump Station (Pump Replacement) West 16th St. Force Main Reline Marine Park Solids Conveyance Feasiblity Study WS Wet Process Improvements Secondary Clarifier Tank Coating 1&2	PRJ083580 PRJ083581 PRJ100427 PRJ083601 PRJ083603	SS-58 SS-131 SS-156 SS-71 SS-92				200,000	8,245,000	8,770,000	10,550,000	200,000 150,000 400,000 420,000 300,000
B 1-2 Rehab Sub-Total Collection= Treatment West 16th St. Pump Station (Pump Replacement) West 16th St. Force Main Reline Marine Park Solids Conveyance Feasiblity Study WS Wet Process Improvements Secondary Clarifier Tank Coating 1&2 WS Secondary Clarifier Center Well Upgrade 3, 4, 5	PRJ083580 PRJ083581 PRJ100427 PRJ083601	SS-58 SS-131 SS-156 SS-71 SS-92 SS-116		400,000	200,000	200,000 150,000 420,000 300,000	8,245,000	8,770,000	10,550,000	200,000 150,000 400,000 420,000 300,000 200,000
B 1-2 Rehab Sub-Total Collection= Treatment West 16th St. Pump Station (Pump Replacement) West 16th St. Force Main Reline Marine Park Solids Conveyance Feasiblity Study WS Wet Process Improvements Secondary Clarifier Tank Coating 1&2	PRJ083580 PRJ083581 PRJ100427 PRJ083601 PRJ083603 PRJ083604	SS-58 SS-131 SS-156 SS-71 SS-92				200,000 150,000 420,000	8,245,000	8,770,000	10,550,000	200,000 150,000 400,000 420,000 300,000 200,000
B 1-2 Rehab Sub-Total Collection= Treatment West 16th St. Pump Station (Pump Replacement) West 16th St. Force Main Reline Marine Park Solids Conveyance Feasiblity Study WS Wet Process Improvements Secondary Clarifier Tank Coating 1&2 WS Secondary Clarifier Center Well Upgrade 3, 4, 5 Lagoon Aeration Upgrade	PRJ083580 PRJ083581 PRJ100427 PRJ083601 PRJ083603 PRJ083604 PRJ0100253	SS-58 SS-131 SS-156 SS-71 SS-92 SS-116 SS-102		400,000	200,000	200,000 150,000 420,000 300,000	8,245,000	8,770,000	10,550,000	55,463,290
B 1-2 Rehab Sub-Total Collection= Treatment West 16th St. Pump Station (Pump Replacement) West 16th St. Force Main Reline Marine Park Solids Conveyance Feasibity Study WS Wet Process Improvements Secondary Clarifier Tank Coating 1&2 WS Secondary Clarifier Center Well Upgrade 3, 4, 5 Lagoon Aeration Upgrade WS/MP Chemical Tanks Replacements	PRJ083580 PRJ083581 PRJ100427 PRJ083601 PRJ083603 PRJ083604 PRJ0100253 PRJ083608	SS-58 SS-131 SS-156 SS-71 SS-92 SS-116 SS-102 SS-76		400,000	200,000 2,500,000	200,000 150,000 420,000 300,000	8,245,000	8,770,000	10,550,000	200,000 150,000 400,000 420,000 300,000 200,000 7,460,000
B 1-2 Rehab Sub-Total Collection= Treatment West 16th St. Pump Station (Pump Replacement) West 16th St. Force Main Reline Marine Park Solids Conveyance Feasiblity Study WS Wet Process Improvements Secondary Clarifier Tank Coating 1&2 WS Secondary Clarifier Center Well Upgrade 3, 4, 5 Lagoon Aeration Upgrade WS/MP Chemical Tanks Replacements Main Industrial Pumpstation Upgrade	PRJ083580 PRJ083581 PRJ100427 PRJ083601 PRJ083603 PRJ083604 PRJ0100253 PRJ083608 PRJ083610	SS-58 SS-131 SS-156 SS-71 SS-92 SS-116 SS-102 SS-76 SS-78		400,000	200,000 2,500,000	200,000 150,000 420,000 300,000	8,245,000	2,000,000	10,550,000	200,000 150,000 400,000 420,000 300,000 200,000 7,460,000 - 500,000
B 1-2 Rehab Sub-Total Collection= Treatment West 16th St. Pump Station (Pump Replacement) West 16th St. Force Main Reline Marine Park Solids Conveyance Feasiblity Study WS Wet Process Improvements Secondary Clarifier Tank Coating 1&2 WS Secondary Clarifier Center Well Upgrade 3, 4, 5 Lagoon Aeration Upgrade WS/MP Chemical Tanks Replacements Main Industrial Pumpstation Upgrade Fluidized Bed Furnace Replacement WS FBF Rehab./Replacement Eng. Study UV Design Consultant (B&C) & 2025 UV Upgrade	PRJ083580 PRJ083581 PRJ100427 PRJ083601 PRJ083603 PRJ083604 PRJ0100253 PRJ083608 PRJ083610 TBD TBD PRJ083613	\$\$-58 \$\$-131 \$\$-156 \$\$-71 \$\$-92 \$\$-116 \$\$-102 \$\$-76 \$\$-78 \$\$-79 \$\$-167 \$\$-165	130,000	3,460,000 100,000	200,000 2,500,000 400,000	200,000 150,000 420,000 300,000	8,245,000		10,550,000	200,000 150,000 400,000 420,000 300,000 200,000 - 500,000 - 2,000,000 500,000
B 1-2 Rehab Sub-Total Collection= Treatment West 16th St. Pump Station (Pump Replacement) West 16th St. Force Main Reline Marine Park Solids Conveyance Feasiblity Study WS Wet Process Improvements Secondary Clarifier Tank Coating 1&2 WS Secondary Clarifier Center Well Upgrade 3, 4, 5 Lagoon Aeration Upgrade WS/MP Chemical Tanks Replacements Main Industrial Pumpstation Upgrade Fluidized Bed Furnace Replacement WS FBF Rehab./Replacement Eng. Study UV Design Consultant (B&C) & 2025 UV Upgrade Burnt Bridge Creek Pump Station Upgrade	PRJ083580 PRJ083581 PRJ100427 PRJ083601 PRJ083603 PRJ083604 PRJ0100253 PRJ083608 PRJ083610 TBD TBD PRJ083613 PRJ100256	\$\$-58 \$\$-131 \$\$-156 \$\$-71 \$\$-92 \$\$-116 \$\$-102 \$\$-76 \$\$-78 \$\$-79 \$\$-167 \$\$-165 \$\$-28	130,000	3,460,000 100,000 363,397	200,000 2,500,000 400,000 600,000	200,000 150,000 420,000 300,000 1,500,000		2,000,000 500,000		200,000 150,000 400,000 420,000 300,000 200,000 - 500,000 - 2,000,000 500,000 963,397
B 1-2 Rehab Sub-Total Collection= Treatment West 16th St. Pump Station (Pump Replacement) West 16th St. Force Main Reline Marine Park Solids Conveyance Feasiblity Study WS Wet Process Improvements Secondary Clarifier Tank Coating 1&2 WS Secondary Clarifier Center Well Upgrade 3, 4, 5 Lagoon Aeration Upgrade WS/MP Chemical Tanks Replacements Main Industrial Pumpstation Upgrade Fluidized Bed Furnace Replacement WS FBF Rehab./Replacement Eng. Study UV Design Consultant (B&C) & 2025 UV Upgrade Burnt Bridge Creek Pump Station Upgrade Capital Preservation and Compliance (Treatment)	PRJ083580 PRJ083581 PRJ100427 PRJ083601 PRJ083603 PRJ083604 PRJ0100253 PRJ083610 TBD TBD TBD PRJ083613 PRJ100256 PRJ083621	SS-58 SS-131 SS-156 SS-71 SS-92 SS-116 SS-102 SS-76 SS-78 SS-79 SS-167 SS-165 SS-28 SS-32	130,000 130,000 36,628 40,800	400,000 3,460,000 100,000 363,397 727,000	200,000 2,500,000 400,000	200,000 150,000 420,000 300,000 1,500,000	2,000,000	2,000,000	10,550,000	55,463,290 200,000 150,000 400,000 420,000 200,000 7,460,000 - 500,000 500,000 963,397
B 1-2 Rehab Sub-Total Collection= Treatment West 16th St. Pump Station (Pump Replacement) West 16th St. Force Main Reline Marine Park Solids Conveyance Feasiblity Study WS Wet Process Improvements Secondary Clarifier Tank Coating 1&2 WS Secondary Clarifier Center Well Upgrade 3, 4, 5 Lagoon Aeration Upgrade WS/MP Chemical Tanks Replacements Main Industrial Pumpstation Upgrade Fluidized Bed Furnace Replacement WS FBF Rehab./Replacement Eng. Study UV Design Consultant (B&C) & 2025 UV Upgrade Burnt Bridge Creek Pump Station Upgrade Capital Preservation and Compliance (Treatment) CP&C - 4 Mulit Coating Projects	PRJ083580 PRJ083581 PRJ100427 PRJ083601 PRJ083603 PRJ083604 PRJ0100253 PRJ083610 TBD TBD TBD PRJ083613 PRJ100256 PRJ083621 PRJ083622	\$\$-58 \$\$-131 \$\$-156 \$\$-71 \$\$-92 \$\$-116 \$\$-102 \$\$-76 \$\$-78 \$\$-79 \$\$-167 \$\$-165 \$\$-28 \$\$-32 \$\$-32	36,628 40,800 35,000	3,460,000 100,000 363,397 727,000	200,000 2,500,000 400,000 600,000 1,000,000	200,000 150,000 420,000 300,000 1,500,000 2,000,000 250,000	2,000,000	2,000,000 500,000 2,000,000		55,463,290 200,000 150,000 400,000 420,000 200,000 7,460,000 - 500,000 500,000 963,397 10,727,000 500,000
B 1-2 Rehab Sub-Total Collection= Treatment West 16th St. Pump Station (Pump Replacement) West 16th St. Force Main Reline Marine Park Solids Conveyance Feasiblity Study WS Wet Process Improvements Secondary Clarifier Tank Coating 1&2 WS Secondary Clarifier Tenthe Counting 1&2 WS Secondary Clarifier Center Well Upgrade 3, 4, 5 Lagoon Aeration Upgrade WS/MP Chemical Tanks Replacements Main Industrial Pumpstation Upgrade Fluidized Bed Furnace Replacement WS FBF Rehab./Replacement Eng. Study UV Design Consultant (B&C) & 2025 UV Upgrade Burnt Bridge Creek Pump Station Upgrade Capital Preservation and Compliance (Treatment) CP&C - 4 Mulit Coating Projects Process Controls Electronics (WS/MP SCADA)	PRJ083580 PRJ083581 PRJ100427 PRJ083601 PRJ083601 PRJ083604 PRJ0100253 PRJ083608 PRJ083610 TBD TBD TBD PRJ083613 PRJ100256 PRJ083621 PRJ083622 PRJ083626	SS-58 SS-131 SS-156 SS-71 SS-92 SS-116 SS-102 SS-76 SS-78 SS-79 SS-167 SS-165 SS-28 SS-32 SS-34 SS-70	36,628 40,800 35,000 3,500,000	400,000 3,460,000 100,000 363,397 727,000	200,000 2,500,000 400,000 600,000	200,000 150,000 420,000 300,000 1,500,000	2,000,000	2,000,000 500,000		55,463,290 200,000 150,000 400,000 420,000 200,000 7,460,000 - 500,000 500,000 963,397
B 1-2 Rehab Sub-Total Collection= Treatment West 16th St. Pump Station (Pump Replacement) West 16th St. Force Main Reline Marine Park Solids Conveyance Feasiblity Study WS Wet Process Improvements Secondary Clarifier Tank Coating 1&2 WS Secondary Clarifier Tenk Coating 1&2 WS Secondary Clarifier Center Well Upgrade 3, 4, 5 Lagoon Aeration Upgrade WS/MP Chemical Tanks Replacements Main Industrial Pumpstation Upgrade Fluidized Bed Furnace Replacement WS FBF Rehab, Replacement Eng. Study UV Design Consultant (B&C) & 2025 UV Upgrade Burnt Bridge Creek Pump Station Upgrade Capital Preservation and Compliance (Treatment) CP&C - 4 Mulit Coating Projects Process Controls Electronics (WS/MP SCADA) Air Gap/City Water Protection	PRJ083580 PRJ083581 PRJ100427 PRJ083601 PRJ083603 PRJ083604 PRJ0100253 PRJ083608 PRJ083610 TBD TBD TBD PRJ083613 PRJ100256 PRJ083621 PRJ083622 PRJ083622 PRJ083626 PRJ083702	\$5-58 \$5-131 \$5-156 \$5-71 \$5-92 \$5-116 \$5-102 \$5-76 \$5-78 \$5-79 \$5-167 \$5-165 \$5-28 \$5-32 \$5-34 \$5-70 \$5-115	36,628 40,800 35,000 3,500,000 1,182,232	3,460,000 100,000 363,397 727,000 - 2,477,822	200,000 2,500,000 400,000 600,000 1,000,000	200,000 150,000 420,000 300,000 1,500,000 2,000,000 250,000	2,000,000	2,000,000 500,000 2,000,000		55,463,290 200,000 150,000 400,000 420,000 7,460,000 - 500,000 500,000 963,397 10,727,000 500,000 3,577,822
B 1-2 Rehab Sub-Total Collection= Treatment West 16th St. Pump Station (Pump Replacement) West 16th St. Force Main Reline Marine Park Solids Conveyance Feasiblity Study WS Wet Process Improvements Secondary Clarifier Tank Coating 1&2 WS Secondary Clarifier Tenk Coating 1&2 WS Secondary Clarifier Center Well Upgrade 3, 4, 5 Lagoon Aeration Upgrade WS/MP Chemical Tanks Replacements Main Industrial Pumpstation Upgrade Fluidized Bed Furnace Replacement WS FBF Rehab./Replacement Eng. Study UV Design Consultant (B&C) & 2025 UV Upgrade Burnt Bridge Creek Pump Station Upgrade Capital Preservation and Compliance (Treatment) CP&C - 4 Mulit Coating Projects Process Controls Electronics (WS/MP SCADA) Air Gap/City Water Protection Lagoon Upgrade Engineering Design	PRJ083580 PRJ083581 PRJ100427 PRJ083601 PRJ083603 PRJ083603 PRJ083608 PRJ083610 TBD TBD PRJ083613 PRJ100256 PRJ083622 PRJ083622 PRJ083622 PRJ083626 PRJ083702 PRJ083712	\$5-58 \$5-131 \$5-156 \$5-71 \$5-92 \$5-116 \$5-702 \$5-76 \$5-78 \$5-79 \$5-167 \$5-165 \$5-28 \$5-32 \$5-32 \$5-34 \$5-70 \$5-115 \$5-102	36,628 40,800 35,000 3,500,000 1,182,232 432,338	3,460,000 100,000 363,397 727,000	200,000 2,500,000 400,000 600,000 1,000,000	200,000 150,000 420,000 300,000 1,500,000 2,000,000 250,000	2,000,000	2,000,000 500,000 2,000,000		55,463,290 200,000 150,000 400,000 420,000 200,000 7,460,000 - 500,000 500,000 963,397 10,727,000 500,000
B 1-2 Rehab Sub-Total Collection= Treatment West 16th St. Pump Station (Pump Replacement) West 16th St. Force Main Reline Marine Park Solids Conveyance Feasiblity Study WS Wet Process Improvements Secondary Clarifier Tank Coating 1&2 WS Secondary Clarifier Center Well Upgrade 3, 4, 5 Lagoon Aeration Upgrade WS/MP Chemical Tanks Replacements Main Industrial Pumpstation Upgrade Fluidized Bed Furnace Replacement WS FBF Rehab./Replacement Eng. Study UV Design Consultant (B&C) & 2025 UV Upgrade Burnt Bridge Creek Pump Station Upgrade Capital Preservation and Compliance (Treatment) CP&C - 4 Mulit Coating Projects Process Controls Electronics (WS/MP SCADA) Air Gap/City Water Protection Lagoon Upgrade Engineering Design Marine Park Blower	PRJ083580 PRJ083581 PRJ100427 PRJ083601 PRJ083603 PRJ083603 PRJ083608 PRJ083610 TBD TBD PRJ083613 PRJ100256 PRJ083621 PRJ083621 PRJ083626 PRJ083702 PRJ083712 PRJ100263	SS-58 SS-131 SS-156 SS-71 SS-92 SS-116 SS-70 SS-76 SS-78 SS-79 SS-167 SS-165 SS-28 SS-32 SS-32 SS-34 SS-70 SS-115 SS-102 SS-115 SS-102 SS-115	36,628 40,800 35,000 3,500,000 1,182,232	3,460,000 100,000 363,397 727,000 - 2,477,822 505,136	200,000 2,500,000 400,000 600,000 1,000,000	200,000 150,000 420,000 300,000 1,500,000 2,000,000 250,000	2,000,000	2,000,000 500,000 2,000,000		200,000 150,000 400,000 420,000 300,000 200,000 - 500,000 500,000 963,397 10,727,000 500,000 3,577,822 - 505,136
B 1-2 Rehab Sub-Total Collection= Treatment West 16th St. Pump Station (Pump Replacement) West 16th St. Force Main Reline Marine Park Solids Conveyance Feasiblity Study WS Wet Process Improvements Secondary Clarifier Tank Coating 1&2 WS Secondary Clarifier Center Well Upgrade 3, 4, 5 Lagoon Aeration Upgrade WS/MP Chemical Tanks Replacements Main Industrial Pumpstation Upgrade Fluidized Bed Furnace Replacement WS FBF Rehab./Replacement Eng. Study UV Design Consultant (B&C) & 2025 UV Upgrade Burnt Bridge Creek Pump Station Upgrade Capital Preservation and Compliance (Treatment) CP&C - 4 Mulit Coating Projects Process Controls Electronics (WS/MP SCADA) Air Gap/City Water Protection Lagoon Upgrade Engineering Design Marine Park Blower Westside Blower	PRJ083580 PRJ083581 PRJ100427 PRJ083601 PRJ083603 PRJ083604 PRJ0100253 PRJ083610 TBD TBD PRJ083613 PRJ083621 PRJ083621 PRJ083622 PRJ083702 PRJ083702 PRJ00263 PRJ100264	\$\$-58 \$\$-131 \$\$-156 \$\$-71 \$\$-92 \$\$-116 \$\$-102 \$\$-76 \$\$-78 \$\$-79 \$\$-165 \$\$-28 \$\$-32 \$\$-34 \$\$-70 \$\$-115 \$\$-102 \$\$-115 \$\$-102	36,628 40,800 35,000 3,500,000 1,182,232 432,338	3,460,000 100,000 363,397 727,000 - 2,477,822 505,136 400,000	200,000 2,500,000 400,000 600,000 1,000,000	200,000 150,000 420,000 300,000 1,500,000 2,000,000 250,000	2,000,000	2,000,000 500,000 2,000,000		55,463,290 200,000 150,000 400,000 420,000 300,000 200,000 - 500,000 500,000 963,397 10,727,000 500,000 3,577,822 - 505,136 - 400,000
B 1-2 Rehab Sub-Total Collection= Treatment West 16th St. Pump Station (Pump Replacement) West 16th St. Force Main Reline Marine Park Solids Conveyance Feasiblity Study WS Wet Process Improvements Secondary Clarifier Tank Coating 1&2 WS Secondary Clarifier Center Well Upgrade 3, 4, 5 Lagoon Aeration Upgrade WS/MP Chemical Tanks Replacements Main Industrial Pumpstation Upgrade Fluidized Bed Furnace Replacement WS FBF Rehab./Replacement Eng. Study UV Design Consultant (B&C) & 2025 UV Upgrade Burnt Bridge Creek Pump Station Upgrade Capital Preservation and Compliance (Treatment) CP&C - 4 Mulit Coating Projects Process Controls Electronics (WS/MP SCADA) Air Gap/City Water Protection Lagoon Upgrade Engineering Design Marine Park Blower Westside Blower Westside Blower WS Schwing Pump Replacements	PRJ083580 PRJ083581 PRJ100427 PRJ083601 PRJ083603 PRJ083604 PRJ0100253 PRJ083608 PRJ083610 TBD PRJ083613 PRJ100256 PRJ083621 PRJ083622 PRJ083622 PRJ083702 PRJ083712 PRJ100264 TBD	\$\$-58 \$\$-131 \$\$-156 \$\$-71 \$\$-92 \$\$-116 \$\$-102 \$\$-76 \$\$-78 \$\$-79 \$\$-167 \$\$-165 \$\$-32 \$\$-32 \$\$-34 \$\$-70 \$\$-115 \$\$-102 \$\$-147 \$\$-147 \$\$-147	36,628 40,800 35,000 3,500,000 1,182,232 432,338	3,460,000 100,000 363,397 727,000 - 2,477,822 505,136	200,000 2,500,000 400,000 600,000 1,000,000	200,000 150,000 420,000 300,000 1,500,000 2,000,000 250,000	2,000,000	2,000,000 500,000 2,000,000 - 200,000		55,463,290 200,000 150,000 400,000 420,000 200,000 7,460,000 - 2,000,000 500,000 963,397 10,727,000 500,000 3,577,822 - 505,136 - 400,000 300,000
B 1-2 Rehab Sub-Total Collection= Treatment West 16th St. Pump Station (Pump Replacement) West 16th St. Force Main Reline Marine Park Solids Conveyance Feasiblity Study WS Wet Process Improvements Secondary Clarifier Tank Coating 1&2 WS Secondary Clarifier Center Well Upgrade 3, 4, 5 Lagoon Aeration Upgrade WS/MP Chemical Tanks Replacements Main Industrial Pumpstation Upgrade Fluidized Bed Furnace Replacement WS FBF Rehab./Replacement Eng. Study UV Design Consultant (B&C) & 2025 UV Upgrade Burnt Bridge Creek Pump Station Upgrade Capital Preservation and Compliance (Treatment) CP&C - 4 Mulit Coating Projects Process Controls Electronics (WS/MP SCADA) Air Gap/City Water Protection Lagoon Upgrade Engineering Design Marine Park Blower Westside Blower WS Schwing Pump Replacements WS Replace Odor Control Scrubber	PRJ083580 PRJ083581 PRJ100427 PRJ083601 PRJ083603 PRJ083604 PRJ0100253 PRJ083606 PRJ083610 TBD TBD PRJ083613 PRJ100256 PRJ083621 PRJ083622 PRJ083702 PRJ100264 TBD	\$\$-58 \$\$-131 \$\$-156 \$\$-71 \$\$-92 \$\$-116 \$\$-102 \$\$-76 \$\$-78 \$\$-79 \$\$-167 \$\$-165 \$\$-32 \$\$-32 \$\$-34 \$\$-70 \$\$-115 \$\$-102 \$\$-76 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147	36,628 40,800 35,000 3,500,000 1,182,232 432,338	3,460,000 100,000 363,397 727,000 - 2,477,822 505,136 400,000	200,000 2,500,000 400,000 600,000 1,000,000	200,000 150,000 420,000 300,000 1,500,000 2,000,000 250,000	2,000,000	2,000,000 500,000 2,000,000 - 200,000		55,463,290 200,000 150,000 400,000 420,000 300,000 200,000 - 500,000 500,000 963,397 10,727,000 500,000 3,577,822 - 400,000 300,000 300,000 500,000
B 1-2 Rehab Sub-Total Collection= Treatment West 16th St. Pump Station (Pump Replacement) West 16th St. Force Main Reline Marine Park Solids Conveyance Feasiblity Study WS Wet Process Improvements Secondary Clarifier Tank Coating 1&2 WS Secondary Clarifier Center Well Upgrade 3, 4, 5 Lagoon Aeration Upgrade WS/MP Chemical Tanks Replacements Main Industrial Pumpstation Upgrade Fluidized Bed Furnace Replacement WS FBF Rehab./Replacement Eng. Study UV Design Consultant (B&C) & 2025 UV Upgrade Burnt Bridge Creek Pump Station Upgrade Capital Preservation and Compliance (Treatment) CP&C - 4 Mulit Coating Projects Process Controls Electronics (WS/MP SCADA) Air Gap/City Water Protection Lagoon Upgrade Engineering Design Marine Park Blower Westside Blower WS Schwing Pump Replacements WS Replace Odor Control Scrubber Marine Park - Replace Odor Control Scrubbers	PRJ083580 PRJ083581 PRJ100427 PRJ083601 PRJ083603 PRJ083604 PRJ0100253 PRJ083608 PRJ083610 TBD PRJ083613 PRJ100256 PRJ083621 PRJ083622 PRJ083622 PRJ083702 PRJ083712 PRJ100264 TBD	\$\$-58 \$\$-131 \$\$-156 \$\$-71 \$\$-92 \$\$-116 \$\$-102 \$\$-76 \$\$-78 \$\$-79 \$\$-167 \$\$-165 \$\$-32 \$\$-32 \$\$-34 \$\$-70 \$\$-115 \$\$-102 \$\$-147 \$\$-147 \$\$-147	36,628 40,800 35,000 3,500,000 1,182,232 432,338	3,460,000 100,000 363,397 727,000 - 2,477,822 505,136 400,000	200,000 2,500,000 400,000 600,000 1,000,000	200,000 150,000 420,000 300,000 1,500,000 2,000,000 250,000	2,000,000	2,000,000 500,000 2,000,000 - 200,000		55,463,290 200,000 150,000 400,000 420,000 7,460,000 - 500,000 500,000 963,397 10,727,000 500,000 3,577,822
B 1-2 Rehab Sub-Total Collection= Treatment West 16th St. Pump Station (Pump Replacement) West 16th St. Force Main Reline Marine Park Solids Conveyance Feasiblity Study WS Wet Process Improvements Secondary Clarifier Tank Coating 1&2 WS Secondary Clarifier Tenthe Coating 1&2 WS Secondary Clarifier Center Well Upgrade 3, 4, 5 Lagoon Aeration Upgrade WS/MP Chemical Tanks Replacements Main Industrial Pumpstation Upgrade Fluidized Bed Furnace Replacement WS FBF Rehab, Replacement Eng. Study UV Design Consultant (B&C) & 2025 UV Upgrade Burnt Bridge Creek Pump Station Upgrade Capital Preservation and Compliance (Treatment) CP&C - 4 Mulit Coating Projects Process Controls Electronics (WS/MP SCADA) Air Gap/City Water Protection Lagoon Upgrade Engineering Design Marine Park Blower Westside Blower Westside Blower WS Schwing Pump Replacements WS Replace Odor Control Scrubbers Westside Grit Reroute (2023 Eng. study (\$200K), 2024 - Purchase	PRJ083580 PRJ083581 PRJ100427 PRJ083601 PRJ083603 PRJ083604 PRJ0100253 PRJ083606 PRJ083610 TBD TBD PRJ083613 PRJ100256 PRJ083621 PRJ083622 PRJ083702 PRJ100264 TBD	\$\$-58 \$\$-131 \$\$-156 \$\$-71 \$\$-92 \$\$-116 \$\$-102 \$\$-76 \$\$-78 \$\$-79 \$\$-167 \$\$-165 \$\$-28 \$\$-32 \$\$-34 \$\$-70 \$\$-115 \$\$-102 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-14	36,628 40,800 35,000 3,500,000 1,182,232 432,338	3,460,000 100,000 363,397 727,000 - 2,477,822 505,136 400,000	200,000 2,500,000 400,000 600,000 1,000,000	200,000 150,000 420,000 300,000 1,500,000 2,000,000 250,000 200,000	2,000,000 250,000 200,000	2,000,000 500,000 2,000,000 - 200,000 1,000,000		55,463,290 200,000 150,000 400,000 420,000 300,000 - 500,000 500,000 500,000 3,577,822 - 505,136 - 400,000 300,000 500,000 300,000 1,000,000
B 1-2 Rehab Sub-Total Collection= Treatment West 16th St. Pump Station (Pump Replacement) West 16th St. Force Main Reline Marine Park Solids Conveyance Feasiblity Study WS Wet Process Improvements Secondary Clarifier Tank Coating 1&2 WS Secondary Clarifier Tank Coating 1&2 WS Secondary Clarifier Tent Well Upgrade 3, 4, 5 Lagoon Aeration Upgrade WS/MP Chemical Tanks Replacements Main Industrial Pumpstation Upgrade Fluidized Bed Furnace Replacement WS FBF Rehab./Replacement Eng. Study UV Design Consultant (B&C) & 2025 UV Upgrade Burnt Bridge Creek Pump Station Upgrade Capital Preservation and Compliance (Treatment) CP&C - 4 Mulit Coating Projects Process Controls Electronics (WS/MP SCADA) Air Gap/City Water Protection Lagoon Upgrade Engineering Design Marine Park Blower WS Schwing Pump Replacements WS Replace Odor Control Scrubber Marine Park - Replace Odor Control Scrubbers Westside Grit Reroute (2023 Eng. study (\$200K), 2024 - Purchase equipment (\$500K), 2025-Construction \$2M)	PRJ083580 PRJ083581 PRJ100427 PRJ083601 PRJ083601 PRJ083603 PRJ083608 PRJ083610 TBD TBD TBD PRJ083613 PRJ100256 PRJ083622 PRJ083622 PRJ083702 PRJ083712 PRJ100263 PRJ100264 TBD TBD TBD	\$\$-58 \$\$-131 \$\$-156 \$\$-71 \$\$-92 \$\$-116 \$\$-102 \$\$-76 \$\$-78 \$\$-79 \$\$-167 \$\$-165 \$\$-32 \$\$-32 \$\$-34 \$\$-70 \$\$-115 \$\$-102 \$\$-76 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147 \$\$-147	36,628 40,800 35,000 3,500,000 1,182,232 432,338	3,460,000 100,000 363,397 727,000 - 2,477,822 505,136 400,000	200,000 2,500,000 400,000 600,000 1,000,000	200,000 150,000 420,000 300,000 1,500,000 2,000,000 250,000	2,000,000	2,000,000 500,000 2,000,000 - 200,000		55,463,290 200,000 150,000 400,000 420,000 300,000 200,000 - 500,000 500,000 3,577,822 - 505,136 - 400,000 300,000 500,000
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PROJECT: Basin A-20-1 & Force Main Relocation (59th Street)



PROJECT SUMMARY

Program/Discipline Type: Sanitary Sewer

Project Type: Collection

Project Status: Future

PROJECT DESCRIPTION

Project Description

Extend 6" to 24" gravity sewer in NE 59th Street, when NE 59th St is constructed west of NE 162nd Ave.

Project Justification/Priority

(4) = Replace/preserve/rehabilitate system. Funds budgeted are for oversize participation in the form of supplying oversize force main sewerline pipe to the developer driven project.

Project Area Water Project Areas Battle Ground Transportation Project Areas SCIP Project Areas Camas Sanitary Sewer Project Areas Vancouver City Limits Washougal Surface Water Project Areas Clark County

FUNDING & SCHEDULE

Budget / Proj. #: PRJ100250

Budget / Proj. Task #:

Total Project Cost: \$500,000.00



PROJECT: Standby Power



PROJECT SUMMARY

Program/Discipline Type: Sanitary Sewer

Project Type: Collection

Project Status: Active

PROJECT DESCRIPTION

Project Description

Install permanent emergency power standby generators at selected sewer pump stations. Sewer CIP project priority #5 of 15 projects.

Project Justification/Priority

(2) - Improve reliability/operability/maintainabiliy - Initial project was completed in 2016 for \$35,000. Multi year program for installation of emergency power standby generators at selected sewer pump stations. Back up power increases system reliability, by reducing risks of backups, staff overtime, and provides better use of emergency response resource.

Project Area Water Project Areas Battle Ground Transportation Project Areas SCIP Project Areas Camas Sanitary Sewer Project Areas Vancouver City Limits Washougal Surface Water Project Areas Clark County

FUNDING & SCHEDULE

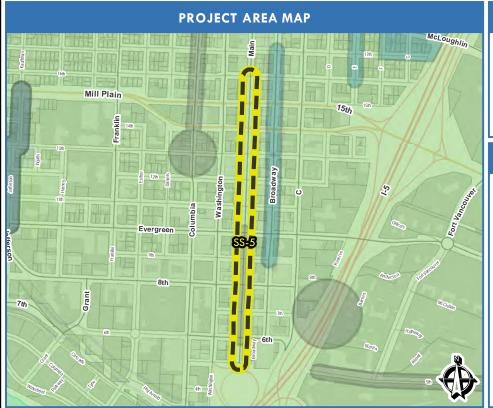
Budget / Proj. #: PRJ083471

Budget / Proj. Task #:

Total Project Cost: \$600,000.00



PROJECT: Main Street, 5th to 15th



PROJECT SUMMARY

Program/Discipline Type: Sanitary Sewer

Project Type: Collection

Project Status: Active

PROJECT DESCRIPTION

Project Description

Roadway Coordination project -Replace 1,900 ft of original (1890) clay mains in Main St.

Project Justification/Priority

(4) = Replace/preserve/rehabilitate systems -- to replace and rehabilitate our oldest mains, (Installed 1890 in Vancouver's first sanitary sewer project), to extend the reliable asset service life. Our oldest mains will be replaced in coordination with planned Transportation Improvement Program improvements in Main Street. Sewer line construction will be triggered if the TIP Project moves ahead. Sewer CIP design will be included in the Transportation CIP project plan set.

Project Area Water Project Areas Battle Ground Transportation Project Areas SCIP Project Areas Camas Sanitary Sewer Project Areas Vancouver City Limits Washougal Surface Water Project Areas Clark County

FUNDING & SCHEDULE

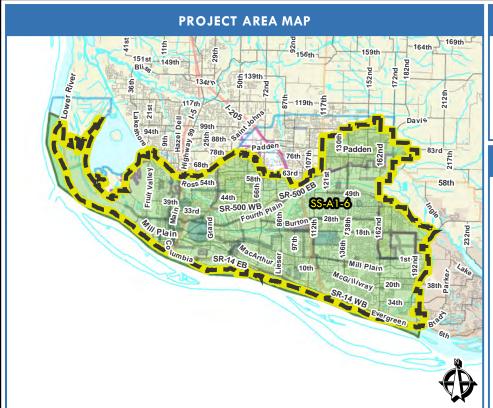
Budget / Proj. #: PRJ083583

Budget / Proj. Task #:

Total Project Cost: \$520,000.00



PROJECT: Capital Preservation - Collection System



PROJECT SUMMARY

Program/Discipline Type: Sanitary Sewer

Project Type: Collection

Project Status: Active

PROJECT DESCRIPTION

Project Description

Multi year program to rehabilitate sewer mains shown to be failing due to sewerline condition. Sewer CIP project priority #10 of 15.

Project Justification/Priority

(4) = Replace/preserve/rehabilitate systems -- To replace/repair assets that have reached the end of useful service life. Multi year program driven by field inspection data collected by our ongoing TV inspection condition assessment program. Field inspections show these pipes are in deteriorated condition and in need of restoration. Budgeted at about \$2,400,000 per year.

Project Area Water Project Areas Battle Ground Transportation Project Areas SCIP Project Areas Camas Sanitary Sewer Project Areas Vancouver City Limits Washougal Surface Water Project Areas Clark County

FUNDING & SCHEDULE

Budget / Proj. #: PRJ083591

Budget / Proj. Task #:

Total Project Cost: \$14,500,000.00

*Start of Const. (Year): ongoing



PROJECT: Basin B-4 Pump Station Removal (Sand Castle)



PROJECT SUMMARY

Program/Discipline Type: Sanitary Sewer

Project Type: Collection

Project Status: Active

PROJECT DESCRIPTION

Project Description

Decommission the Sandcastle Pump Station, built in 1980 as a temporary facility. Sewer CIP project priority #12 of 15.

Project Justification/Priority

(2) - Improve reliability/operability/maintainabiliy -This project will decommission the Sandcastle Pump Station, which was built in 1980 as a temporary facility. Only one undeveloped property lies between the existing gravity sewer and the pump station. Staff so far have been unsuccessful in obtaining an easement from the property owner to allow constuction of a public gravity sewer to the pump station. The project is delayed until the property develops, an easement can be obtainined, or development extends main across the property, to enable the City to decommission the station.

Project Area Water Project Areas Battle Ground Transportation Project Areas SCIP Project Areas Camas Sanitary Sewer Project Areas Vancouver City Limits Washougal Surface Water Project Areas Clark County

FUNDING & SCHEDULE

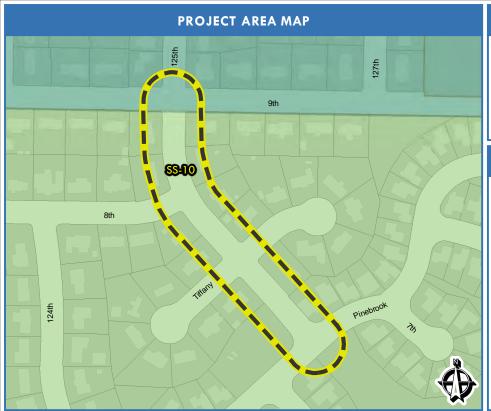
Budget / Proj. #: PRJ083593

Budget / Proj. Task #:

Total Project Cost: \$200,000.00



PROJECT: Pinebrook Forcemain Reroute



PROJECT SUMMARY

Program/Discipline Type: Sanitary Sewer

Project Type: Collection

Project Status: Future

PROJECT DESCRIPTION

Project Description

Install a new 700 lf pressure main to eliminate a corroded 4,400 ft. force main. Sewer CIP project priority #13 of 15.

Project Justification/Priority

(4) - Replace/preserve/rehabilitate systems - to extend asset service life. This pump station program project will install 700 feet of new force main to redirect the discharge from this pump station to the master planned location. This will eliminate a 4,400 foot long force main that has corroded downstream piping. Timing for the project is dependent on other projects as the entire discharge infrastructure does not yet exist. Project 083238 needs to take the Sandcastle Pump Station off-line and the Camelot Court SCIP project needs to extend 12-inch main through that neighborhood. The Pinebrook Forcemain Reroute project will also fix a downstream bottleneck.

Project Area Water Project Areas Battle Ground Transportation Project Areas SCIP Project Areas Camas Sanitary Sewer Project Areas Vancouver City Limits Washougal Surface Water Project Areas Clark County

FUNDING & SCHEDULE

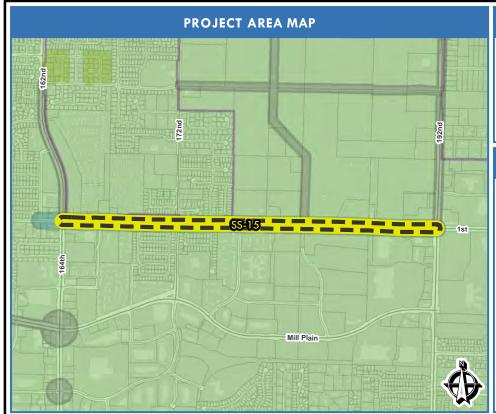
Budget / Proj. #: PRJ083587

Budget / Proj. Task #:

Total Project Cost: \$265,000.00



PROJECT: SE 1st St - SE 164th Ave. to SE 192nd Ave. Design*



PROJECT SUMMARY

Program/Discipline Type: Sanitary Sewer

Project Type: Collection

Project Status: Active

PROJECT DESCRIPTION

Project Description

Roadway Coordination project for sewerline design of needed stubs and/or laterals in SE 1st St, to serve new development in Section 30. Sewer CIP project priority #15 of 15.

Project Justification/Priority

(3) = New systems; to provide reliable sewer capacity to serve area growth near Section 30. This Roadway Coordination project will fund project design to install needed stubs and/or laterals in SE 1st St, to provide sewer to developing parcels in and near Section 30. The project design (and construction) will be included within the Transportation project to widen SE 1st St. Sewerline construction timing is dependant on the Transportation project. Funding is for sewerline design to be included in transportation contract drawings. Transportation construction is unfunded.

Project Area Water Project Areas Battle Ground Transportation Project Areas SCIP Project Areas Camas Sanitary Sewer Project Areas Vancouver City Limits Washougal Surface Water Project Areas Clark County

FUNDING & SCHEDULE

Budget / Proj. #: PRJ083594

Budget / Proj. Task #:

Total Project Cost: \$60,000.00



PROJECT: NE 137th Avenue - NE 49th St. toNE Fourth Plain Blvd.



PROJECT SUMMARY

Program/Discipline Type: Sanitary Sewer

Project Type: Collection

Project Status: Active

PROJECT DESCRIPTION

Project Description

Roadway Coordination project to install approximately 2,600 feet of 8-inch main, to provide sewer to unsewered parcels.

Project Justification/Priority

(3) - New systems to provide sewer capacity in unsewered arterial corridor. This project will take advantage of the proposed road improvements to install new main to serve unsewered parcels. By combining with a road improvement project, construction costs are reduced significantly. The project design and construction will be included within the Transportation project to widen NE 137th Ave. Timing is dependent on the Transportation project, currently unfunded.

Project Area Water Project Areas Battle Ground Transportation Project Areas SCIP Project Areas Camas Sanitary Sewer Project Areas Vancouver City Limits Washougal Surface Water Project Areas Clark County

FUNDING & SCHEDULE

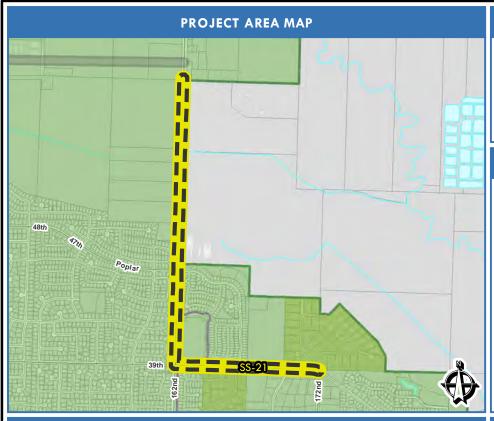
Budget / Proj. #: PRJ100251

Budget / Proj. Task #:

Total Project Cost: \$430,000.00



PROJECT: GMA Pump Station Improvements



PROJECT SUMMARY

Program/Discipline Type: Sanitary Sewer
Project Type: Collection

Project Status: Future

PROJECT DESCRIPTION

Project Description

Reroute Stein Estates Pump Station discharge and provide parallel force main from Maplecrest Pump Station.

Project Justification/Priority

(4) = Replace/preserve/rehabilitate systems- Replace lift station force main discharge main to extend service life of these

Project Area Water Project Areas Battle Ground Transportation Project Areas SCIP Project Areas Camas Sanitary Sewer Project Areas Vancouver City Limits Washougal Surface Water Project Areas Clark County

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FUNDING & SCHEDULE

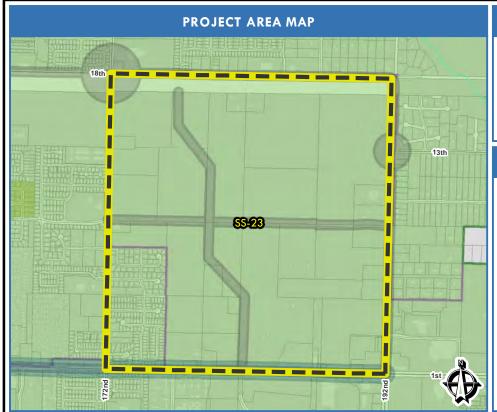
Budget / Proj. #: PRJ083598

Budget / Proj. Task #:

Total Project Cost: \$1,600,000.00



PROJECT: Section 30 Arterial Expansion



PROJECT SUMMARY

Program/Discipline Type: Sanitary Sewer

Project Type: Collection

Project Status: Future

PROJECT DESCRIPTION

Project Description

Roadway Coordination project budget to install sewer mains in SE 1st St during Transportation's SE 1st St (Sec. 30) Arterial Expansion Project. Sewer CIP project priority #6 of 15.

Project Justification/Priority

(3) = New systems - To install new sewer mains in the Transportation's Section 30 (SE 1st St) Arterial Expansion Project as identified in the Transportation Improvement Program. Timing is dependent on the Transportation project. Project budget is based on an estimate of 17,000 feet of 12-inch main.

Project Area Water Project Areas Battle Ground Transportation Project Areas SCIP Project Areas Camas Sanitary Sewer Project Areas Vancouver City Limits Washougal Surface Water Project Areas Clark County

VICINITY MAP 19th 17th 18 8 7 6 119th 2 1 19th 18 1 19t

FUNDING & SCHEDULE

Budget / Proj. #: PRJ083600

Budget / Proj. Task #:

Total Project Cost: \$500,000.00

^{*}All project timing will be dependent on coordination with other departments including streets, pavement management, sewer, water and surface water.



PROJECT: Burnt Bridge Creek Pump Station Upgrade



PROJECT SUMMARY

Program/Discipline Type: Sanitary Sewer

Project Type: Treatment

Project Status: Active

PROJECT DESCRIPTION

Project Description

Burnt Bridge Creek Pump Station - rehabilitate existing mechanical systems & pump motors

Project Justification/Priority

(4) = Replace/preserve/rehabilitate systems - This project repairs the piping from BBC intercepter into the BBC pump station wetwell, and installs a diversion gate at Andresen pump station (In Mill Plain near Tower Mall). This also replaces pump, motors, drives and mechanical fittings to activate the pump station.

Project Area Water Project Areas Battle Ground Transportation Project Areas SCIP Project Areas Camas Sanitary Sewer Project Areas Vancouver City Limits Washougal Surface Water Project Areas Clark County

FUNDING & SCHEDULE

Budget / Proj. #: PRJ100256

Budget / Proj. Task #:

Total Project Cost: \$1,000,000.00



PROJECT: Capital Preservation and Compliance (Treatment)



PROJECT SUMMARY

Program/Discipline Type: Sanitary Sewer

Project Type: Treatment

Project Status: Active

PROJECT DESCRIPTION

Project Description

Annual program to fund extraordinary maintenance of new capital and unexpected repairs outside the limits of the O&M Contract. Wastewater CIP project priority #3 of 9.

Project Justification/Priority

(4) = Replace/preserve/rehabilitate systems - This program funds extraordinary maintenance of new capital, small equipment and/or unexpected treatment plant repairs outside the scope of the O&M contract. Total list of identified projects currently totals \$8,760,000, with following projected construction schedule: 2021 - \$1,400,000; 2022 - \$1,365,000; 2023 - \$3,400,000. Projects include: Rehab MP Primary Clarifiers; Rehab thickened sludge tanks at WSTP; Rehab Odor Control ductwork and booster fans at Westside; replace the slide gates at Westside aeration basins; replace the WS piping network for sodium hypochlorite; replace FBF incinerator CEMS unit; Rehab Westside primary and Wasted Act. Sludge storage tanks. Sewer CIP project priority #6 of 15.

Project Area Water Project Areas Battle Ground Transportation Project Areas SCIP Project Areas Camas Sanitary Sewer Project Areas Vancouver City Limits Washougal Surface Water Project Areas Clark County

FUNDING & SCHEDULE

Budget / Proj. #: PRJ083621

Budget / Proj. Task #:

Total Project Cost: \$10,727,000.00

^{*}All project timing will be dependent on coordination with other departments including streets, pavement management, sewer, water and surface water.



PROJECT: CP&C 4 Multi Coating Projects



PROJECT SUMMARY

Program/Discipline Type: Sanitary Sewer

Project Type: Treatment

Project Status: Active

PROJECT DESCRIPTION

Project Description

(4) - Repair/preserve/replace

Project Justification/Priority

Funding from CP&C; a yearly allocation of money used to fund extraordinary maintenance of new capital and small equipment outside the limits of the O&M Contract and/or unexpected treatment plant repairs outside the scope of the O&M contract. Replace waterproof coatings on various basins and units at the wastewater treatment plant facilities to preserve our assets, and extend their useful expected service life.

Project Area Water Project Areas Battle Ground Transportation Project Areas SCIP Project Areas Camas Sanitary Sewer Project Areas Vancouver City Limits Washougal Surface Water Project Areas Clark County

VICINITY MAP 139th 139t

FUNDING & SCHEDULE

Budget / Proj. #: PRJ083622

Budget / Proj. Task #:

Total Project Cost: \$70,000.00



PROJECT: West 16th St. Pump Station (Pump Replacement)



PROJECT SUMMARY

Program/Discipline Type: Sanitary Sewer

Project Type: Collection

Project Status: Active

PROJECT DESCRIPTION

Project Description

Replace the W. 16th St. pump station pumps based on 2019 condition inspection.

Project Justification/Priority

(4) = Replace/preserve/rehabilitate systems- The West 16th St. pump station serves the Fruit Valley neighborhood. The pump station condition was inspected and assessed in 2019. This resulted in recommended R&R repairs, including complete replacement of the existing original pump. The lift station must be maintained and system components repaired or replaced as needed, to continue providing reliable (uninterrupted) service.

Project Area Water Project Areas Battle Ground Transportation Project Areas SCIP Project Areas Camas Sanitary Sewer Project Areas Vancouver City Limits Washougal Surface Water Project Areas Clark County

FUNDING & SCHEDULE

Budget / Proj. #:

TBD

Budget / Proj. Task #:

Total Project Cost:

ject Cost: \$200,000.00

^{*}All project timing will be dependent on coordination with other departments including streets, pavement management, sewer, water and surface water.



PROJECT: Process Controls Electronics (SCADA WS/MP)



PROJECT SUMMARY

Program/Discipline Type: Sanitary Sewer

Project Type: Treatment

Project Status: Active

PROJECT DESCRIPTION

Project Description

Upgrade and replace process controls and electronic data acquisition systems throughout the Westside WRF. Wastewater CIP project priority #1 of 9.

Project Justification/Priority

(4) = Replace/preserve/rehabilitate systems ---This multi year project (2018-2022) provides full replacement of Programmable Logic Controls (PLC) hardware and operating platforms at both treatment plants. This project updates our aging and obsolete plant operations SCADA (most components at least 20 years old) up to current standards for reliability, speed, transparency and security. Project goals include: 1) Replacement of obsolete/unmaintainable Programmable Logic Control (PLC) Hardware and computer networks throughout both Westside and Marine Park; 2) updating operating software and operator interfaces; 3) Replace telemetry (leased land lines) with high speed internet links; 4) Provide secure server rooms; 5) Provide secure control rooms at both treatment plants; 6) numerous process monitoring/instrumentation upgrades for operations reliability; 7) replace VFD Drives on all 100 HP pump motor assets."

The Computers, PLC hardware and system network equipment being replaced in this project has an expected service life of 5-7 years, therefore the long term CIP shows future funds for ongoing R&R and SCADA upgrades.

Project Area Water Project Areas Battle Ground Transportation Project Areas SCIP Project Areas Camas Sanitary Sewer Project Areas Vancouver City Limits Washougal Surface Water Project Areas Clark County

VICINITY MAP

FUNDING & SCHEDULE

Budget / Proj. #: PRJ083626

Budget / Proj. Task #:

Total Project Cost: \$15,000,000.00

^{*}All project timing will be dependent on coordination with other departments including streets, pavement management, sewer, water and surface water.



PROJECT: WS Wet Process Improvements



PROJECT SUMMARY

Program/Discipline Type: Sanitary Sewer

Project Type: Treatment

Project Status: Active

PROJECT DESCRIPTION

Project Description

Control equipment and control system upgrades to optimize secondary treatment capacity at Westside WWTP

Project Justification/Priority

(1) = Compliance with regulations ---Equipment upgrades for wastewater treatment processes, to replace equipment and controls to optimize secondary treatment capacity at Westside WRF.

Project Area Water Project Areas Battle Ground Transportation Project Areas SCIP Project Areas Camas Sanitary Sewer Project Areas Vancouver City Limits Washougal Surface Water Project Areas Clark County

FUNDING & SCHEDULE

Budget / Proj. #: PRJ083601

Budget / Proj. Task #:

Total Project Cost: \$420,000.00



PROJECT: Main Industrial Pumpstation Upgrade



PROJECT SUMMARY

Program/Discipline Type: Sanitary Sewer

Project Type: Treatment

Project Status: Future

PROJECT DESCRIPTION

Project Description

Rehabilitate Main Industrial Pump Station mechanical and electrical sytems. Wastewater CIP project priority #7 of 9.

Project Justification/Priority

(4) = Replace/preserve/rehabilitate systems --Mechanical and electrical components have reached their useful life and need replacment and/or rehabilitation to maintain reliable and uninterrupted service to Lagoon user industries. This is the original, 40 year old Main Industrial Pump Station transferring food processing wastewater to the lagoon. This project inleudes new pumps and also a new protective wet well coating to extend pump station service life.

Project Area Water Project Areas Battle Ground Transportation Project Areas SCIP Project Areas Camas Sanitary Sewer Project Areas Vancouver City Limits Washougal Surface Water Project Areas Clark County

FUNDING & SCHEDULE

Budget / Proj. #: PRJ100432

Budget / Proj. Task #:

Total Project Cost: \$500,000.00



PROJECT: WS Schwing Pump Replacements



PROJECT SUMMARY

Program/Discipline Type: Sanitary Sewer

Project Type: Treatment

Project Status: Active

PROJECT DESCRIPTION

Project Description

Replace existing worn and outdated Schwing Pumps at Westside.--Wastewater CIP project priority #8 of 9.

Project Justification/Priority

(4) = Replace/preserve/rehabilitate systems; At Westside WRF, to replace 20 yr old aging and outdated Schwing Pumps in the USV Disinfection process. These 20 year old solids transfer pumps (Schwing) have reached their useful life. They need replacement to provide updated, maintainable equipement, reduce maintenance repairs and parts, and provide reliable processing capacity.

Project Area Water Project Areas Battle Ground Transportation Project Areas SCIP Project Areas Camas Sanitary Sewer Project Areas Vancouver City Limits Washougal

Clark County

FUNDING & SCHEDULE

Budget / Proj. #: PRJ100486

Budget / Proj. Task #:

Total Project Cost: \$300,000.00

*Start of Const. (Year): 2021

Surface Water Project Areas



PROJECT: WS Replace Odorous Air Treatment Scrubber



PROJECT SUMMARY

Program/Discipline Type: Sanitary Sewer

Project Type: Treatment

Project Status: Future

PROJECT DESCRIPTION

Project Description

Replace original 1998 Westside Foul Air air scrubber unit, now approaching the end of it's expected useful service life.

Project Justification/Priority

(1) = Compliance with regulations. Unit must be replaced to reliably treat hydrogen sulfide emissions in accordance with our air emissions permit with SWCAA (Southwest Washington Clean Air Agency). Foul air system (Hydrogen sulfide) process volumes and related H2S emissions have increased since installation. Project includes budget for a pre-design report and alternatives evaluation.

Project Area Water Project Areas Battle Ground Transportation Project Areas SCIP Project Areas Camas Sanitary Sewer Project Areas Vancouver City Limits Washougal Surface Water Project Areas Clark County

VICINITY MAP 139th 139t

FUNDING & SCHEDULE

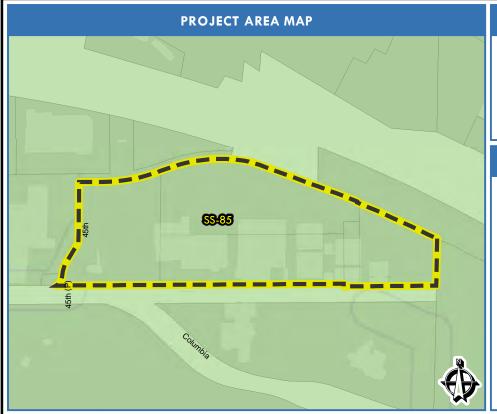
Budget / Proj. #: N/A

Budget / Proj. Task #:

Total Project Cost: \$500,000.00



PROJECT: MP Replace Odor Control Scrubbers



PROJECT SUMMARY

Program/Discipline Type: Sanitary Sewer

Project Type: Treatment

Project Status: Future

PROJECT DESCRIPTION

Project Description

Replace original 1995 Marine Park Foul Air air scrubber unit.

Project Justification/Priority

(4) = Replace/preserve/rehabilitate systems. This unit is at the end of it's useful life, and must be replaced to provide reliable hydrogen sulficle treatment to comply with our air emissions permit with Southwest Washington Clean Air Agency. This project includes unit replacement along with engineering design and preplanning for condition assessment and and to identify any needed (capacity) upgrades. This includes engineering and pre-planning work to evaluate alternatives based on condition, capacity needs, and any needed upgrades.

Project Area Water Project Areas Battle Ground Transportation Project Areas SCIP Project Areas Camas Sanitary Sewer Project Areas Vancouver City Limits Washougal Surface Water Project Areas Clark County

VICINITY MAP 139th 139t

FUNDING & SCHEDULE

Budget / Proj. #:

TBD

Budget / Proj. Task #:

Total Project Cost:

oject Cost: \$1,000,000.00

*Start of Const. (Year):

2025

^{*}All project timing will be dependent on coordination with other departments including streets, pavement management, sewer, water and surface water.



PROJECT: WS - Replace Centrifuges



PROJECT SUMMARY

Program/Discipline Type: Sanitary Sewer

Project Type: Treatment

Project Status: Future

PROJECT DESCRIPTION

Project Description

Replace existing Westside WWTP Sludge Centrifuges. Wastewater CIP project priority #5 of 9.

Project Justification/Priority

(4) = Replace/preserve/rehabilitate systems.--Scheduled replacement of our Westside wastewater sludge centrifuges for solids thickening, at the end of their useful life. Replacement is needed/scheduled at regular seven year intervals.

Project Area Water Project Areas Battle Ground Transportation Project Areas SCIP Project Areas Camas Sanitary Sewer Project Areas Vancouver City Limits Washougal Surface Water Project Areas Clark County

FUNDING & SCHEDULE

Budget / Proj. #:

TBD

Budget / Proj. Task #:

Total Project Cost:

Cost: \$1,000,000.00

*Start of Const. (Year):

2022



PROJECT: Westside Secondary Clarifier Tank Coating 1 & 2



PROJECT SUMMARY

Program/Discipline Type: Sanitary Sewer

Project Type: Treatment

Project Status: Future

PROJECT DESCRIPTION

Project Description

Repair/replace existing coatings for Clarifiers #1 and #2

Project Justification/Priority

(4) = Replace/preserve/rehabilitate systems.--Based on condition assessments - repair and replace existing worn and peeling coatings for our Clarifiers #1 and #2 to extend service life.

Project Area Water Project Areas Battle Ground Transportation Project Areas SCIP Project Areas Camas Sanitary Sewer Project Areas Vancouver City Limits Washougal Surface Water Project Areas Clark County

FUNDING & SCHEDULE

Budget / Proj. #:

TBD

Budget / Proj. Task #:

Total Project Cost:

\$300,000.00

*Start of Const. (Year):

2023

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PROJECT: Lagoon Aeration Upgrade



PROJECT SUMMARY

Program/Discipline Type: Sanitary Sewer

Project Type: Treatment

Project Status: Future

PROJECT DESCRIPTION

Project Description

Replace aging mechanical equipment with more energy efficient systems. Wastewater CIP project priority #2 of 9.

Project Justification/Priority

(5) = Lower operating costs. --The lagoon provides valuable treatment capacity to our system and must be maintained in reliable condition. The diffusers deteriorate with age and will be replaced at the end of their reasonable service life. This project will replace aging equipment with more energy efficient systems that also allow for treatment capacity expansion. Project now includes the \$300K scope from SS-83, for planning and design to check for needed process and capacity upgrades.

Project Area Water Project Areas Battle Ground Transportation Project Areas SCIP Project Areas Camas Sanitary Sewer Project Areas Vancouver City Limits Washougal Surface Water Project Areas Clark County

VICINITY MAP 139th 139t

FUNDING & SCHEDULE

Budget / Proj. #: PRJ083712

Budget / Proj. Task #:

Total Project Cost: \$7,460,000.00



PROJECT: Westside Secondary Clarifier Center Well Upgrade 3, 4, 5



PROJECT SUMMARY

Program/Discipline Type: Sanitary Sewer

Project Type: Treatment

Project Status: Future

PROJECT DESCRIPTION

Project Description

Replace and rehabilitate our Westside secondary claifier wet wells. - Wastewater CIP project priority #9 of 9.

Project Justification/Priority

(4) - Replace/Preserve/Rehabilitate systems --Replace and rehab the wet wells in the Westside Secondary Clarifiers, to extend their service life and maintain process reliablity

Project Area Water Project Areas Battle Ground Transportation Project Areas SCIP Project Areas Camas Sanitary Sewer Project Areas Vancouver City Limits Washougal Surface Water Project Areas Clark County

VICINITY MAP 119th 177b 18 5 5 5 6 119th 19 7 119th 19

FUNDING & SCHEDULE

Budget / Proj. #: PRJ083604

Budget / Proj. Task #:

Total Project Cost: \$200,000.00



PROJECT: W. 16th St. Force Main Reline



PROJECT SUMMARY

Program/Discipline Type: Sanitary Sewer

Collection **Project Type:**

Future Project Status:

PROJECT DESCRIPTION

Project Description

Rehabilitate W. 16 St. pressure main to extend useful life

Project Justification/Priority

(4) = Replace/preserve/rehabilitate systems -- Rehab existing W. 16th St Force Main to restore asset structural integrity and extend asset service life with trenchless repair technology

LEGEND Water Project Areas Battle Ground **SCIP Project Areas** Camas Sanitary Sewer Project Areas Vancouver City Limits Washouaal

VICINITY MAP

FUNDING & SCHEDULE

Budget / Proj. #: PRJ083581

Budget / Proj. Task #:

Total Project Cost: \$150,000.00

*Start of Const. (Year): 2023

*All project timing will be dependent on coordination with other departments including streets, pavement management, sewer, water and surface water.

Clark County

Project Area

Transportation Project Areas

Surface Water Project Areas



PROJECT: IR - Interceptor Rehabilitation Program



PROJECT SUMMARY

Program/Discipline Type: Sanitary Sewer

Project Type:

Project Status: Active

PROJECT DESCRIPTION

Project Description

Rehabilitate our largest pipelines based on the 2016 Sewer Interceptor Condition Assessment study

Project Justification/Priority

(4) = Replace/preserve/rehabilitate - to complete prioritized list of needed rehabilitation projects as identified in the 2016 Sewer Interceptor Condition Assessment study. This project designs and contracts for needed interceptor repairs, according to prioritzed project lists based on actual condition information and estimated asset risk of loss for unplanned failure.

FUNDING & SCHEDULE

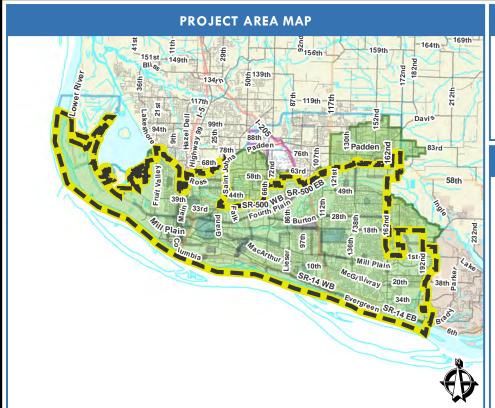
Budget / Proj. #: PRJ083584

Budget / Proj. Task #:

Total Project Cost: \$9,000,000.00



PROJECT: Manhole/Wye Rehabilitation



PROJECT SUMMARY

Program/Discipline Type: Sanitary Sewer

Project Type:

Project Status: Active

PROJECT DESCRIPTION

Project Description

Yearly program (\$100,000/yr) to rehabilitate system manholes and pipeline wyes.

Project Justification/Priority

4 - Repair/preserve/rehabilitate ---For repair of documented Inflow and Infiltration sources and reduce/eliminate Inflow & Infiltration into the sewer collection system

Project Area Water Project Areas Battle Ground Transportation Project Areas SCIP Project Areas Camas Sanitary Sewer Project Areas Vancouver City Limits Washougal Surface Water Project Areas Clark County

FUNDING & SCHEDULE

Budget / Proj. #: PRJ083558

Budget / Proj. Task #:

Total Project Cost: \$600,000.00



PROJECT: 63rd St Pump Station rebuild/relocate



PROJECT SUMMARY

Program/Discipline Type: Sanitary Sewer

Project Type: Collection

Project Status: Active

PROJECT DESCRIPTION

Project Description

Replaces and relocates existing pump station at end of its service life.

Project Justification/Priority

2 - To relocate/upgrade existing pump station & replace obsolete equipment, and improve reliability, operability and maintainability. Scope will include completely decommissioning the existing lift station to replace it with new, maintainable and reliable equipment and telemetry, meeting current standards.

Project Area Water Project Areas Battle Ground Transportation Project Areas SCIP Project Areas Camas Sanitary Sewer Project Areas Vancouver City Limits Washougal Surface Water Project Areas Clark County

FUNDING & SCHEDULE

Budget / Proj. #: PRJ083592

Budget / Proj. Task #:

Total Project Cost: \$1,400,000.00



PROJECT: Southside Interceptor Rehab - Phases 1 - 5



PROJECT SUMMARY

Program/Discipline Type: Sanitary Sewer

Project Type: Collection

Project Status: Active

PROJECT DESCRIPTION

Project Description

Southside Interceptor Pipeline rehabilitation at Westside WWTP. Phase 3 -Sewer CIP project priority #1 of 15 projects; Phase 4 - Sewer CIP project priority #1 of 15 projects.

Project Justification/Priority

(4) -Replace/preserve/rehabilitate. Ranked as most critically needed repair by Interceptor Condition Assessment Report. To provide consulting design and construction services for re-lining of 42" diameter concrete Southside Interceptor, from Westside Water Reclamation Facility headworks and upstream. Repairs propose using trenchless technology. Phase 1 (\$2.2M in 2020) is for 2,100 feet; Phase 2 in 2021 for \$1.5M; Phase 3 in 2022 for \$1.6M; Phase 4 in 2022 for \$2.1M; Phase 5 in 2023 for \$2.7 M. All phases total 15,961 ft. (3 miles).

Project Area Water Project Areas Battle Ground Transportation Project Areas SCIP Project Areas Camas Sanitary Sewer Project Areas Vancouver City Limits Washougal Surface Water Project Areas Clark County

VICINITY MAP 19th 177th 18 5 7 6 119th 20 119th 139th 130th 139th 130th 139th 130th 139th 130th 130th 130th 130th 130th 130th 130th 130th 130th

FUNDING & SCHEDULE

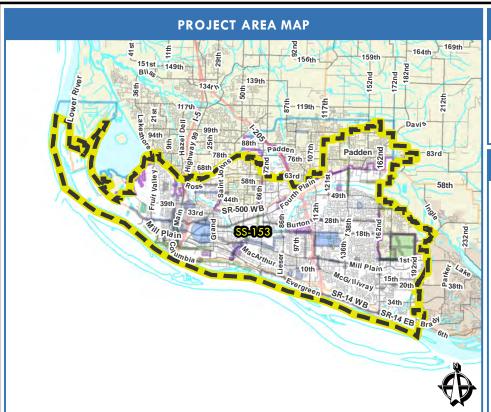
Budget / Proj. #: PRJ083710

Budget / Proj. Task #:

Total Project Cost: \$10,400,000.00



PROJECT: Wastewater Collection SCADA



PROJECT SUMMARY

Program/Discipline Type: Sanitary Sewer

Project Type: Collection

Project Status: Active

PROJECT DESCRIPTION

Project Description

Replace aging lift station SCADA equipment. Sewer CIP project priority #4 of 15 projects.

Project Justification/Priority

(4) -Replace/preserve/rehabilitate. Upgrade and replace existing (obsolete) Lift Station SCADA system throughout our service area, some of it over 20 years old. Equipment replacement is needed to update our SCADA system electronics and hardware, maintain system reliability, and extend asset service life.

Project Area Water Project Areas Battle Ground Transportation Project Areas SCIP Project Areas Camas Sanitary Sewer Project Areas Vancouver City Limits Washougal Surface Water Project Areas Clark County

FUNDING & SCHEDULE

Budget / Proj. #: PRJ083711

Budget / Proj. Task #:

Total Project Cost: \$900,000.00



PROJECT: Marine Park Solids Conveyance Feasiblity Study



PROJECT SUMMARY

Program/Discipline Type: Sanitary Sewer

Project Type: Treatment

Project Status: Active

PROJECT DESCRIPTION

Project Description

2020 Engineering Study for new Solids Pressure Main - 8,100 If pipeline from Marine Park to Westside WWTP. Wastewater CIP project priority #4 of 15 projects.

Project Justification/Priority

(3) = New systems - Project will expand our pumping capacity for transfer of wastewater solids, betweek Marine Park WRF and the sludge incineration facility at Westside WRF. \$130K planned for 2020 engineering study and planning work, to provide project planning, alternatives analysis, and project design. Project would install 8,100 feet of 6 inch and 8 inch, and install an additional 6,811 feet of 6 inch and 8 inch inside an existing dry line. This is needed to provide additional processing capacity at Westside WRF. This provides a dedicated pressure sewer line to pump activated sludge from Marine Park WRF to Westside WRF, allowing us to pump Marine Park WRF primary solids and waste activated sludge directly to Westside's solids handling tanks (and bypass the headworks). Construction currently unfunded.

Project Area Water Project Areas Battle Ground Transportation Project Areas SCIP Project Areas Camas Sanitary Sewer Project Areas Vancouver City Limits Washougal Surface Water Project Areas Clark County

VICINITY MAP 19th 1770 3 8 9 6 119th 2 1 19th 2 19th 2 1 19th 2 19th 2 1 19th 2 19th 2 19th 2 19th 2 1 19th 2 19

FUNDING & SCHEDULE

Budget / Proj. #: PRJ100427

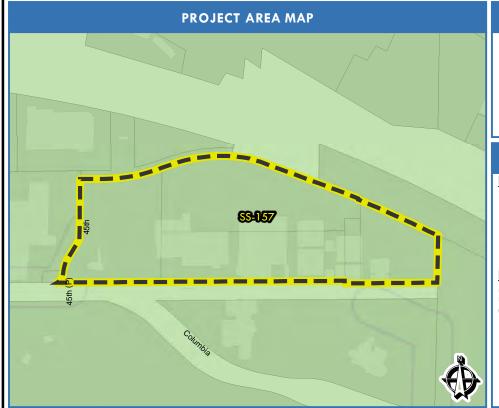
Budget / Proj. Task #:

Total Project Cost: \$400,000.00

^{*}All project timing will be dependent on coordination with other departments including streets, pavement management, sewer, water and surface water.



PROJECT: MP UV Upgrade



PROJECT SUMMARY

Program/Discipline Type: Sanitary Sewer

Project Type: Treatment

Project Status: Active

PROJECT DESCRIPTION

Project Description

Replace and upgrade 1995 Marine Park Ultraviolet Disinfection system to extend servie life.

Project Justification/Priority

(4) - replace/preserve/rehabilitate-- Engineering services and construction budget to replace and upgrade Marine Park Ultraviolet Disinfection system, to extend asset service life. This replaces 20 year old systems which are obsolete and unmaintainable. This also improves energy effeciency for this wastewater disinfection system.

Project Area Water Project Areas Battle Ground Transportation Project Areas SCIP Project Areas Camas Sanitary Sewer Project Areas Vancouver City Limits Washougal Surface Water Project Areas Clark County

FUNDING & SCHEDULE

Budget / Proj. #:

TBD

Budget / Proj. Task #:

Total Project Cost: \$1,200,000.00

^{*}All project timing will be dependent on coordination with other departments including streets, pavement management, sewer, water and surface water.



PROJECT: Westside Grit Reroute



PROJECT SUMMARY

Program/Discipline Type: Sanitary Sewer

Project Type: Treatment

Project Status: Future

PROJECT DESCRIPTION

Project Description

Reconfigure the existing Westside Grit removal area. to improve employee safety and process efficiency.

Project Justification/Priority

(4) - replace/preserve/rehabilitate. To reconfigure the 40 year old Westside WWTP grit removal area to improve grit routing to load out area, to improve employee safety and process efficiency. Scope includes: \$200K in 2023 for engineering planning and design; \$500K in 2024 for equipment purchase; \$2M in 2025 for project construction.

Project Area Water Project Areas Battle Ground Transportation Project Areas SCIP Project Areas Camas Sanitary Sewer Project Areas Vancouver City Limits Washougal Surface Water Project Areas Clark County

FUNDING & SCHEDULE

Budget / Proj. #:

TBD

Budget / Proj. Task #:

Total Project Cost:

\$2,700,000.00

*Start of Const. (Year):

^{*}All project timing will be dependent on coordination with other departments including streets, pavement management, sewer, water and surface water.



PROJECT: WS Gravity Belt Thickener/Polymer Refurbish



PROJECT SUMMARY

Program/Discipline Type: Sanitary Sewer

Project Type: Treatment

Project Status: Future

PROJECT DESCRIPTION

Project Description

Replace existing 40 yr. old Gravity Belt Thickener equipment.

Project Justification/Priority

(4) - replace/preserve/rehabilitate. This project completely replaces the belt filter press, and related ancillary equipment for a fully functioning sludge dewatering system. Project is needed to extend service life, & improve employee safety and process control.

Project Area Water Project Areas Battle Ground Transportation Project Areas SCIP Project Areas Camas Sanitary Sewer Project Areas Vancouver City Limits Washougal Surface Water Project Areas Clark County

FUNDING & SCHEDULE

Budget / Proj. #:

TBD

Budget / Proj. Task #:

Total Project Cost:

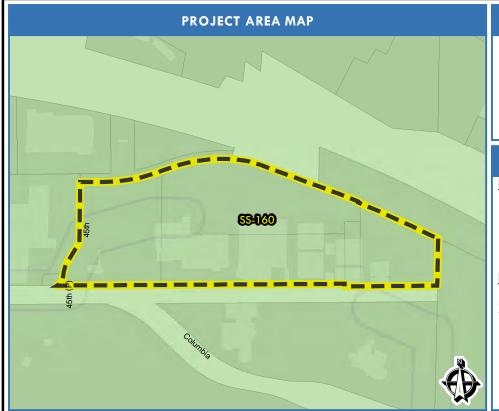
\$400,000.00

*Start of Const. (Year):

^{*}All project timing will be dependent on coordination with other departments including streets, pavement management, sewer, water and surface water.



PROJECT: MP Bar Screens Upgrade



PROJECT SUMMARY

Program/Discipline Type: Sanitary Sewer

Project Type: Treatment

Project Status: Future

PROJECT DESCRIPTION

Project Description

Replace all bar screens at Marine Park WWTP Headworks.

Project Justification/Priority

(4) - replace/preserve/rehabilitate -MP barscreens, originially installed in 1995, have exceeded their useful life. The rakes and screens have become inefficient and unreliable and require frequent maintenance. This project includes \$100K in 2023 for engineering design, and \$500K in 2024 for project construction.

Project Area Water Project Areas Battle Ground Transportation Project Areas SCIP Project Areas Camas Sanitary Sewer Project Areas Vancouver City Limits Washougal Surface Water Project Areas Clark County

FUNDING & SCHEDULE

Budget / Proj. #:

TBD

Budget / Proj. Task #:

Total Project Cost:

\$600,000.00

*Start of Const. (Year):

^{*}All project timing will be dependent on coordination with other departments including streets, pavement management, sewer, water and surface water.



PROJECT: Westside Electrical Upgrade Design and Electrical Upgrades



PROJECT SUMMARY

Program/Discipline Type: Sanitary Sewer

Project Type: Treatment

Project Status: Active

PROJECT DESCRIPTION

Project Description

Replace and rehabilitate electrical power service equipment at Westside WWTP. Wastewater CIP project priority #6 of 15 projects

Project Justification/Priority

(4) - replace/preserve/rehabilitate. Westside Power supply and backup power equipment are critical assets. This equipment is now over 40 years old and unreliable under emergency power loads. Replace and rehabilitate electrical power equipment, switchgear, I&C and power transfer equipment at the Westside WWTP site. To upgrade critical assets for improved plant operation and reliability.

Project Area Water Project Areas Battle Ground Transportation Project Areas SCIP Project Areas Camas Sanitary Sewer Project Areas Vancouver City Limits Washougal Surface Water Project Areas Clark County

FUNDING & SCHEDULE

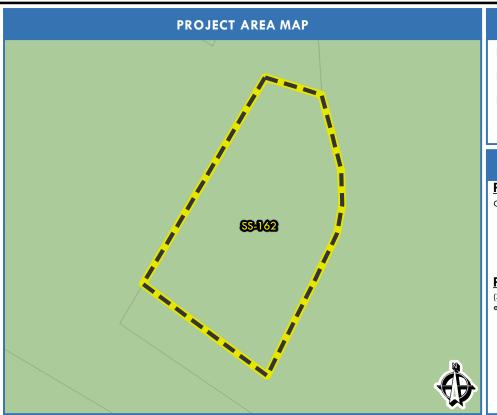
Budget / Proj. #: PRJ083714

Budget / Proj. Task #:

Total Project Cost: \$10,000,000.00



PROJECT: Port Pump Station Rehabilitation



PROJECT SUMMARY

Program/Discipline Type: Sanitary Sewer

Project Type: Collection

Project Status: Active

PROJECT DESCRIPTION

Project Description

Convert existing Port PS to a submersible pump station

Project Justification/Priority

(3) = New Systems; to upgrade/upsize our existing system and improve overall pump station reliablity- Conversion of existing Port PS to a submersible pump station with addition of new backup generator to provide emergency power supply.

Project Area Water Project Areas Battle Ground Transportation Project Areas SCIP Project Areas Camas Sanitary Sewer Project Areas Vancouver City Limits Washougal Surface Water Project Areas Clark County

FUNDING & SCHEDULE

Budget / Proj. #: PRJ083744

Budget / Proj. Task #:

Total Project Cost: \$1,300,000.00



PROJECT: E Interceptor Rehab Phases 1 to 7



PROJECT SUMMARY

Program/Discipline Type: Sanitary Sewer

Collection **Project Type:**

Active **Project Status:**

PROJECT DESCRIPTION

Project Description

Rehabilitate E interceptor in seven phases between 2022 and 2030 for a total CIP cost \$23.8M (2019 estimate). Phase 1 and Phase 2 are Wastewater CIP project priorities #3 and #8 of 15.

Project Justification/Priority

(4) - replace/preserve/rehabilitate.--To provide consulting design and construction services for re-lining of 42" diameter concrete "E" Interceptor, from Marine Park Water Reclamation Facility and upstream. Proposed repairs to use trenchless technology. Phase 1 is estimated at \$3.8M, & rehabilitates 2,613 ft from MH 12759 to MH1424, scheduled for 2022. First of seven phase project: Phase 1 - \$3.2M, 2022; Phase 2 \$0.5 M, 2023; Phase 3 - \$.6 M, 2025; Phase 4 -\$2.4M, 2026; Phase 5- \$2.0 M, 2027; Phase 6 -\$2.4M, 2028; Phase 7 - \$10M in 2029-2030. All phases total 17,998 ft. (3.4 miles). Wastewater CIP project priority #6 of 15 projects

LEGEND Water Project Areas Battle Ground Project Area **SCIP Project Areas** Transportation Project Areas Camas Sanitary Sewer Project Areas Vancouver City Limits Washouaal Surface Water Project Areas Clark County

VICINITY MAP

FUNDING & SCHEDULE

Budget / Proj. #:

TBD

Budget / Proj. Task #:

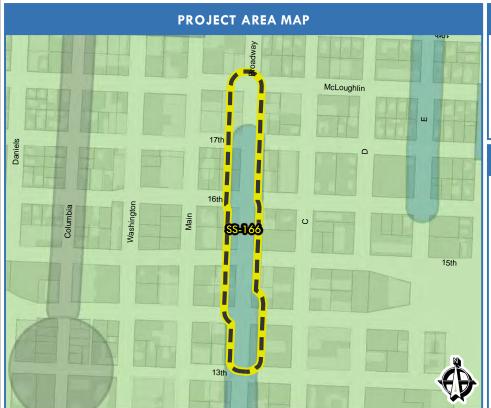
Total Project Cost:

\$8,800,000.00

^{*}All project timing will be dependent on coordination with other departments including streets, pavement management, sewer, water and surface water.



PROJECT: Broadway - 6th to McLoughlin



PROJECT SUMMARY

Program/Discipline Type: Sanitary Sewer
Project Type: Collection

Project Status: Active

PROJECT DESCRIPTION

Project Description

Replace 1,405 linear feet of deteriorating Sewer Main line in coordination with a Pavement Restoration project.

Project Justification/Priority

(4) - replace/preserve/rehabilitate.--Project will rehab aging sewer infrastruture in lower Broadway, to extend service life, during upcoming 2022 street preservation and repaying work.

Project Area Water Project Areas Battle Ground Transportation Project Areas SCIP Project Areas Camas Sanitary Sewer Project Areas Vancouver City Limits Washougal Surface Water Project Areas Clark County

FUNDING & SCHEDULE

Budget / Proj. #: PRJ100342

Budget / Proj. Task #:

Total Project Cost: \$420,000.00

^{*}All project timing will be dependent on coordination with other departments including streets, pavement management, sewer, water and surface water.



PROJECT: WS FBF Rehab./Replacement Eng. Study



PROJECT SUMMARY

Program/Discipline Type: Sanitary Sewer

Project Type: Treatment

Project Status: Future

PROJECT DESCRIPTION

Project Description

Replace the 1998 Fluidized Bed Furnace at Westside WWTP, which has exceeded it's service life of 20 years.

Project Justification/Priority

(4) - replace/preserve/rehabilitate.... The Fluidized Bed Furnace at Westside - originally installed in 1999 - has exceeded it's service life of 20 years.

Project Area Water Project Areas Battle Ground Transportation Project Areas SCIP Project Areas Camas Sanitary Sewer Project Areas Vancouver City Limits Washougal Surface Water Project Areas Clark County

FUNDING & SCHEDULE

Budget / Proj. #:

Budget / Proj. Task #:

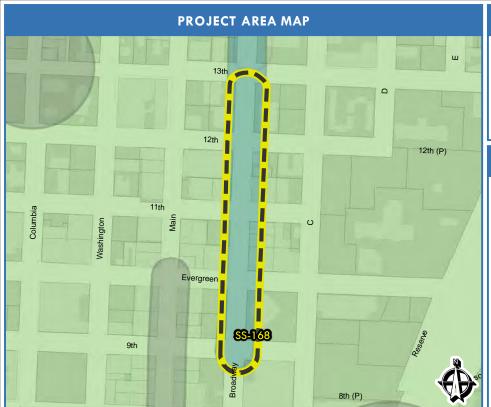
Total Project Cost: \$2,000,000.00

*Start of Const. (Year): 2025

*All project timing will be dependent on coordination with other departments including streets, pavement management, sewer, water and surface water.



PROJECT: Broadway PH 2



PROJECT SUMMARY

Program/Discipline Type: Sanitary Sewer

Collection **Project Type:**

Active **Project Status:**

PROJECT DESCRIPTION

Project Description

Replace 1,287 linear feet of deteriorating Sewr Main line in coordination with a Pavement Restoration project.

Project Justification/Priority

Inspection of sewer mains have show degradation. Coordination with Pavement Restoration reduces ovrall costs of the replacement of the sewer mains.

LEGEND Water Project Areas

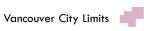
Battle Ground





Camas





Washouaal

Surface Water Project Areas

Project Area

Transportation Project Areas

Sanitary Sewer Project Areas

Clark County

VICINITY MAP

FUNDING & SCHEDULE

Budget / Proj. #:

PRJ100396

Budget / Proj. Task #:

Total Project Cost:

\$148,290.00

*Start of Const. (Year):

^{*}All project timing will be dependent on coordination with other departments including streets, pavement management, sewer, water and surface water.

Jancollyer				IENT PROGRAM			Note: All costs	are in 2020 dollar	rs .															
WASHINGTON	S	EWER COLL	ECTIONS AND Dec. 30, 202	D WASTEWATI 20	ER																			
			Dec. 30, 202				Dec. 30, 2020																	
ject Name	Project Number	CIP#	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	Tota
ection	Number	CIF#	2020	2021	2022	2023	2024	2025	2020	2021	2026	2029	2030	2031	2032	2033	2034	2033	2030	2037	2030	2039	2040	TOIA
dby Power	PRJ083471	SS-A1-3		100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000													800
Street, 5th to 15th*	PRJ083583	SS-5		100,000	100,000	100,000	100,000	520,000	100,000	100,000	100,000													520
Interceptor Rehabilitation	PRJ083584	SS-A1-135			1,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	37,000
brook Force Main Reroute	PRJ083587	SS-10			265,000																			265
nole/Wye Rehabilitation	PRJ083588	SS-A1-138		100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	2,000
n A-20-1 & Force Main Relocation (59th Street) al Preservation - Collection System	PRJ083589 PRJ083591	SS-1 SS-A1-6		500.000	2.000.000	2.000.000	3.000.000	500,000 3.000.000	4.000.000	4.000.000	4.000.000	4 000 000	4.000.000	4.000.000	4.000.000	4.000.000	4.000.000	4 000 000	4.000.000	4.000.000	4 000 000	4.000.000	4.000.000	70.500
St Pump Station re-build/relocate	PRJ083591	SS-A1-6 SS-140	1,000,000	600.000	2,000,000	2,000,000	3,000,000	3,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	70,500
n B-4 Pump Station Removal	PRJ083593	SS-8	1,000,000	000,000	200,000																			200
st St SE 164th Ave. to SE 192nd Ave Design*	PRJ083594	SS-15			60,000																			60
37th Avenue - NE 49th St. to NE Fourth Plain Blvd.*	PRJ100251	SS-20				430,000																		430
A Pump Station Improvements Idway Ph 2	PRJ083598	SS-21 SS-168	-	148,290		1,600,000														1				1,600
tion 30 Arterial Expansion*	PRJ100396 PRJ083600	SS-168 SS-23	-	500,000																				148 500
hside Interceptor Rehab Ph 1	PRJ083710	SS-152	1,000,000	700,000																				700
tewater Collection SCADA	PRJ083711	SS-153	250,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000													1,200
- Trunk Inter Rehab	PRJ083720	SS-155	500,000	800,000			<u> </u>				<u> </u>									ļ				800
PS Rehabilitation hside Interceptor Rehab Ph 2	PRJ083744 PRJ100261	SS-162 SS-152	100,000 50,000	1,100,000 1,500,000						 				 				 	-	1				1,10
hside Interceptor Rehab Ph 3	TBD	SS-152	30,000	500,000	1,600,000					-													<u> </u>	2,10
hside Interceptor Rehab Ph 4	TBD	SS-152		200,000	2,100,000											<u> </u>								2,10
hside Interceptor Rehab Ph 5	TBD	SS-152			250,000	2,400,000																		2,65
nterceptor Rehab PH 1	TBD	SS-163			3,200,000	200.000	1				ļ									-				3,20
t Bridge Creek Interceptor - Ph 1	TBD TBD	SS-163 SS-164			200,000	300,000 200,000	1,200,000			-	 			-		1	-	-	-	1			-	1.40
t Bridge Creek Interceptor - Ph 2	TBD	SS-164				150,000	680,000																	83
t Bridge Creek Interceptor - Ph 3	TBD	SS-164				50,000	240,000																	29
Bridge Creek Interceptor - Ph 4	TBD	SS-164				50,000	575,000																	62
dway - 6th to McLoughlin terceptor Rehab PH 3	PRJ100345	SS-166		420,000			200.000	2 200 000																42
nterceptor Rehab PH 4	TBD TBD	SS-163 SS-163					200,000	2,200,000	4.000.000											1				2,40 4,20
nterceptor Rehab PH 5	TBD	SS-163						200,000	200,000	2,000,000														2,20
nterceptor Rehab PH 6	TBD	SS-163								, ,	2,400,000													2,40
		00 100																						5,00
Interceptor Rehab PH 7	TBD	SS-163										2,500,000	2,500,000											
vego Dr. Sewer Improvements	PRJ100435	N/A	25,000	25,000								2,500,000	2,500,000	4 500 000										2
vego Dr. Sewer Improvements 1 Rehab	PRJ100435 TBD	N/A N/A	25,000	25,000								2,500,000	2,500,000	1,500,000										1,500
ego Dr. Sewer Improvements I Rehab 2 Rehab	PRJ100435 TBD TBD	N/A			44 225 200	0.520.000	0.245.000	0.770.000	40.550.000	0.250.000	0.750.000			800,000	C 400 000	C 400 000	C 400 000	C 400 000	5 400 000	C 400 000	C 400 000	C 400 000	C 400 000	1,500 800
rego Dr. Sewer Improvements 1 Rehab	PRJ100435 TBD TBD	N/A N/A	25,000	25,000 7,143,290	11,225,000	9,530,000	8,245,000	8,770,000	10,550,000	8,350,000	8,750,000	2,500,000 8,600,000		800,000	6,100,000	6,100,000	6,100,000	6,100,000	6,100,000	6,100,000	6,100,000	6,100,000	6,100,000	1,500
vego Dr. Sewer Improvements 1 Rehab -2 Rehab	PRJ100435 TBD TBD	N/A N/A			11,225,000	9,530,000	8,245,000	8,770,000	10,550,000	8,350,000	8,750,000			800,000	6,100,000	6,100,000	6,100,000	6,100,000	6,100,000	6,100,000	6,100,000	6,100,000	6,100,000	1,500 800
ego Dr. Sewer Improvements 1 Rehab 2 Rehab Sub-Total Collection	PRJ100435 TBD TBD	N/A N/A			11,225,000	9,530,000	8,245,000	8,770,000	10,550,000	8,350,000	8,750,000			800,000	6,100,000	6,100,000	6,100,000	6,100,000	6,100,000	6,100,000	6,100,000	6,100,000	6,100,000	1,500 800
ego Dr. Sewer Improvements Rehab P Rehab Sub-Total Collection atment t 16th St. Pump Station (Pump Replacement)	PRJ100435 TBD TBD	N/A N/A N/A			11,225,000		8,245,000	8,770,000	10,550,000	8,350,000	8,750,000			800,000	6,100,000	6,100,000	6,100,000	6,100,000	6,100,000	6,100,000	6,100,000	6,100,000	6,100,000	1,500 800 153,063
ego Dr. Sewer Improvements Rehab P. Rehab Sub-Total Collection atment I 16th St. Pump Station (Pump Replacement) I 16th St. Force Main Reline The Park Solids Conveyance Feasibility Study	PRJ100435 TBD TBD TBD PRJ083580	N/A N/A N/A SS-58			11,225,000	200,000	8,245,000	8,770,000	10,550,000	8,350,000	8,750,000			800,000	6,100,000	6,100,000	6,100,000	6,100,000	6,100,000	6,100,000	6,100,000	6,100,000	6,100,000	2 1,50 80 153,063
ego Dr. Sewer Improvements Rehab P. Rehab Sub-Total Collection atment 1 16th St. Pump Station (Pump Replacement) 1 16th St. Force Main Reline ne Park Solids Conveyance Feasiblity Study Wet Process Improvements	PRJ100435 TBD TBD TBD PRJ083580 PRJ083581 PRJ100427 PRJ083601	N/A N/A N/A N/A SS-58 SS-131 SS-156 SS-71	2,925,000	7,143,290	11,225,000	200,000 150,000 420,000	8,245,000	8,770,000	10,550,000	8,350,000	8,750,000			800,000	6,100,000	6,100,000	6,100,000	6,100,000	6,100,000	6,100,000	6,100,000	6,100,000	6,100,000	20 1,50 80 153,063 20 15 53 42
ego Dr. Sewer Improvements Rehab Rehab Sub-Total Collection atment 116th St. Pump Station (Pump Replacement) 116th St. Force Main Reline ne Park Solids Conveyance Feasiblity Study Wet Process Improvements Indary Clarifier Tank Coating 18.2	PRJ100435 TBD TBD TBD PRJ083580 PRJ083581 PRJ100427 PRJ083601 PRJ083603	N/A N/A N/A N/A SS-58 SS-131 SS-156 SS-71 SS-92	2,925,000	7,143,290		200,000	8,245,000	8,770,000	10,550,000	8,350,000	8,750,000			800,000	6,100,000	6,100,000	6,100,000	6,100,000	6,100,000	6,100,000	6,100,000	6,100,000	6,100,000	20 1,50 80 153,063 20 15 53 42
ego Dr. Sewer Improvements Rehab 2 Rehab Sub-Total Collection eatment tt 16th St. Pump Station (Pump Replacement) tt 16th St. Force Main Reline ne Park Solids Conveyance Feasibility Study Wet Process Improvements ondary Clarifier Tank Coating 1&2 Secondary Clarifier Tank Coating 1&2 Secondary Clarifier Tener Well Upgrade 3, 4, 5	PRJ100435 TBD TBD TBD = PRJ083580 PRJ083581 PRJ100427 PRJ083601 PRJ083603 PRJ083604	N/A N/A N/A N/A SS-58 SS-131 SS-156 SS-71 SS-92 SS-116	2,925,000	7,143,290	200,000	200,000 150,000 420,000 300,000	8,245,000	8,770,000	10,550,000	8,350,000	8,750,000			800,000	6,100,000	6,100,000	6,100,000	6,100,000	6,100,000	6,100,000	6,100,000	6,100,000	6,100,000	20 1,506 80 153,063 20 15 53 42 30 20
ego Dr. Sewer Improvements Rehab 2 Rehab Sub-Total Collection atment t 16th St. Pump Station (Pump Replacement) t 16th St. Force Main Reline ne Park Solids Conveyance Feasiblity Study Wet Process Improvements ondary Clarifier Tank Coating 182 Secondary Clarifier Center Well Upgrade 3, 4, 5 on Aeration Upgrade	PRJ100435 TBD TBD TBD PRJ083580 PRJ083581 PRJ100427 PRJ083601 PRJ083603	N/A N/A N/A N/A SS-58 SS-131 SS-156 SS-71 SS-92 SS-116 SS-102	2,925,000	7,143,290		200,000 150,000 420,000	8,245,000	8,770,000	10,550,000		8,750,000			800,000	6,100,000	6,100,000	6,100,000	6,100,000	6,100,000	6,100,000	6,100,000	6,100,000	6,100,000	20 1,5063 153,063 20 15 53 42 30 20 7,46
ago Dr. Sewer Improvements Rehab Rehab Rehab Sub-Total Collection atment 116th St. Pump Station (Pump Replacement) 116th St. Force Main Reline 116th St. Force Main Reline 116th St. Forces Improvements 116th St. Conveyance Feasiblity Study 116th Process Improvements 116th St. Force Main Reline 116th St. Force	PRJ100435 TBD TBD TBD PRJ083580 PRJ083581 PRJ083601 PRJ083603 PRJ083604 PRJ0100253 PRJ083608 PRJ083608 PRJ083610	N/A N/A N/A N/A N/A SS-58 SS-131 SS-156 SS-71 SS-92 SS-116 SS-102 SS-76 SS-78	2,925,000	7,143,290	200,000	200,000 150,000 420,000 300,000	8,245,000	8,770,000	10,550,000	8,350,000				800,000	6,100,000	6,100,000	6,100,000	6,100,000	6,100,000	6,100,000	6,100,000	6,100,000	6,100,000	20 1,50 80 153,063 153,063 15 53 42 30 20 7,46 50
ego Dr. Sewer Improvements Rehab 2 Rehab Sub-Total Collection atment 1 16th St. Pump Station (Pump Replacement) 1 16th St. Force Main Reline ne Park Solids Conveyance Feasiblity Study Wet Process Improvements undary Clarifier Tank Coating 18.2 Secondary Clarifier Center Well Upgrade 3, 4, 5 Don Aeration Upgrade MP Chemical Tanks Replacements 1 Industrial Pumpstation Upgrade lized Bed Furnace Replacement	PRJ100435 TBD TBD TBD PRJ083580 PRJ083581 PRJ100427 PRJ083601 PRJ083603 PRJ083604 PRJ0100253 PRJ083606 PRJ083601 PBD	N/A N/A N/A N/A N/A SS-58 SS-131 SS-156 SS-71 SS-92 SS-116 SS-102 SS-76 SS-78 SS-79	2,925,000	7,143,290 400,000 3,460,000	200,000 2,500,000	200,000 150,000 420,000 300,000	8,245,000		10,550,000		8,750,000			800,000	6,100,000	6,100,000	6,100,000	6,100,000	6,100,000	6,100,000	6,100,000	6,100,000	6,100,000	20 1,50 80 153,063 20 15 53 42 30 20 7,46 50 50 14,00
go Dr. Sewer Improvements Rehab Rehab Sub-Total Collection atment 16th St. Pump Station (Pump Replacement) 16th St. Force Main Reline In Park Solids Conveyance Feasiblity Study Net Process Improvements Indary Clarifier Tank Coating 182 Secondary Clarifier Center Well Upgrade 3, 4, 5 In Aeration Upgrade IP Chemical Tanks Replacements Industrial Pumpstation Upgrade Ized Bed Furnace Replacement Ise Rehab./Replacement Eng. Study	PRJ100435 TBD TBD TBD PRJ083560 PRJ083561 PRJ100427 PRJ083601 PRJ083603 PRJ083604 PRJ083608 PRJ083610 TBD TBD	N/A N/A N/A N/A N/A N/A SS-58 SS-131 SS-156 SS-71 SS-16 SS-71 SS-16 SS-72 SS-102 SS-102 SS-78 SS-78 SS-79	2,925,000	7,143,290 400,000 3,460,000	200,000 2,500,000	200,000 150,000 420,000 300,000	8,245,000	2,000,000	10,550,000					800,000	6,100,000	6,100,000	6,100,000	6,100,000	6,100,000	6,100,000	6,100,000	6,100,000	6,100,000	20 1,506 80 153,06 20 15 53 42 30 20 7,46 50 50 14,00 2,00
ago Dr. Sewer Improvements Rehab Rehab Rehab Sub-Total Collection atment 116th St. Pump Station (Pump Replacement) 116th St. Force Main Reline the Park Solids Conveyance Feasibility Study Net Process Improvements Indary Clarifier Tank Coating 182 Secondary Clarifier Center Well Upgrade 3, 4, 5 on Aeration Upgrade MP Chemical Tanks Replacements Industrial Pumpstation Upgrade ized Bed Furnace Replacement EBF Rehab./Replacement Eng. Study Pesign Consultant (B&C) & 2025 UV Upgrade	PRJ100435 TBD TBD TBD PRJ083580 PRJ083581 PRJ093561 PRJ093603 PRJ093604 PRJ0100253 PRJ093600 PRJ093600 TBD TBD PRJ083613	N/A N/A N/A N/A N/A N/A N/A N/A SS-58 SS-131 SS-156 SS-71 SS-92 SS-92 SS-102 SS-102 SS-78 SS-79 SS-165 SS-165 SS-165 SS-165 SS-165	2,925,000	7,143,290 400,000 3,460,000 100,000	200,000 2,500,000 400,000	200,000 150,000 420,000 300,000	8,245,000		10,550,000					800,000	6,100,000	6,100,000	6,100,000	6,100,000	6,100,000	6,100,000	6,100,000	6,100,000	6,100,000	20 1,50 80 153,063 153,063 155 153 42 42 42 330 20 7,46 50 50 14,00 2,000 50
ago Dr. Sewer Improvements Rehab Rehab Rehab Sub-Total Collection atment 1 16th St. Pump Station (Pump Replacement) 1 16th St. Force Main Reline ne Park Solids Conveyance Feasiblity Study Wet Process Improvements modary Clarifier Tank Coating 1&2 Secondary Clarifier Center Well Upgrade 3, 4, 5 on Aeration Upgrade Industrial Pumpstation Upgrade ized Bed Fumace Replacement Fibr Rehab./Replacement Eng. Study besign Consultant (B&C) & 2025 UV Upgrade I Bridge Creek Pump Station Upgrade It Bridge Creek Pump Station Upgrade Ital Preservation and Compliance (2)	PRJ100435 TBD TBD TBD PRJ083560 PRJ083561 PRJ100427 PRJ083601 PRJ083603 PRJ083604 PRJ083608 PRJ083610 TBD TBD	N/A N/A N/A N/A N/A N/A N/A SS-58 SS-1156 SS-71 SS-92 SS-76 SS-102 SS-76 SS-79 SS-167 SS-165 SS-165 SS-165	2,925,000	7,143,290 400,000 3,460,000 100,000	200,000 2,500,000 400,000	200,000 150,000 420,000 300,000 1,500,000		2,000,000		500,000	14,000,000	8,600,000	8,600,000	800,000							6,100,000	6,100,000	6,100,000	20 1,50 80 153,063 153,063 153 422 7,46 50 50 14,00 2,000 50 1,00
ego Dr. Sewer Improvements Rehab 2 Rehab Sub-Total Collection attment 1 16th St. Pump Station (Pump Replacement) 1 16th St. Force Main Reline ne Park Solids Conveyance Feasibility Study Wet Process Improvements ondary Clarifier Tank Coating 1&2 Secondary Clarifier Tenter Well Upgrade 3, 4, 5 on Aeration Upgrade MP Chemical Tanks Replacements Industrial Pumpstation Upgrade itized Bed Furnace Replacement FBF Rehab /Replacement Eng. Study Design Consultant (B&C) & 2025 UV Upgrade It Bridge Creek Pump Station Upgrade tal Preservation and Compliance (2) C 4 Mulit Coating Projects	PRJ100435 TBD TBD TBD PRJ083580 PRJ083581 PRJ093561 PRJ093603 PRJ093604 PRJ0100253 PRJ093601 TBD TBD PRJ083613 PRJ093616 PRJ093612 PRJ093612 PRJ093612 PRJ093612 PRJ093612	N/A N/A N/A N/A N/A N/A N/A N/A N/A SS-58 SS-131 SS-156 SS-71 SS-92 SS-92 SS-92 SS-16 SS-76 SS-77 SS-16 SS-78 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-16 SS-1	2,925,000 130,000 130,000 36,628 40,800 35,000	7,143,290 400,000 3,460,000 100,000 363,397 727,000	200,000 2,500,000 400,000 600,000 1,000,000	200,000 150,000 420,000 300,000 1,500,000 2,000,000 250,000	2,000,000 250,000	2,000,000 500,000 2,000,000		500,000	14,000,000	8,600,000	8,600,000	800,000							6,100,000		6,100,000	20 1,50 80 153,06 20 15 42 30 20 7,46 50 20 2,00 2,00 14,00 50 10 10 10 10 10 10 10 10 10 10 10 10 10
ago Dr. Sewer Improvements Rehab Rehab Rehab Sub-Total Collection atment Ifeth St. Pump Station (Pump Replacement) Ifeth St. Force Main Reline Re Park Solids Conveyance Feasibility Study Wet Process Improvements Indary Clarifier Tank Coating 1&2 Secondary Clarifier Tenter Well Upgrade 3, 4, 5 on Aeration Upgrade MP Chemical Tanks Replacements Industrial Pumpstation Upgrade ized Bed Furnace Replacement RBF Rehab./Replacement Eng. Study Resign Consultant (B&C) & 2025 UV Upgrade IBridge Creek Pump Station Upgrade IB Prick Pump Station Upgrade	PRJ100435 TBD TBD TBD PRJ083580 PRJ083581 PRJ100427 PRJ083601 PRJ083604 PRJ0100253 PRJ083604 PRJ0100253 PRJ083601 TBD TBD TBD PRJ083613 PRJ083616 PRJ083616 PRJ083622 PRJ083622	N/A N/A N/A N/A N/A N/A N/A N/A SS-58 SS-131 SS-156 SS-71 SS-92 SS-16 SS-102 SS-76 SS-76 SS-79 SS-167 SS-165 SS-165 SS-165 SS-165 SS-167 SS-165 SS-167 SS-167 SS-168 SS-167 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-16	2,925,000 130,000 130,000 36,628 40,800 35,000 3,500,000	7,143,290 400,000 3,460,000 100,000	200,000 2,500,000 400,000 600,000 1,000,000	200,000 150,000 420,000 300,000 1,500,000	2,000,000	2,000,000		500,000	14,000,000	8,600,000	8,600,000	800,000							6,100,000		6,100,000	20 1,50 80 153,063 20 1,53 42 30 20 7,46 50 50 14,00 2,00 50 1,00 50 1,00 50 7,76
ego Dr. Sewer Improvements Rehab Rehab Rehab Sub-Total Collection atment 1 16th St. Pump Station (Pump Replacement) 1 16th St. Force Main Reline ne Park Solids Conveyance Feasiblity Study Wet Process Improvements modary Clarifier Tank Coating 18.2 Secondary Clarifier Center Well Upgrade 3, 4, 5 on Aeration Upgrade MP Chemical Tanks Replacements Industrial Pumpstation Upgrade lized Bed Fumace Replacement Fish Rehab./Replacement Eng. Study besign Consultant (B&C) & 2025 UV Upgrade tal Preservation and Compliance (2) C 4 Multi Coating Projects ess Controls Electronics lap/City Water Protection	PRJ100435 TBD TBD TBD PRJ083560 PRJ083561 PRJ100427 PRJ083603 PRJ083604 PRJ0100253 PRJ083608 PRJ083610 TBD TBD PRJ083616 PRJ083612 PRJ083622 PRJ083622 PRJ083622 PRJ083622	N/A N/A N/A N/A N/A N/A N/A SS-58 SS-131 SS-156 SS-71 SS-16 SS-72 SS-16 SS-76 SS-77 SS-165 SS-28 SS-34 SS-70 SS-34 SS-70 SS-34 SS-70	2,925,000 130,000 130,000 36,628 40,800 35,000,000 1,182,232	7,143,290 400,000 3,460,000 100,000 363,397 727,000 - 2,477,822	200,000 2,500,000 400,000 600,000 1,000,000	200,000 150,000 420,000 300,000 1,500,000 2,000,000 250,000	2,000,000 250,000	2,000,000 500,000 2,000,000		500,000	14,000,000	8,600,000	8,600,000	800,000							6,100,000		6,100,000	20 1,50 80 153,063 20 15 53 42 20 7,46 50 50 14,00 2,00 52,76 53 7,07
ago Dr. Sewer Improvements Rehab Rehab Rehab Rehab Sub-Total Collection atment 16th St. Pump Station (Pump Replacement) 16th St. Force Main Reline 10th St	PRJ100435 TBD TBD TBD PRJ083580 PRJ083581 PRJ093561 PRJ093603 PRJ093604 PRJ0100253 PRJ093600 PRJ093600 PRJ093610 TBD PRJ093613 PRJ093612 PRJ093612 PRJ093622 PRJ093622 PRJ093702 PRJ093712	N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A	2,925,000 130,000 130,000 36,628 40,800 35,000,000 1,182,232 432,338	7,143,290 400,000 3,460,000 100,000 363,397 727,000	200,000 2,500,000 400,000 600,000 1,000,000	200,000 150,000 420,000 300,000 1,500,000 2,000,000 250,000	2,000,000 250,000	2,000,000 500,000 2,000,000		500,000	14,000,000	8,600,000	8,600,000	800,000							6,100,000		6,100,000	2 1,550,651 2 153,065 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 155,766 2 15
sgo Dr. Sewer Improvements Rehab Rehab Rehab Sub-Total Collection atment 16th St. Pump Station (Pump Replacement) 16th St. Force Main Reline ne Park Solids Conveyance Feasiblity Study Wet Process Improvements Industrial Pumpstation (Pump Replacement) Secondary Clarifier Tank Coating 182 Secondary Clarifier Center Well Upgrade 3, 4, 5 on Aeration Upgrade IPP Chemical Tanks Replacements Industrial Pumpstation Upgrade Ized Bed Furnace Replacement IBF Rehab./Replacement Eng. Study Iesign Consultant (B&C) & 2026 UV Upgrade IB ridge Creek Pump Station Upgrade IB ridge Creek Pump Station Upgrade IB reservation and Compliance (2) C 4 Multi Coating Projects Seps Controls Electronics Sap/City Water Protection on Upgrade Engineering Design In Park Blower	PRJ100435 TBD TBD TBD PRJ083560 PRJ083561 PRJ100427 PRJ083603 PRJ083604 PRJ0100253 PRJ083608 PRJ083610 TBD TBD PRJ083616 PRJ083612 PRJ083622 PRJ083622 PRJ083622 PRJ083622	N/A N/A N/A N/A N/A N/A N/A N/A N/A SS-58 SS-115 SS-115 SS-71 SS-102 SS-76 SS-78 SS-79 SS-167 SS-167 SS-168 SS-128 SS-32 SS-34 SS-158 SS-158 SS-158 SS-158 SS-167 SS-167 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 SS-168 S	2,925,000 130,000 130,000 36,628 40,800 35,000,000 1,182,232	7,143,290 400,000 3,460,000 100,000 	200,000 2,500,000 400,000 600,000 1,000,000	200,000 150,000 420,000 300,000 1,500,000 2,000,000 250,000	2,000,000 250,000	2,000,000 500,000 2,000,000		500,000	14,000,000	8,600,000	8,600,000	800,000							6,100,000		6,100,000	20 1,553,063 20 151,53,063 151,53,063 151,53 152,74,55 152,767 152,767 1,100,707 1,111,111,111,111,111,111,111,111,111,
ago Dr. Sewer Improvements Rehab Reh	PRJ100435 TBD TBD TBD PRJ083580 PRJ083581 PRJ083581 PRJ083603 PRJ083604 PRJ0100253 PRJ083609 PRJ083609 PRJ083610 TBD PRJ083613 PRJ083612 PRJ083621 PRJ083622 PRJ083622 PRJ083702 PRJ083702 PRJ083702 PRJ083702 PRJ00263 PRJ100263 PRJ100264 TBD	N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A	2,925,000 130,000 130,000 36,628 40,800 35,000,000 1,182,232 432,338	7,143,290 400,000 3,460,000 100,000 363,397 727,000 2,477,822 505,136	200,000 2,500,000 400,000 600,000 1,000,000	200,000 150,000 420,000 300,000 1,500,000 2,000,000 250,000	2,000,000 250,000	2,000,000 500,000 2,000,000 200,000		500,000	14,000,000	8,600,000	8,600,000	800,000							6,100,000		6,100,000	20 20 20 153,063 153,063 153,063 153,063 154,000 154,000 155,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,000 156,0
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ago Dr. Sewer Improvements Rehab Rehab Sub-Total Collection atment 1 16th St. Pump Station (Pump Replacement) 1 16th St. Force Main Reline 1 16th St. Force M	PRJ100435 TBD TBD TBD PRJ083580 PRJ083581 PRJ100427 PRJ083603 PRJ083603 PRJ083604 PRJ083610 TBD TBD PRJ083613 PRJ083612 PRJ083622 PRJ083622 PRJ083702 PRJ083702 PRJ083702 PRJ083702 PRJ00264 TBD TBD TBD TBD TBD TBD TBD	N/A N/A N/A N/A N/A N/A N/A N/A N/A SS-58 SS-131 SS-156 SS-71 SS-102 SS-116 SS-78 SS-79 SS-165 SS-79 SS-165 SS-32 SS-165 SS-32 SS-115 SS-32 SS-116 SS-32 SS-116 SS-32 SS-116 SS-32 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-116 SS-11	2,925,000 130,000 130,000 36,628 40,800 35,000,000 1,182,232 432,338	7,143,290 400,000 3,460,000 100,000 	200,000 2,500,000 400,000 600,000 1,000,000	200,000 150,000 420,000 300,000 1,500,000 2,000,000 250,000 200,000	2,000,000 250,000 200,000	2,000,000 500,000 2,000,000 200,000 500,000 1,000,000		500,000	14,000,000	8,600,000	8,600,000	800,000							6,100,000		6,100,000	200 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063 1153,063
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po Dr. Sewer Improvements Rehab Sub-Total Collection timent 16th St. Pump Station (Pump Replacement) 16th St. Force Main Reline Park Solids Conveyance Feasiblity Study et Process Improvements dary Clarifier Tank Coating 18.2 econdary Clarifier Center Well Upgrade 3, 4, 5 n Aeration Upgrade P Chemical Tanks Replacements Industrial Pumpstation Upgrade ed Bed Furnace Replacement Eng. Study sign Consultant (B&C) & 2025 UV Upgrade Bridge Creek Pump Station Upgrade IP Preservation and Compliance (2) 4 Multi Coating Projects ss Controls Electronics pricity Water Protection In Upgrade Engineering Design Park Blower ide Blower Chung Pump Replacements place Odor Control Scrubbers jelace Odor Control Scrubbers dide Grit Reroute place Centrifuges / Upgrade	PRJ100435 TBD TBD TBD PRJ083580 PRJ083581 PRJ093561 PRJ083603 PRJ083604 PRJ0100253 PRJ083606 PRJ083606 PRJ083610 TBD PRJ083612 PRJ083612 PRJ083622 PRJ083626 PRJ083702 PRJ083668 PRJ083712 PRJ100264 TBD	N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A	2,925,000 130,000 130,000 36,628 40,800 35,000 3,500,000 1,182,232 432,338 400,000	7,143,290 400,000 3,460,000 100,000 363,397 727,000 - 2,477,822 505,136 400,000 300,000	200,000 2,500,000 400,000 1,000,000 500,000	200,000 150,000 420,000 300,000 1,500,000 2,000,000 250,000 200,000	2,000,000 250,000 200,000 500,000 1,000,000 4,550,000	2,000,000 500,000 2,000,000 200,000 1,000,000 2,000,000 2,000,000	3,000,000 1,200,000 4,200,000	3,000,000	14,000,000	3,000,000	3,000,000	3,000,000	3,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000				2.00 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,060 1153,06

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Sewer Connection Incentive Program (SCIP) <u>CIP Changes</u>

This page provides an overview of the changes from the previous 6 year project list (2020-2025) to this year's 6 year project list (2021-2026). The changes are segmented by: projects added; projects removed; and other.

Projects Added	Project Number	Comments
Vista Robles SCIP (PRJXXXXXX)	SCIP-204	\$320,000 carried over into 2021
NE 58 th St. and Andresen SCIP (PRJXXXXXX)	SCIP-104	\$720,000 carried over into 2021
NE 60 th St SCIP (PRJ100471)	SCIP-257	\$1470,000 carried over into 2021

Projects Removed	Project Number	Comments
Evergreen Estates (99 homes - #083677)	SCIP-76	Project Completed
Evergreen Airport North (30 lots -#083463)	SCIP-77	Project Completed
NE 32 nd St. (16 lots – PRJ100349)	SCIP-109	Project Completed
SE 23 rd St (6 lots -#083737)	SCIP-179	Project Completed
East Vancouver PH 1 (51 Lots #083681)	SCIP-248	Project Completed
Central Vancouver South PH 1 (35 homes	SCIP-249	Project Completed
#083680)		
Evergreen Hwy. – Ellsworth to 112 th Ave (8	SCIP-250	Project Completed
homes -#083705)		
Central Vancouver North Ph. 1 (#083745)	SCIP-251	Project Completed
East Vancouver Ph. 2 (51 lots -#083746)	SCIP-252	Project Completed

Other Changes	Project Number	Comments
East Vancouver PH3 (83 Lots PRJ100392)	SCIP-254	\$1.25M carried over into 2021
Central Vancouver North Ph. 2 (PRJ100393)	SCIP-255	\$600,000 carried over into 2021

Note - "Completed" indicates already completed as of the date of this document or anticipated completion prior to January 1, 2021.



6 YEAR CAPITAL IMPROVEMENT PROGRAM FOR SCIP (2021 - 2026)

Note: All costs are in 2020 dollars

Dec. 30, 2020

PROJECT NAME	Project Number	CIP#	2020 Budget	2021	2022	2023	2024	2025	*2026	6 Year Total
		-		-	-		-			
Demand Response - SCIP	PRJ083093	SCIP-A1-10	•	270,000	250,000	250,000	250,000	250,000	250,000	1,520,000
West Vancouver (216 homes)	PRJ083682	SCIP-W-238	-	600,000						600,000
East Vancouver - North (392 Parcels)	PRJ100258	SCIP-EN-240	-	400,000	1,000,000					1,400,000
East Vancouver - Central (632 Parcels)	PRJXXXXXX	SCIP-EC-242	-		3,000,000	1,400,000	2,000,000			6,400,000
Central Vancouver - North (344 parcels)	PRJ083685	SCIP-CN-239	-			2,000,000	800,000			2,800,000
NE 9th St East of NE 112th (8 lots)	PRJ083718	SCIP-234	-			200,000				200,000
East Vancouver South (167 Lots)	N/A	SCIP-ES-241	-				1,700,000			1,700,000
Central Vancouver South (186 lots)	N/A	SCIP-CS-243	-				1,300,000			1,300,000
East Vancouver PH3	PRJ100392	SCIP-254	50,000	1,250,000						1,250,000
Central Vancouver North PH2	PRJ100393	SCIP-255	100,000	600,000						600,000
Vista Robles	PRJ100469	SCIP-204	30,000	320,000						320,000
NE 58th St and Andresent	PRJ100470	SCIP-155	30,000	720,000						720,000
NE 60th St	PRJ100471	SCIP-257	30,000	1,470,000						1,470,000
TOTAL PLANNED PROJECTS			240,000	5,630,000	4,250,000	3,850,000	6,050,000	250,000	250,000	20,280,000

^{*2020} Budget amounts include 2019 carry forwards

^{**}SCIP projects are projected to be completed by 2026.



PROJECT: Demand Response



PROJECT SUMMARY

Program/Discipline Type: SCIP

Project Type: Citywide

Project Status: Future

PROJECT DESCRIPTION

Project Description

Sanitary sewer will be extended as part of the City's ongoing proactive efforts to make reliable public sewer available within our service area prior to failure of the existing septic systems.

Sewer extensions of 300 feet or less will be constructed as needed to connect parcels with failing septic systems or failing substandard connecitons.

Project Justification/Priority

(2) = Improve Safety; (3) = New Systems

Prioritization criteria were established at the beginning of the program based on health and safety (viability of existing septic systems), proximity to ground water supply and surface water, density, and homeowner requests. Projects are being completed based on the overall prioritization rating. Higher priority projects were completed by 2010 and the remaining projects are completed based primarily on health and safety, budget and homeowner requests.

Project Area Project Area Water Project Areas Clark County Scip Project Areas Scip Project Areas Battle Ground Project Areas Project Polys Camas Surface Water Project Areas Vancouver City Limits Washougal

VICINITY MAP 139th 139t

FUNDING & SCHEDULE

Budget / Proj. #: PRJ083093

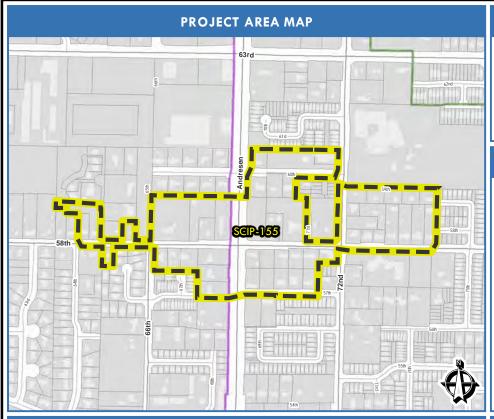
Budget / Proj. Task #:

Total Project Cost: \$1,250,000.00

*Start of Const. (Year): 2020-2025



PROJECT: NE 58th - Andresen



PROJECT SUMMARY

Program/Discipline Type: SCIP

Project Type:

Project Status: Active

PROJECT DESCRIPTION

Project Description

Sanitary sewer will be extended as part of the City's ongoing proactive efforts to make reliable public sewer available within our service area prior to failure of the existing septic systems.

Project also includes NE 65th Ct. (SCIP-156)

Project Justification/Priority

(2) = Improve Safety; (3) = New Systems

Prioritization criteria were established at the beginning of the program based on health and safety (viability of existing septic systems), proximity to ground water supply and surface water, density, and homeowner requests. Projects are being completed based on the overall prioritization rating. Higher priority projects were completed by 2010 and the remaining projects are completed based primarily on health and safety, budget and homeowner requests.

Project Area Water Project Areas Clark County Transportation Project Areas SCIP Project Areas Battle Ground Sanitary Sewer Project Areas Project Polys Camas Surface Water Project Areas Vancouver City Limits Washougal

FUNDING & SCHEDULE

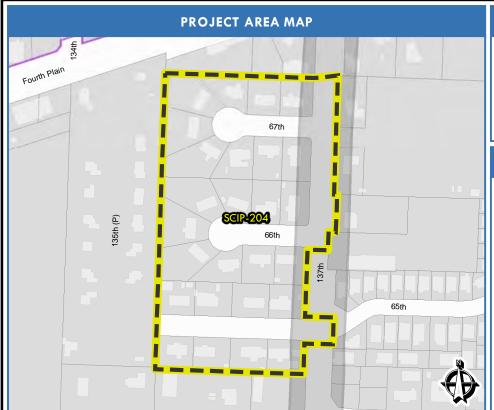
Budget / Proj. #: PRJ100470

Budget / Proj. Task #:

Total Project Cost: \$750,000.00



PROJECT: Vista Robles



PROJECT SUMMARY

Program/Discipline Type: SCIP

Project Type:

Project Status: Active

PROJECT DESCRIPTION

Project Description

Sanitary sewer will be extended as part of the City's ongoing proactive efforts to make reliable public sewer available within our service area prior to failure of the existing septic systems.

Project Justification/Priority

(2) = Improve Safety; (3) = New Systems

Prioritization criteria were established at the beginning of the program based on health and safety (viability of existing septic systems), proximity to ground water supply and surface water, density, and homeowner requests. Projects are being completed based on the overall prioritization rating. Higher priority projects were completed by 2010 and the remaining projects are completed based primarily on health and safety, budget and homeowner requests.

Project Area Water Project Areas Clark County Transportation Project Areas SCIP Project Areas Battle Ground Sanitary Sewer Project Areas Project Polys Camas Surface Water Project Areas Vancouver City Limits Washougal

FUNDING & SCHEDULE

Budget / Proj. #: PRJ100469

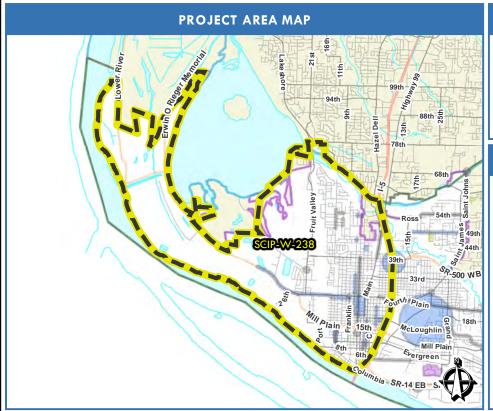
Budget / Proj. Task #:

Total Project Cost: \$350,000.00

^{*}All project timing will be dependent on coordination with other departments including streets, pavement management, sewer, water and surface water.



PROJECT: West Vancouver



PROJECT SUMMARY

Program/Discipline Type: SCIP

Project Type: West Vancouver

Project Status: Future

PROJECT DESCRIPTION

Project Description

Sanitary sewer will be extended within several small un-sewered pockets west of Interstate 5 as part of the City's ongoing proactive efforts to make reliable public sewer available within our service area prior to failure of the existing septic systems.

Project Justification/Priority

(2) = Improve Safety; (3) = New Systems

Prioritization criteria were established at the beginning of the program based on health and safety (viability of existing septic systems), proximity to ground water supply and surface water, density, and homeowner requests. Projects are being completed based on the overall prioritization rating. Higher priority projects were completed by 2010 and the remaining projects are completed based primarily on health and safety, budget and homeowner requests.

Project Area Water Project Areas Clark County Transportation Project Areas SCIP Project Areas Battle Ground Sanitary Sewer Project Areas Project Polys Camas Surface Water Project Areas Vancouver City Limits Washougal

FUNDING & SCHEDULE

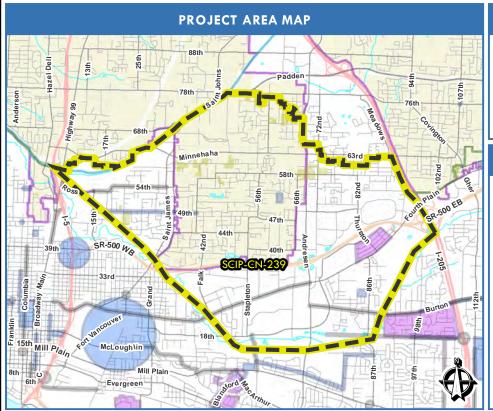
Budget / Proj. #: PRJ083682

Budget / Proj. Task #:

Total Project Cost: \$1,200,000.00



PROJECT: Central Vancouver - North



PROJECT SUMMARY

Program/Discipline Type: SCIP

Project Type: Central Vancouver - North

Project Status: Future

PROJECT DESCRIPTION

Project Description

Sanitary sewer will be extended to small un-sewered pockets within the central - north sewer service boundary as part of the City's ongoing proactive efforts to make reliable public sewer available within our service area prior to failure of the existing septic systems.

Project Justification/Priority

(2) = Improve Safety; (3) = New Systems

Prioritization criteria were established at the beginning of the program based on health and safety (viability of existing septic systems), proximity to ground water supply and surface water, density, and homeowner requests. Projects are being completed based on the overall prioritization rating. Higher priority projects were completed by 2010 and the remaining projects are completed based primarily on health and safety, budget and homeowner requests.

Project Area Water Project Areas Clark County Transportation Project Areas SCIP Project Areas Battle Ground Sanitary Sewer Project Areas Project Polys Camas Surface Water Project Areas Vancouver City Limits Washougal

FUNDING & SCHEDULE

Budget / Proj. #: PRJ083685

Budget / Proj. Task #:

Total Project Cost: \$2,800,000.00

*Start of Const. (Year): 2023-2024

^{*}All project timing will be dependent on coordination with other departments including streets, pavement management, sewer, water and surface water.



PROJECT: East Vancouver - North



PROJECT SUMMARY

Program/Discipline Type: SCIP

Project Type: East Vancouver - North

Project Status: Future

PROJECT DESCRIPTION

Project Description

Sanitary sewer will be extended in several small un-sewered pockets within the north east section of the sewer service boundary as part of the City's ongoing proactive efforts to make reliable public sewer available within our service area prior to failure of the existing septic systems.

Project Justification/Priority

(2) = Improve Safety; (3) = New Systems

Prioritization criteria were established at the beginning of the program based on health and safety (viability of existing septic systems), proximity to ground water supply and surface water, density, and homeowner requests. Projects are being completed based on the overall prioritization rating. Higher priority projects were completed by 2010 and the remaining projects are completed based primarily on health and safety, budget and homeowner requests.

Project Area Water Project Areas Clark County Transportation Project Areas SCIP Project Areas Battle Ground Sanitary Sewer Project Areas Project Polys Camas Surface Water Project Areas Vancouver City Limits Washougal

VICINITY MAP 139th 139t

FUNDING & SCHEDULE

Budget / Proj. #: PRJ100258

Budget / Proj. Task #:

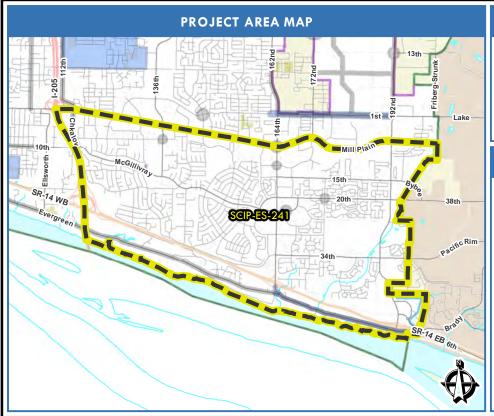
Total Project Cost: \$5,000,000.00

*Start of Const. (Year): 2020-2022

^{*}All project timing will be dependent on coordination with other departments including streets, pavement management, sewer, water and surface water.



PROJECT: East Vancouver - South



PROJECT SUMMARY

Program/Discipline Type: SCIP

Project Type: East Vancouver - South

Project Status: Future

PROJECT DESCRIPTION

Project Description

Sanitary sewer will be extended as part of the City's ongoing proactive efforts to make reliable public sewer available within our service area prior to failure of the existing septic systems.

Project Justification/Priority

(2) = Improve Safety; (3) = New Systems

Prioritization criteria were established at the beginning of the program based on health and safety (viability of existing septic systems), proximity to ground water supply and surface water, density, and homeowner requests. Projects are being completed based on the overall prioritization rating. Higher priority projects were completed by 2010 and the remaining projects are completed based primarily on health and safety, budget and homeowner requests.

Project Area Water Project Areas Clark County Transportation Project Areas SCIP Project Areas Battle Ground Sanitary Sewer Project Areas Project Polys Camas Surface Water Project Areas Vancouver City Limits Washougal

FUNDING & SCHEDULE

Budget / Proj. #:

Budget / Proj. Task #:

Total Project Cost: \$1,700,000.00

^{*}All project timing will be dependent on coordination with other departments including streets, pavement management, sewer, water and surface water.



PROJECT: East Vancouver - Central



PROJECT SUMMARY

Program/Discipline Type: SCIP

Project Type: East Vancouver - Central

Project Status: Future

PROJECT DESCRIPTION

Project Description

Sanitary sewer will be extended in several small pockets within the east central sewer boundary as part of the City's ongoing proactive efforts to make reliable public sewer available within our service area prior to failure of the existing septic systems.

Project Justification/Priority

(2) = Improve Safety; (3) = New Systems

Prioritization criteria were established at the beginning of the program based on health and safety (viability of existing septic systems), proximity to ground water supply and surface water, density, and homeowner requests. Projects are being completed based on the overall prioritization rating. Higher priority projects were completed by 2010 and the remaining projects are completed based primarily on health and safety, budget and homeowner requests.

Project Area Water Project Areas Clark County Transportation Project Areas SCIP Project Areas Battle Ground Sanitary Sewer Project Areas Project Polys Camas Surface Water Project Areas Vancouver City Limits Washougal

VICINITY MAP 139th 130th 139th 139th 139th 139th 139th 139th 139th 139th 139th 139t

FUNDING & SCHEDULE

Budget / Proj. #: PRJ083684

Budget / Proj. Task #:

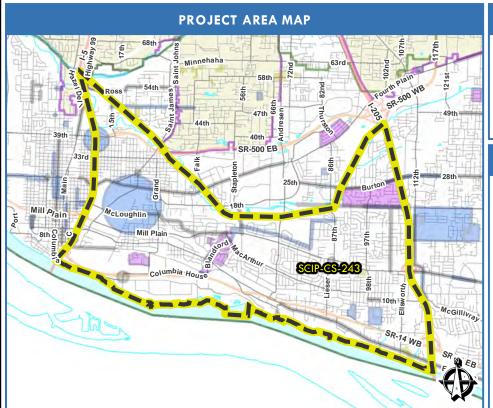
Total Project Cost: \$6,400,000.00

*Start of Const. (Year): 2021-2023

^{*}All project timing will be dependent on coordination with other departments including streets, pavement management, sewer, water and surface water.



PROJECT: Central Vancouver - South



PROJECT SUMMARY

Program/Discipline Type: SCIP

Project Type: Central Vancouver - South

Project Status: Future

PROJECT DESCRIPTION

Project Description

Sanitary sewer will be extended as part of the City's ongoing proactive efforts to make reliable public sewer available within our service area prior to failure of the existing septic systems.

Project Justification/Priority

(2) = Improve Safety; (3) = New Systems

Prioritization criteria were established at the beginning of the program based on health and safety (viability of existing septic systems), proximity to ground water supply and surface water, density, and homeowner requests. Projects are being completed based on the overall prioritization rating. Higher priority projects were completed by 2010 and the remaining projects are completed based primarily on health and safety, budget and homeowner requests.

Project Area Water Project Areas Clark County Transportation Project Areas SCIP Project Areas Battle Ground Sanitary Sewer Project Areas Project Polys Camas Surface Water Project Areas Vancouver City Limits Washougal

FUNDING & SCHEDULE

Budget / Proj. #:

Budget / Proj. Task #:

Total Project Cost: \$1,300,000.00

^{*}All project timing will be dependent on coordination with other departments including streets, pavement management, sewer, water and surface water.



PROJECT: Evergreen Highway Sewer Extension



PROJECT SUMMARY

Program/Discipline Type: SCIP

Project Type:

Project Status: Active

PROJECT DESCRIPTION

Project Description

Sanitary sewer will be extended as part of the City's ongoing proactive efforts to make reliable public sewer available within our service area prior to failure of the existing septic systems. This project will be completed in coordination with a water main relocation.

Project Justification/Priority

(2) = Improve Safety; (3) = New Systems

Prioritization criteria were established at the beginning of the program based on health and safety (viability of existing septic systems), proximity to ground water supply and surface water, density, and homeowner requests. Projects are being completed based on the overall prioritization rating. Higher priority projects were completed by 2010 and the remaining projects are completed based primarily on health and safety, budget and homeowner requests.



FUNDING & SCHEDULE

Budget / Proj. #: PRJ083705

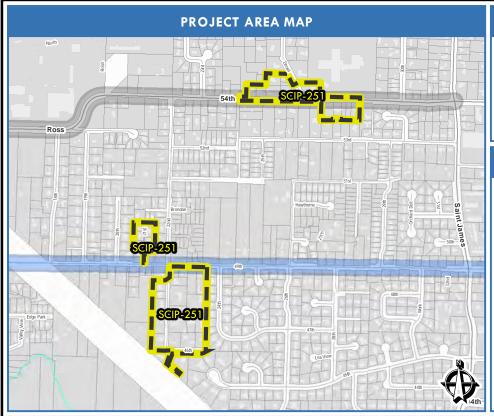
Budget / Proj. Task #:

Total Project Cost: \$150,000.00

*Start of Const. (Year): 2018-2019



PROJECT: Central Vancouver North - Phase 1



PROJECT SUMMARY

Program/Discipline Type: SCIP

Project Type:

Project Status: Active

PROJECT DESCRIPTION

Project Description

Sanitary sewer will be extended as part of the City's ongoing proactive efforts to make reliable public sewer available within our service area prior to failure of the existing septic systems. This project will be completed in coordination with a water main relocation.

Project Justification/Priority

(2) = Improve Safety; (3) = New Systems

Prioritization criteria were established at the beginning of the program based on health and safety (viability of existing septic systems), proximity to ground water supply and surface water, density, and homeowner requests. Projects are being completed based on the overall prioritization rating. Higher priority projects were completed by 2010 and the remaining projects are completed based primarily on health and safety, budget and homeowner requests.

Project Area Water Project Areas Clark County Transportation Project Areas SCIP Project Areas Battle Ground Sanitary Sewer Project Areas Project Polys Camas Surface Water Project Areas Vancouver City Limits Washougal



FUNDING & SCHEDULE

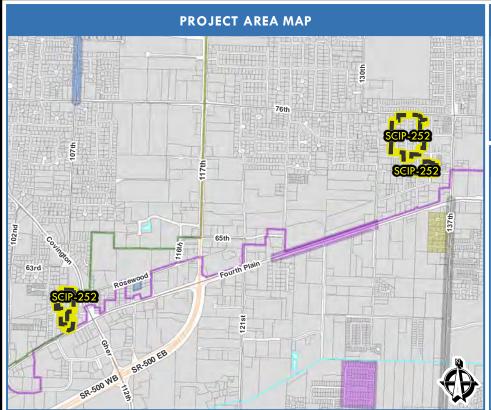
Budget / Proj. #: PRJ083745

Budget / Proj. Task #:

Total Project Cost: \$730,000.00



PROJECT: East Vancouver - Phase 2



PROJECT SUMMARY

Program/Discipline Type: SCIP

Project Type:

Project Status: Active

PROJECT DESCRIPTION

Project Description

Sanitary sewer will be extended as part of the City's ongoing proactive efforts to make reliable public sewer available within our service area prior to failure of the existing septic systems. This project will be completed in coordination with a water main relocation.

Project Justification/Priority

(2) = Improve Safety; (3) = New Systems

Prioritization criteria were established at the beginning of the program based on health and safety (viability of existing septic systems), proximity to ground water supply and surface water, density, and homeowner requests. Projects are being completed based on the overall prioritization rating. Higher priority projects were completed by 2010 and the remaining projects are completed based primarily on health and safety, budget and homeowner requests.

Project Area Water Project Areas Clark County Transportation Project Areas SCIP Project Areas Battle Ground Sanitary Sewer Project Areas Project Polys Camas Surface Water Project Areas Vancouver City Limits Washougal



FUNDING & SCHEDULE

Budget / Proj. #: PRJ083746

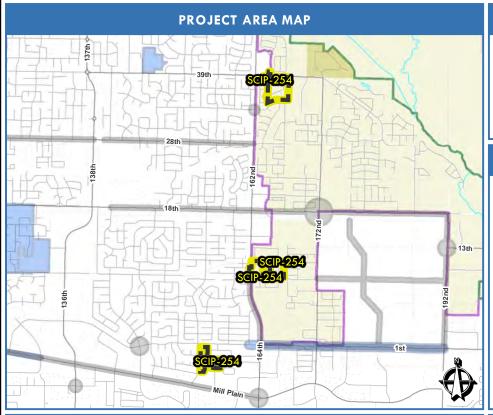
Budget / Proj. Task #:

Total Project Cost: \$650,000.00

^{*}All project timing will be dependent on coordination with other departments including streets, pavement management, sewer, water and surface water.



PROJECT: East Vancouver Phase 3



PROJECT SUMMARY

Program/Discipline Type: SCIP

Project Type:

Project Status: Active

PROJECT DESCRIPTION

Project Description

Sanitary sewer will be extended as part of the City's ongoing proactive efforts to make reliable public sewer available within our service area prior to failure of the existing septic systems.

Project consists of sites previously identified as Camelot (SCIP-78), Lewis Addition (SCIP-83), and Pheasant Run (SCIP-99).

Project Justification/Priority

(2) = Improve Safety; (3) = New Systems

Prioritization criteria were established at the beginning of the program based on health and safety (viability of existing septic systems), proximity to ground water supply and surface water, density, and homeowner requests. Projects are being completed based on the overall prioritization rating. Higher priority projects were completed by 2010 and the remaining projects are completed based primarily on health and safety, budget and homeowner requests.

Project Area Water Project Areas Clark County Transportation Project Areas SCIP Project Areas Battle Ground Sanitary Sewer Project Areas Project Polys Camas Surface Water Project Areas Vancouver City Limits Washougal



FUNDING & SCHEDULE

Budget / Proj. #: PRJ100392

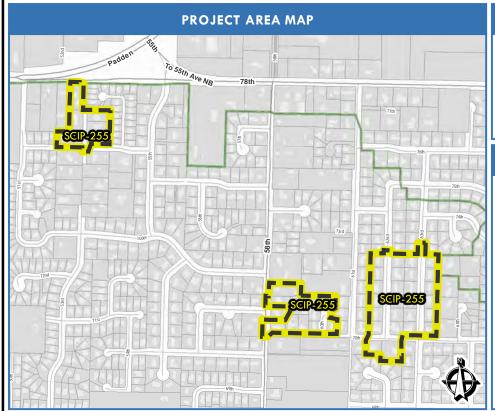
Budget / Proj. Task #:

Total Project Cost: \$1,300,000.00

^{*}All project timing will be dependent on coordination with other departments including streets, pavement management, sewer, water and surface water.



PROJECT: Central Vancouver North Phase 2



PROJECT SUMMARY

Program/Discipline Type: SCIP

Project Type:

Project Status: Active

PROJECT DESCRIPTION

Project Description

Sanitary sewer will be extended as part of the City's ongoing proactive efforts to make reliable public sewer available within our service area prior to failure of the existing septic systems.

Project consists of sites previously identified as NE 78th Street (SCIP-149), Fairview Homesites (SCIP-150), and Canaan Acres (SCIP-151).

Project Justification/Priority

(2) = Improve Safety; (3) = New Systems

Prioritization criteria were established at the beginning of the program based on health and safety (viability of existing septic systems), proximity to ground water supply and surface water, density, and homeowner requests. Projects are being completed based on the overall prioritization rating. Higher priority projects were completed by 2010 and the remaining projects are completed based primarily on health and safety, budget and homeowner requests.

Project Area Water Project Areas Clark County Transportation Project Areas SCIP Project Areas Battle Ground Sanitary Sewer Project Areas Project Polys Camas Surface Water Project Areas Vancouver City Limits Washougal

FUNDING & SCHEDULE

Budget / Proj. #: PRJ100393

Budget / Proj. Task #:

Total Project Cost: \$650,000.00

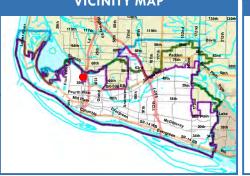
^{*}All project timing will be dependent on coordination with other departments including streets, pavement management, sewer, water and surface water.



PROJECT: NW 51st Street



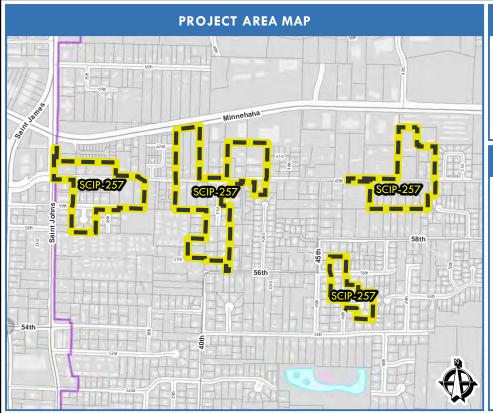




Budget / Proj. #: PRJ100397 Budget / Proj. Task #: Total Project Cost: \$40,000.00



PROJECT: NE 60th Street



PROJECT SUMMARY

Program/Discipline Type: SCIP

Project Type:

Project Status: Active

PROJECT DESCRIPTION

Project Description

Sanitary sewer will be extended as part of the City's ongoing proactive efforts to make reliable public sewer available within our service area prior to failure of the existing septic systems.

Project consists of sites previously identified as NE 60th Street Ph. 1 (SCIP-128), NE 60th Street Ph. 2 (SCIP-129), and Fullerton Ph. 3 (SCIP-140).

Project Justification/Priority

(2) = Improve Safety; (3) = New Systems

Prioritization criteria were established at the beginning of the program based on health and safety (viability of existing septic systems), proximity to ground water supply and surface water, density, and homeowner requests. Projects are being completed based on the overall prioritization rating. Higher priority projects were completed by 2010 and the remaining projects are completed based primarily on health and safety, budget and homeowner requests.

Project Area Water Project Areas Clark County Transportation Project Areas SCIP Project Areas Battle Ground Sanitary Sewer Project Areas Project Polys Camas Surface Water Project Areas Vancouver City Limits Washougal



FUNDING & SCHEDULE

Budget / Proj. #: PRJ100471

Budget / Proj. Task #:

Total Project Cost: \$1,500,000.00





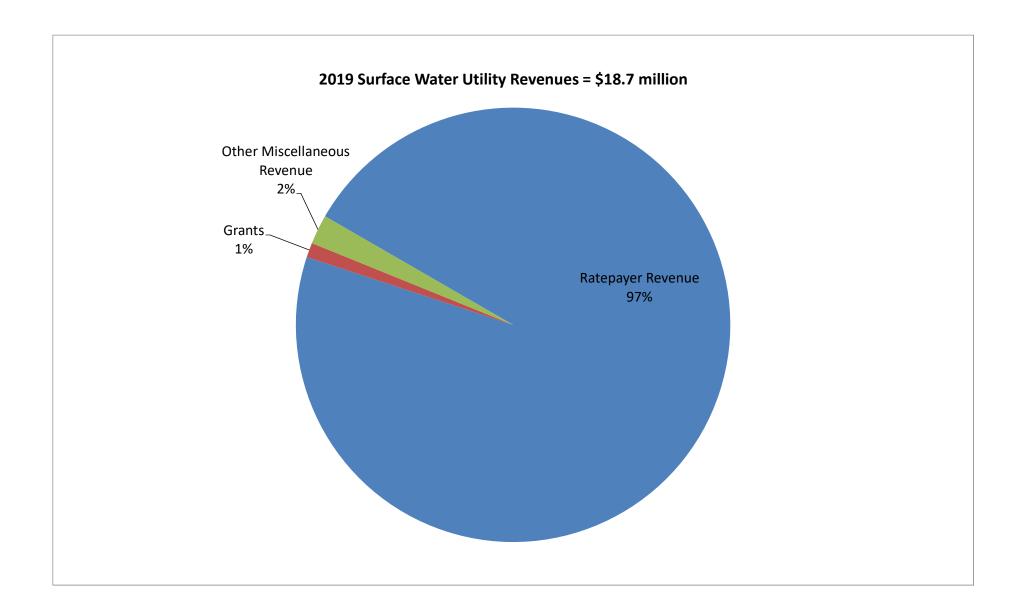


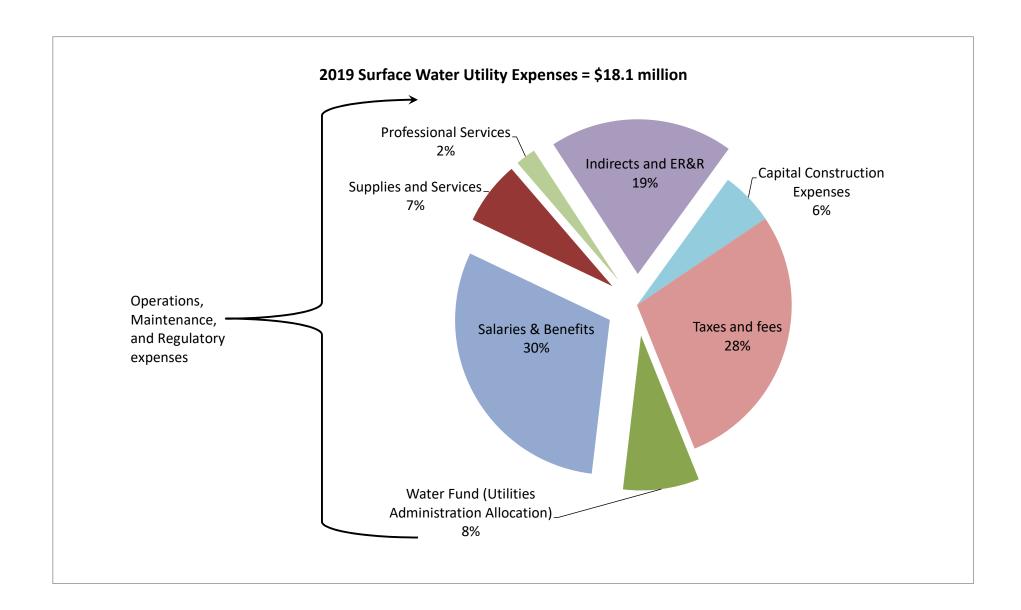
SURFACE WATER FUND ACTIVITY (2013-2019)

	2013	2014	2015	2016	2017	2018	2019	
Revenue								
Ratepayer Revenue	10,971,328	11,661,445	12,373,597	13,495,966	14,731,122	16,430,604	18,083,133	
SRF Loan (included in Misc. Rev.)							-	
Grants	295,500	523,679	191,068	870,750	1 <i>5</i> 8,297	222,555	203,153	
Other Miscellaneous Revenue*	621,132	503,531	594,199	386,433	340,956	435,833	409,805	
Total Revenue	11,887,960	12,688,655	13,158,864	14,753,149	15,230,375	17,088,992	18,696,091	
Expenses								
Salaries & Benefits	3,758,869	3,784,125	4,123,518	4,486,659	4,642,878	5,069,368	<i>5,478,7</i> 12	
Supplies and Services	831,991	934,475	1,082,082	956,181	1,011,738	1,422,954	1,205,739	
Professional Services	324,489	388,733	31 <i>7,</i> 953	440,642	645,537	655,466	382,198	
Indirects and ER&R	2,437,780	2,216,433	2,626,469	3,033,560	3,099,472	3,502,196	3,482,637	
Operations, maintenance, and regulatory expenses	7,353,129	7,323,766	8,150,022	8,917,042	9,399,625	10,649,984	10,549,286	
Taxes and fees	2,338,834	2,471,031	2,615,047	3,008,814	3,655,827	4,282,263	5,145,220	
Debt Service	44,173	86,231	88,346	88,292	88,291	0	0	
Capital Construction Expenses	319,656	912,996	568,769	1,461,915	758,683	873,938	1,010,107	
General Fund	0	0	0	0	0	0	0	
Water Fund (Uitilities Administration Allocation)	1,091,383	1,111,723	1,216,197	1,258,937	1,214,217	1,339,910	1,443,110	
Street Maintenance Fund	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
Expenses Subtotal	11,147,175	11,905,747	12,638,381	14,735,000	15,116,643	17,146,095	18,147,723	
Depreciation Total Expense	361,816 11,508,991	377,653 12,283,400	380,454 13,018,835	433,403 15,168,403	548,072 15,664,715	844,768 1 7,990,863	1,017,537 19,165,260	

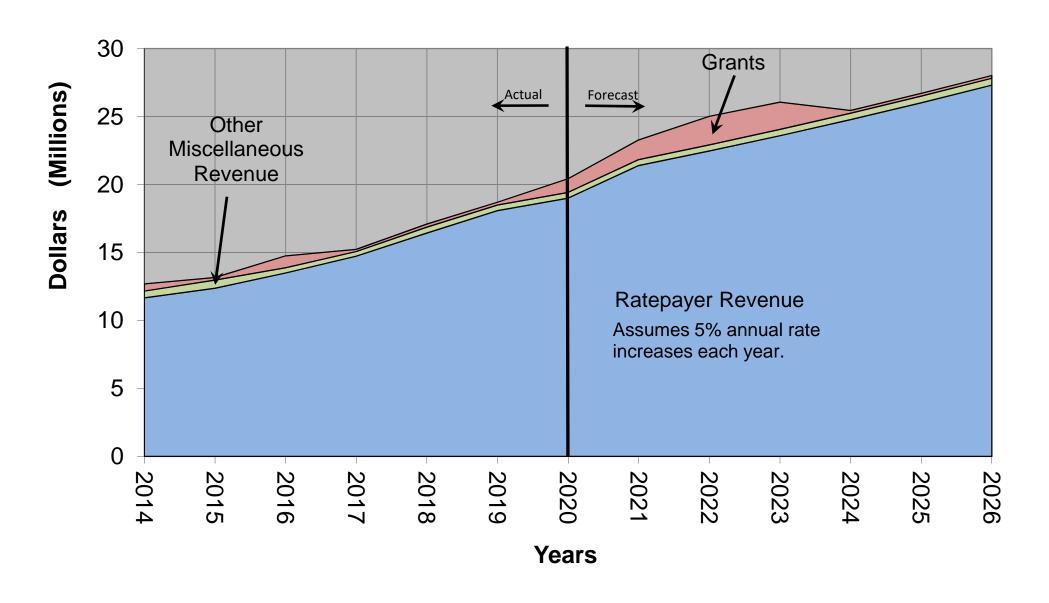
* Other Miscellaneous Revenues include items such as:

Site Plan Review
Subdivision Fees
Interest
WDOT Revenue
Transfer from General Fund

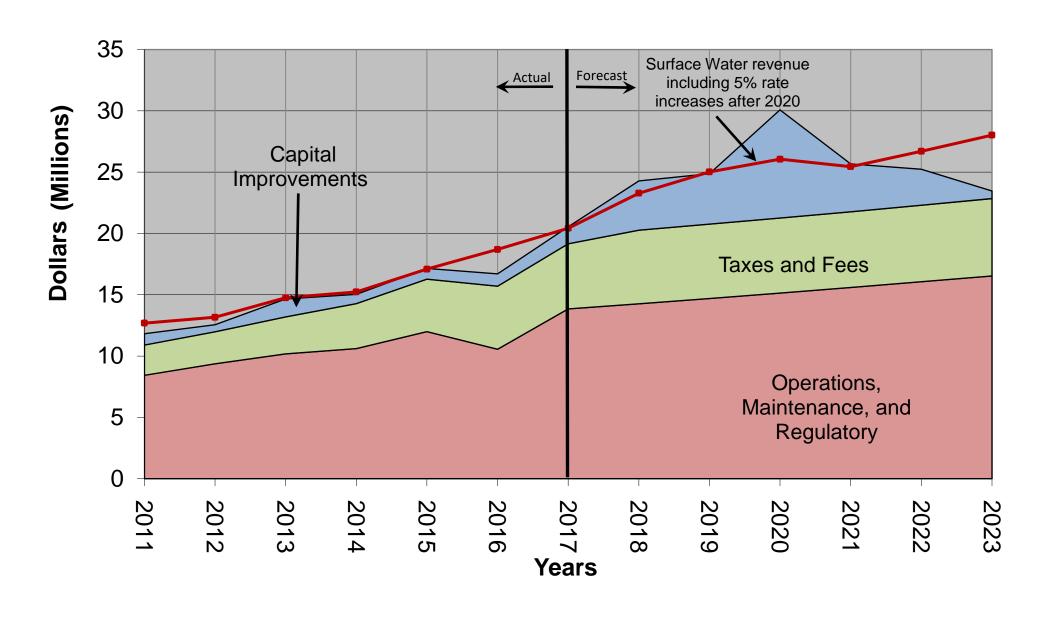


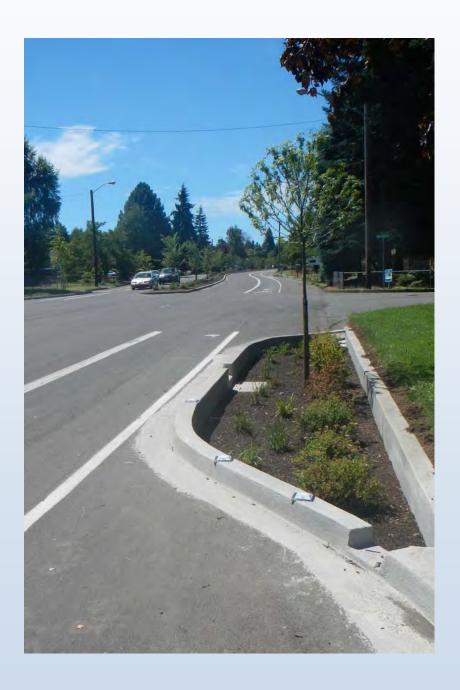


Surface Water Revenues (2014-2026)



Surface Water Expenses (2014-2026)





3rd Draft Surface Water Management CIP Changes

This page provides an overview of the changes from the previous 6 year project list (2020-2025) to this year's 6 year project list (2021-2026). The changes are grouped by: projects added; projects removed; and other.

Projects Added										
Stormwater Demand Response – Toppers Landing Design (PRJXXXXXX)	SW-48	New \$50K CIP project for capacity improvements								
DR -Talton Storm Sewer Extension	SW-49	New \$325K Demand Response								
RC -Columbia Slope. SW Retrofit Evaluation (PRJ100448)	SW-A1-11	New CIP \$832K scheduled 2021-2024								
WSDOT Fees – 2020 Use Only (PRJ100449)	SW-A1-5	New project identified: New CIP \$393K in 2021								
RC – E. Mill Plain UIC Treatment (PRJ100450)	SW-A1-11	New CIP \$1.6M in 2023 with Ecology Grant								
WP – Source Control (Grant)	SW A1-39	New Capacity Study in 2021								
RC – Columbia Slope WQ Monitoring Grant (PRJ100455)	SW-A1-39	New CIP \$185K in 2021/22 with EPA Grant								
RC – Capacity Grant	SW-A1-11	New \$25K Study in 2021								
SS – Hearthwood Infiltration Expansion	SW-50	New \$300K Design and CIP in 2021/22								
SS – Image Infiltration Expansion	SW-51	New \$275K Design and CIP in 2022-2023								
SS – SE 18 th Cir. And SE 113 th Ave. Storm Sewer upgrade	SW-52	New \$200K Design and CIP in 2022-2023								
SS – Fruit Valley Rd. Infiltration Expansion	SW-53	New \$400K Design and CIP in 2023/24								
SS – Evergreen Culvert Replacements	SW-54	New \$350K Design and CIP in 2023/24								
SS – 27 th & P St	SW-55	New \$175K Design and CIP in 2024-2025								
SS – McGullivray Ponding Rehabilitation	SW-56	New \$250K Design and CIP in 2024-2025								
SS – North Image – NE 129 th Ave	SW-57	New \$120K Design and CIP in 2025/26								

Projects Removed	Project Number	Comments
Country Club Phase A Retrofits (PRJ083508)	SW-30	Project Complete
NE 18 th St W. of NE 177 th Ave. (PRJ083674)	N/A	Project Complete
2017-2019 Stormwater Capacity Grant	N/A	Project Complete
Private Stormwater Facility Grant (#085100)	N/A	Project Complete
Burton Channel Green Retrofit – Basin Study and Design (PRJ083512)	SW-A1-39	Project budget \$127K carried over into 21/22
RC – Central Fourth Plain Project (PRJ083633)	SW-A1-11	CIP project budget added \$2.0 M in 2023
SS - Fruit Valley Road – (PRJ083642)	SW-A1-37	Project budget of \$30K carried over into 2022
SS - Primrose Court DS#105 (PRJ083655)	SW-A1-36	Project budget of \$23K carried over into 2023
SS - Columbia Slope – Chelsea Culvert (PRJ083664)	SW-A1-37	Project budget of \$145K carried over into 2021

SS - SE 17 th St Outfall –(PRJ083666)	SW-A1-36	Project budget increase \$300K in 21/22
SS - Columbia Slope — Mill Creek Culvert (PRJ083683)	SW-A1-37	Project budget of \$117K carried over into 2021
RC - NE Ross St LID Retrofits (PRJ083686)	SW-46	\$950K carry forward into 21/22, add'l \$219K budget
Expanded Private Surface Water Facility Inspection Program – (PRJ100271)	SW-A1-11	Project budget carry forward \$110K in 2021
RC –E. Orchards Fourth Plain WQ Retrofits – Grant (PRJ100274)	SW-45	Project budget increase \$204K
RC - Blandford Drive Subbasins LID Retrofits	SW-47	Project budget added \$824k in 2023
RC -Columbia Way to Columbia River Retrofits (PRJ100384)	SW-A1-11	CIP project budget added \$1.7 M in 2025
SS – Burnt Bridge Creek Outfall (PRJ100445)	SW-A1-37	Project budget of \$169K carried over into 2021

Note 1. "Completed" indicates already completed as of the date of this document or anticipated completion prior to January 1, 2021.



6 YEAR CAPITAL IMPROVEMENT PROGRAM FOR SURFACE WATER MANAGEMENT 2021-2026

All costs are in 2020 dollars

Dec. 30, 2020

FROJECT NAME FUNDED PROJECTS: RC Regulatory Compliance Projects - NPDES/TMDL RC Private Stormwater Facility Program - Grant RC Expanded Private Stormwater Facility Inspection Program - Grant RC Surface Water Manual Re-valuation and Assessment PRUI RC Stormwater Facility Program - Grant PRUI RC Surface Water Manual Re-valuation and Assessment PRUI RC Stormwater Stormwater Facility Inspection Program - Grant PRUI RC Blandford Drive Subbasins LID Retrofits - Grant PRUI RC Blandford Drive Subbasins LID Retrofits - Grant RC Water Guality Treatment RC Water Guality Treatment RC URC Retrofite Ph. 2 - Decommission & WQ Treatment RC Color Retrofite Ph. 2 - Decommission & WQ Treatment RC Fourth Plain (123rd-13185 South) Water Quality Retrofits - Grant RC RE Fourth Plain (123rd-13185 South) Water Quality Retrofits - Grant RC RE Fourth Plain (123rd-13185 South) Water Quality Retrofits - Grant RC Extension Fourth Plain Water Quality Retrofits - Grant RC Extension Fourth Plain Water Quality Retrofits - Grant RC Fourth Plain RSR00-1313 Ave RC Fourth Plain 1313t Ave-162nd Ave RC Columbia Way to Columbia Rever Retrofits (Sfrom 083674)NEW added to SW-A1-11) PRUI RC Extension Way to Columbia Newer Retrofits (Sfrom 083674)NEW added to SW-A1-11) PRUI RC Extension Fourth Plain Water Sundanson RC Extension Fourth Plain Sundanson RC Fourth Plain Starth Ave Storm Sewer Upgrade RC Fourth Plain Starth Ave Storm Sewer Upgrade RC Fourth Plain Starth Ave Storm Sewer Upgrade RC Fourth Plain Starth Ave SS - Mill Plain & Lifeth Ave SS - Mill Plain & Lifeth Ave SS - Mill Plain & Lifeth Ave SS - Fruit Valley Rd SS - Stormwater Demand Response (DR) - To be Retired/Closed when priz-4 complete PRUI PROPERTY Acquisitions - Flood Plain, Habitat, Wetlands PR - Stormwater Demand Response (DR) - To be Retired/Closed whe	RKDAY Number 885100 BD 00271 00276 BD 83662 00275 BD 83663 00275 BD 83663 00273 83686 00274 BD	SW-A1-23 N/A SW-A1-36 "" N/A SW-A1-36 "" N/A SW-A1-34 SW-41 SW-47 SW-A1-11 "" SW-A1-11 SW-A1-11 SW-A1-11 SW-A5 SW-45 SW-45 SW-50 SW-51 SW-50 SW-51 SW-52 SW-53 SW-54 SW-55 SW-54 SW-57 SW-1-24 SW-1-24 SW-1-24 SW-1-36	30,000 40,000 40,000 40,000 	110,983 100,000 1,043,465 81,405 40,000 231,000 50,000 233,000 50,000	200,000 65,000 662,800 904,000 691,900 30,000 40,000 250,000 50,000	2,738,495 2,738,495 2,030,000 1,651,362 200,000 200,000 100,000	2024 40,000 150,000 250,000 25,000 50,000	1,746,821 1,50,000 200,000	100,000	2,135,000 893,800 954,000 924,900 (1,859,140 1,721,36: 300,000 275,000 400,000 350,000 250,000 175,000 120,000
RC - Regulatory Compliance Projects - NPDES/TMDL RC - Private Stormwater Facility Program - Grant RC - Country Club Willage Phase B RC - Supanded Private Stormwater Facility Program - Grant RC - Surface Water Manual Re-evaluation and Assessment RC - Surface Water Manual Re-evaluation and RC - Beat Re-evaluation RC - Surface Water Quality Retrofits - Grant RC - Regulatory Compliance Projects - UIC Retrofits RC - Cutch Retrofit Ph 1 - Water Quality Retrofits RC - Cutch Retrofit Ph 2 - Decommission & WQ Treatment RC - Central Fourth Plain Grant Application RC - Retrooth Plain Grant Application RC - Retrooth Plain Grant Application RC - Resourch Plain Start LUB Retrofits - Grant RC - Retrooth Plain Start LUB Retrofits - Grant RC - Exact Orchards Fourth Plain Water Quality Retrofits - Grant RC - Fourth Plain Start Vale Retrofits - Grant RC - Fourth Plain Start Vale Retrofits - Grant RC - Fourth Plain Start Vale Retrofits - Grant RC - C. Allit Plain Start Surface Water Retrofits (Sfrom 083674)NEW added to SW-A1-11) PRIJ RC - C. Allit Plain Start LUB Retrofit - Retrofits (Sfrom 083674)NEW added to SW-A1-11) PRIJ RC - Hearthwood Infiltration Expansion RC - Insigh Insigh LUC Treatment RC - Start Retrofit - Start Star	BD 00271 00276 BD 83662 00275 BD 83662 83662 83662 8363 83633 83686 800274 BD 800384 800450 BD 8BD 8BD 8BD 8BD 8BD 8BD 8BD 8BD 8BD	N/A SW-A1-36 "" N/A SW-A1-34 SW-41 SW-47 SW-A1-11 "" SW-A1-11 SW-A5 SW-A6 SW-45 SW-A1-11 "" "" SW-50 SW-51 SW-52 SW-53 SW-54 SW-55 SW-54 SW-57 SW-A1-24 SW-A1-24 SW-A1-24 SW-A1-24 SW-A1-36 SW-A1-36 SW-A1-36	20,000 40,000 40,000 30,000 40,000 	100,000 1,043,465 81,405 40,000 231,000 50,000 233,000 12,319 30,000	65,000 662,800 904,000 691,900 30,000 40,000 250,000 75,000	30,000 1,651,362 200,000 200,000 250,000	150,000 250,000 25,000	150,000	100,000	110,98 100,00 1,043,46 3,019,90 2,135,00 893,80 954,00 924,90 1,859,14 1,721,36 300,00 275,00 400,00 350,00 175,00 250,00
RC - Regulatory Compliance Projects - NPDES/TMDL RC - Private Stormwater Facility Program - Grant RC - Country Club Willage Phase B RC - Expanded Private Stormwater Facility Program - Grant RC - Surface Water Manual Re-evaluation and Assessment RC - But RC - Surface Water Quality Treatment RC - Surface Water Guality Treatment RC - UIC Retrofit Ph 1 - Water Quality Retrofits RC - UIC Retrofit Ph 2 - Decommission & WQ Treatment RC - Put Certar Fourth Plain Grant Application RC - RE Fourth Plain Grant Application RC - Reform Plain Fourth Plain Grant Application RC - Reform Plain Fourth Plain Water Quality Retrofits - Grant RC - But Ross Street LID Retrofits - Grant RC - Fourth Plain RSS00-31st Ave RC - Fourth Plain RSS00-31st Ave RC - Coulmbia Way to Columbia River Retrofits (Sfrom 083674)NEW added to SW-A1-11) PRIJ RC - Hearthwood Infiltration Expansion RC - Fire Street Street Street Water Retrofits RC - Fire Water Replacements RC - Fire Water Replacements RC - Fourth Plain RSS00-31st Ave RC - St 18th Cir. & S E 118th Ave Storm Sewer Upgrade RC - Fruit Valley Rd. Infiltration Expansion RC - Exergreen Culvert Replacements RC - Furity Walley Rd. Infiltration Expansion RC - St 27th & P St RC - McGillivray Ponding Rehab RC - North Image & NE 129th Ave Arterial Safety Projects - SS - Hill Plain at Hearthwood & Olympia SS - Fruit Valley Rd. Infiltration Expansion RC - St 38th Columbia River Replacements RC - Furity Valley Rd. Infiltration Expansion RC - St 38th Columbia River Replacements RC - Furity Valley Rd. Infiltration Expansion RC - St 3	BD 00271 00276 BD 83662 00275 BD 83662 83662 83662 8363 83633 83686 800274 BD 800384 800450 BD 8BD 8BD 8BD 8BD 8BD 8BD 8BD 8BD 8BD	N/A SW-A1-36 "" N/A SW-A1-34 SW-41 SW-47 SW-A1-11 "" SW-A1-11 SW-A5 SW-A6 SW-45 SW-A1-11 "" "" SW-50 SW-51 SW-52 SW-53 SW-54 SW-55 SW-54 SW-57 SW-A1-24 SW-A1-24 SW-A1-24 SW-A1-24 SW-A1-36 SW-A1-36 SW-A1-36	20,000 40,000 40,000 30,000 40,000 	100,000 1,043,465 81,405 40,000 231,000 50,000 233,000 12,319 30,000	65,000 662,800 904,000 691,900 30,000 40,000 250,000 75,000	30,000 1,651,362 200,000 200,000 250,000	150,000 250,000 25,000	150,000	100,000	110,98 100,00 1,043,46 3,019,90 2,135,00 893,80 954,00 924,90 1,859,14 1,721,36 300,00 275,00 400,00 350,000 175,00 250,00 120,00
RC - Country Club Village Phase B RC - Surface Water Manual Re-evaluation and Assessment RC - Lower Grand Industrial Area LID Retrofits - Grant RC - Blandford Drive Subbasins LID Retrofits - Grant RC - Blandford Drive Subbasins LID Retrofits - Grant RC - Blandford Drive Subbasins LID Retrofits RC - UIC Retrofit Ph 1 - Water Quality Treatment RC - UIC Retrofit Ph 2 - Decommission & WQ Treatment RC - UIC Retrofit Ph 2 - Decommission & WQ Treatment RC - UIC Retrofit Ph 2 - Decommission & WQ Treatment RC - Peter Submission & WQ Treatment RC - Peter Submission & WQ Treatment RC - Peter Flain (123rd-131st South) Water Quality Retrofits - Grant RC - Retrofit Flain (123rd-131st South) Water Quality Retrofits - Grant RC - Resourch Plain (123rd-131st South) Water Quality Retrofits - Grant RC - Fourth Plain (131st Ave - 162nd Ave RC - Fourth Plain 131st Ave - 162nd Ave RC - Columbia Way to Columbia River Retrofits (Sfrom 083674)NEW added to SW-A1-11) PRU RC - East Orchards Fourth Plain Water Quality Retrofits - Grant RC - Image Infiltration Expansion RC - Image Infiltration Expansion RC - Fourth Plain UIC Treatment RC - Fourth Plain UIC Treatment RC - Fourth Plain Water Quality Retrofits (Sfrom 083674)NEW added to SW-A1-11) PRU RC - Fourth Water Replacements RC - Fourth Plain Replacements RC - Fourth Plain Replacements RC - Fourth Replacements R	BD 00271 00276 BD 83662 00275 BD 83662 83662 83662 8363 83633 83686 800274 BD 800384 800450 BD 8BD 8BD 8BD 8BD 8BD 8BD 8BD 8BD 8BD	SW-A1-36 "" N/A SW-A1-34 SW-41 SW-47 SW-A1-11 "" SW-A1-11 SW-A5 SW-A6 SW-45 SW-A1-11 "" "" SW-50 SW-51 SW-52 SW-53 SW-54 SW-55 SW-56 SW-57 SW-A1-24 SW-A1-24 SW-A1-24 SW-A1-24 SW-A1-36 SW-A1-36 SW-A1-36	20,000 40,000 40,000 30,000 40,000 	100,000 1,043,465 81,405 40,000 231,000 50,000 233,000 12,319 30,000	65,000 662,800 904,000 691,900 30,000 40,000 250,000 75,000	30,000 1,651,362 200,000 200,000 250,000	150,000 250,000 25,000	150,000	100,000	110,98 100,00 1,043,46 3,019,90 2,135,00 893,80 954,00 924,90 1,859,14 1,721,36 300,00 275,00 400,00 350,00 175,00 250,00
RC - Expanded Private Stormwater Facility Inspection Program - Grant RC - Surface Water Manual Re-evaluation and Assessment RC - Lower Grand Industrial Area LID Retrofits - Grant RC - Blandford Drive Subbasins LID Retrofits - Grant RC - Blandford Drive Subbasins LID Retrofits - Grant RC - Blandford Drive Subbasins LID Retrofits - Grant RC - Regulatory Compliance Projects - UIC Retrofits RC - UIC Retrofit Ph 1 - Decommission & WQ Treatment RC - UIC Retrofit Ph 2 - Decommission & WQ Treatment RC - Cert Retrofit Ph 2 - Decommission & WQ Treatment RC - Cert Retrofit Ph 2 - Decommission & WQ Treatment RC - Cert Retrofit Ph 2 - Decommission & WQ Treatment RC - Cert Retrofit Ph 2 - Decommission & WQ Treatment RC - Cert Retrofit Ph 2 - Decommission & WQ Treatment RC - Cert Retrofit Ph 2 - Decommission & WQ Treatment RC - Retrofit Ph 2 - Decommission & WQ Treatment RC - Ross Street LID Retrofits - Grant RC - East Orchard Sorouth Plain Mater Quality Retrofits - Grant RC - Fourth Plain SR500-131st Ave RC - Gouth Plain SR500-131st Ave RC - Fourth Plain SR500-131st Ave RC - Hard Plain SR500-131st Ave RC - Fourth Plain SR500-131s	00271 00276 BD 883662 00275 BBD 883633 00273 883686 00274 BBD BBD BBD BBD BBD BBD BBD BBD BBD BB	"" N/A SW-A1-34 SW-41 SW-47 SW-47 SW-A1-11 "" SW-A1-11 SW-A5 SW-46 SW-45 SW-45 SW-45 SW-45 SW-50 SW-51 SW-52 SW-53 SW-54 SW-55 SW-55 SW-54 SW-57 SW-A1-24 SW-A1-24 SW-A1-24 SW-A1-36 SW-A1-36 SW-A1-36	20,000 40,000 40,000 30,000 40,000 	100,000 1,043,465 81,405 40,000 231,000 50,000 233,000 12,319 30,000	65,000 662,800 904,000 691,900 30,000 40,000 250,000 75,000	30,000 1,651,362 200,000 200,000 250,000	150,000 250,000 25,000	150,000	100,000	110,98: 100,000 1,043,46: 3,019,900 2,135,000 893,800 924,900 1,859,140 1,721,36: 300,000 275,000 400,000 175,000 250,000 120,000
RC - Surface Water Manual Re-evaluation and Assessment RC - Lower Grand Industrial Area LID Retrofits - Grant RC - Iower Grand Industrial Area LID Retrofits - Grant RC - Blandford Drive Subbasins LID Retrofits - Grant RC - Blandford Drive Subbasins LID Retrofits - Grant RC - Regulatory Compliance Projects - UIC Retrofits RC - UIC Retrofit Ph 1 - Water Quality Treatment RC - CHIC Retrofit Ph 2 - Decommission & WQ Treatment RC - Peterson Channel Greenway Restoration RC - Central Fourth Plain - Grant Application RC - Central Fourth Plain - Grant Application RC - Set Store LID Retrofits - Grant RC - NE Ross Street LID Retrofits - Grant RC - Set Store LID Retrofits - Grant RC - Fourth Plain SS000-131st Ave RC - Fourth Plain SS000-131st Ave RC - Fourth Plain SS000-131st Ave RC - Columbia Way to Columbia River Retrofits (Sfrom 083674)NEW added to SW-A1-11) RC - E. Mill Plain UIC Treatment RC - Est Brit. Rc & SE 113th Ave Storm RC - Stat Brit. Rc & SE 113th Ave Storm Sewer Upgrade RC - Fruit Valley Rd. Infiltration Expansion RC - Fruit Valley Rd. Infiltration Expansion RC - Fruit Valley Rd. Infiltration Expansion RC - Truit Valley Rd. Infiltration Expansion RC - STA SEth Live & SE 113th Ave Storm Sewer Upgrade RC - Fruit Valley Rd. Infiltration Expansion RC - STA SET STATE A SE 13th Ave Storm Sewer Upgrade RC - STA SET STATE A SE 13th Ave Storm Sewer Upgrade RC - Fruit Valley Rd. Infiltration Expansion RC - Trevergreen Culwert Replacements RC - Truit Valley Rd Set 129th Ave TAterial Safety Projects - SS - 164th Ave Median Swale Retrofit TS - SHIII Plain at 16sth Ave SS - Mill Plain at 15sth Ave TS - Fruit Valley Rd SS - Primrose Court DS#105 SS - Creekside Meadows III (NE 124th Ct & 47th St) TS - Fruit Valley Rd SS - Primrose Court DS#105 SS - Friend Response (Drainage Problems) TA - Stormwater Demand Response (DR) - To be Retired/Closed when prj2-4 complete PRU DR - Stormwater Demand Response (DR) - To be Retired/Closed when prj2-4 complete PRU DR - Stormwater Demand Response (DR) - To be Retired/Closed when prj2-4 co	00276 BD 83662 00275 BBD 883663 00273 83686 00274 BBD 00384 00450 BBD BBD BBD BBD BBD BBD BBD BBD BBD BB	N/A SW-A1-34 SW-47 SW-47 SW-47 SW-47 SW-A1-11 "" SW-A1-11 SW-A1-11 "" "" SW-50 SW-51 SW-52 SW-53 SW-54 SW-55 SW-54 SW-57 SW-A1-24 "" SW-A1-24 SW-A1-24 SW-A1-36 SW-A1-36	20,000 40,000 40,000 30,000 40,000 	100,000 1,043,465 81,405 40,000 231,000 50,000 233,000 12,319 30,000	65,000 662,800 904,000 691,900 30,000 40,000 250,000 75,000	30,000 1,651,362 200,000 200,000 250,000	150,000 250,000 25,000	150,000	100,000	100,000 1,043,463 3,019,900 (0) (1) (2,135,000 893,800 924,900 (1,859,140 1,721,363 300,000 275,000 400,000 350,000 175,000 250,000 (10,000)
RC - 15th Ave East Greenway Restoration RC - Lower Grand Industrial Area LID Retrofits - Grant RC - Blandford Drive Subbasins LID Retrofits - Grant RC - Blandford Drive Subbasins LID Retrofits - Grant RC - Regulatory Compliance Projects - LIC Retrofits RC - UIC Retrofit Ph 1 - Water Quality Treatment RC - UIC Retrofit Ph 2 - Decommission & WQ Treatment RC - UIC Retrofit Ph 2 - Decommission & WQ Treatment RC - Pleterson Channel Greenway Restoration RC - Refural Fourth Plain - Grant Application RC - NE Fourth Plain (123rd-131st South) Water Quality Retrofits - Grant RC - NE Fourth Plain (123rd-131st South) Water Quality Retrofits - Grant RC - Fourth Plain SSS00-131st Ave RC - Fourth Plain 131st Ave RC - Fourth Plain 131st Ave RC - Couthal South Street LID Retrofits - Grant RC - East Orchards Fourth Plain Water Quality Retrofits - Grant RC - East Drive Blain 131st Ave RC - Couthal Plain 131st Ave RC - Fourth Plain 131st Ave RC - Hearthwood Infiltration Expansion RC - Furth Valley Rd . Infiltration Expansion RC - Furth Valley Rd . Infiltration Expansion RC - Furth Valley Rd . Infiltration Expansion RC - South Valley Rd . Infiltration Expansion RC - North Image & NE 129th Ave Arterial Safety Projects - SS - 164th Ave Median Swale Retrofit SS - Mill Plain at Hearthwood & Olympia TS - Shill Plain at Hearthwood & Olympia TS - Frint Valley Rd PRU SS - Primrose Court DS#105 SS - Friense C	BD 83662 00275 BD BD 83683 00274 BD 83684 00450 BD	SW-A1-34 SW-47 SW-47 SW-47 SW-47 SW-47 SW-41-11 SW-45 SW-46 SW-45 SW-45 SW-41-11 "" SW-50 SW-51 SW-52 SW-53 SW-54 SW-55 SW-54 SW-55 SW-54 SW-41-24 SW-A1-24 SW-A1-24 SW-A1-36 SW-A1-36	40,000 40,000 30,000 40,000 	1,043,465 81,405 81,405 40,000 231,000 50,000 233,000 12,319 30,000	65,000 662,800 904,000 691,900 30,000 40,000 250,000 75,000	30,000 1,651,362 200,000 200,000 250,000	150,000 250,000 25,000	150,000	100,000	1,043,46. 3,019,900 2,135,000 893,800 924,900 1,859,140 1,721,36: 300,000 275,000 400,000 175,000 250,000 120,000
RC - Lower Grand Industrial Area LID Retrofits - Grant RC - Blandford Drive Subbasins LID Retrofits - Grant RC - Blandford Drive Subbasins LID Retrofits - Grant RC - Regulatory Compliance Projects - UIC Retrofits RC - UIC Retrofit Ph 1 - Water Quality Treatment RC - UIC Retrofit Ph 2 - Decommission & WQ Treatment RC - CUIC Retrofit Ph 2 - Decommission & WQ Treatment RC - Deterson Channel Greenway Restoration RC - CEntral Fourth Plain - Grant Application RC - RC - Growth Plain (123rd-131st South) Water Quality Retrofits - Grant RC - RC - Ross Street LID Retrofits - Grant RC - EXEST Orchards Fourth Plain Water Quality Retrofits - Grant RC - Fourth Plain 131st Ave-162nd Ave RC - Fourth Plain 131st Ave-162nd Ave RC - Columbia Way to Columbia River Retrofits (\$from 083674)NEW added to SW-A1-11) RC - Le Mill Plain UIC Treatment RC - Hearthwood Infiltration Expansion RC - Image Infiltration Expansion RC - Image Infiltration Expansion RC - Fruit Valley Rd . Infiltration Expansion RC - Fruit Valley Rd . Infiltration Expansion RC - Exergence Culvert Replacements RC - Fruit Valley Rd . Infiltration Expansion RC - SE 18th Cir. & SE 113th Ave Storm Sewer Upgrade TC - Fruit Valley Rd . Infiltration Expansion RC - SE 18th Cir. & SE 113th Ave Storm Sewer Upgrade TC - Fruit Valley Rd . Infiltration Expansion RC - SE 18th Cir. & SE 113th Ave Storm Sewer Upgrade TC - Fruit Valley Rd . To Average Retrofit TS - Mill Plain & 16th Ave Median Swale Retrofit TS - Mill Plain & 16th Ave Median Swale Retrofit TS - Fruit Valley Rd . To Average Retrofit TS - Fruit Valley Rd . To Average Retrofit TS - Fruit Valley Rd . To Average Retrofit TS - Fruit Valley Rd . To Average Retrofit TS - Fruit Valley Rd . To Average Retrofit Si - Fruit Valley Rd . To Average Retrofit Si - Fruit Valley Rd . To Average Retrofit Si - Fruit Valley Rd . To Average Retrofit Si - Fruit Valley Rd . To Average Retrofit Si - Fruit Valley Rd . To Average Retrofit Si - Fruit Valley Rd . To Average Retrofit Si - Fruit Valley Rd . To Average Retrofit Si - Fruit Valley Rd .	83662 00275 BD BD BD BD BD 83633 83686 00274 BD BD BD BD BD BD BD BD BD BD	SW-41 SW-47 SW-47 SW-47 SW-47 SW-47 SW-41-11 SW-45 SW-45 SW-45 SW-45 SW-45 SW-50 SW-51 SW-50 SW-51 SW-52 SW-53 SW-54 SW-55 SW-57 SW-41-24 SW-41-24 SW-41-24 SW-41-36 SW-41-36	30,000 40,000 30,000 40,000	40,000 231,000 50,000 233,000 12,319 30,000	65,000 662,800 904,000 691,900 30,000 40,000 250,000 75,000	30,000 1,651,362 200,000 200,000 250,000	150,000 250,000 25,000	150,000	100,000	3,019,900 (0 (1) (1) (2,135,000 893,800 924,900 (1) 1,721,36: 300,000 275,000 400,000 350,000 175,000 250,000 120,000
RC - Blandford Drive Subbasins LID Retrofits - Grant RC - Regulatory Compliance Projects - UIC Retrofits RC - UIC Retrofit Ph 1 - Water Quality Treatment RC - UIC Retrofit Ph 2 - Decommission & WQ Treatment RC - Deterson Channel Greenway Restoration RC - Retrofit Phanel (123rd-131st South) Water Quality Retrofits - Grant RC - NE Fourth Plain (123rd-131st South) Water Quality Retrofits - Grant RC - NE Fourth Plain (123rd-131st South) Water Quality Retrofits - Grant RC - NE Ross Street LID Retrofits - Grant RC - Stouth Plain Street LID Retrofits - Grant RC - Fourth Plain Sp80-131st Aze RC - Fourth Plain 31st Aze RC - Fourth Plain 31st Aze RC - Gouth Plain 31st Aze RC - Healthwood Inflitration Expansion RC - Hearthwood Inflitration Expansion RC - Hearthwood Inflitration Expansion RC - Hearthwood Inflitration Expansion RC - Set 18th Cir. & SE 113th Aze Storm Sewer Upgrade RC - Fruit Valley Rd . Inflitration Expansion RC - Evergreen Culvert Replacements RC - Truit Valley Rd . Inflitration Expansion RC - Set 18th Cir. & SE 113th Aze Storm Sewer Upgrade RC - North Image & NE 129th Aze Arterial Safety Projects - SS - 164th Aze Median Swale Retrofit SS - Mill Plain & 164th Aze SS - Mill Plain & 164th Aze SS - Mill Plain & 164th Aze SS - Fruit Valley Rd SS - Primit Sp & 15th Aze PRU PRU PRU PRU PRU PRU PRU PR	BD B	SW-47 SW-A1-11 "" SW-A1-11 SW-A1-11 SW-45 SW-45 SW-45 SW-45 SW-50 SW-51 SW-52 SW-53 SW-54 SW-55 SW-57 SW-124 SW-A1-24 SW-A1-24 SW-A1-36 SW-A1-36 SW-A1-36	30,000 40,000 30,000 40,000	40,000 231,000 50,000 233,000 12,319 30,000	65,000 662,800 904,000 691,900 30,000 40,000 250,000 75,000	30,000 1,651,362 200,000 200,000 250,000	150,000 250,000 25,000	150,000	100,000	3,019,900 (0 (1) (1) (2,135,000 893,800 924,900 (1) 1,721,36: 300,000 275,000 400,000 350,000 175,000 250,000 120,000
RC - Regulatory Compliance Projects - UIC Retrofits RC - UIC Retrofit Ph 1 - Water Quality Treatment RC - UIC Retrofit Ph 2 - Decommission & WQ Treatment RC - Central Fourth Plain - Grant Application RC - Central Fourth Plain - Grant Application RC - Re Contral Fourth Plain - Grant Application RC - NE Fourth Plain (123rd-133st South) Water Quality Retrofits - Grant RC - Ress Street LID Retrofits - Grant RC - Seat Orchards Fourth Plain Water Quality Retrofits - Grant RC - Fourth Plain 131st Ave - 162nd Ave RC - Fourth Plain 131st Ave - 162nd Ave RC - Fourth Plain 131st Ave - 162nd Ave RC - Columbia Way to Columbia River Retrofits (§from 083674)NEW added to SW-A1-11) RC - E. Mill Plain UIC Treatment RC - Hearthwood Infiltration Expansion RC - SE 18th Cir. & SE 113th Ave Storm Sewer Upgrade RC - Fruit Valley Rd. Infiltration Expansion RC - SE 18th Cir. & SE 113th Ave Storm Sewer Upgrade RC - Fruit Valley Rd. Infiltration Expansion RC - Evergreen Culvert Replacements RC - 27th & P St RC - McGillivray Ponding Rehab RC - North Image & NE 129th Ave RC - North Image & NE 129th Ave Arterial Safety Projects - SS - 164th Ave Median Swale Retrofit SS - Mill Plain at Hearthwood & Olympia TS - Mill Plain & 165th Ave TS - Fruit Valley Rd SS - Primrose Court DS#105 SS - Frimrose Court DS#105 SS - Frimrose Court DS#105 SS - Creekside Meadows (II (NE 124th Ct & 47th St) TS - ST - Frimry Meadows (SE 169th & 17th St) TS - ST - Frimry Meadows (SE 169th & 17th St) TS - ST - Frimry Meadows (SE 169th & 17th St) TS - ST - Frimry Meadows (SE 169th & 17th St) TS - ST - Frimry Meadows (SE 169th & 17th St) TS - ST - Frimry Meadows (SE 169th & 17th St) TS - ST - Frimry Meadows (SE 169th & 17th St) TS - ST - Frimry Meadows (SE 169th & 17th St) TS - ST - Frimry Meadows (SE 169th & 17th St) TS - ST - Frimry Meadows (SE 169th & 17th St) TS - ST -	BD 83633 00273 83686 00274 BD 600384 00450 BD 600384 600450 BD 600	SW-A1-11 "" SW-A1-11 SW-45 SW-46 SW-45 SW-46 SW-45 SW-50 SW-51 SW-52 SW-53 SW-54 SW-55 SW-56 SW-57 SW-54 SW-57 SW-A1-24 SW-A1-24 SW-A1-24 SW-A1-24 SW-A1-24 SW-A1-26 SW-A1-36 SW-A1-36	30,000 40,000 30,000	40,000 231,000 50,000 233,000 12,319 30,000	65,000 662,800 904,000 691,900 30,000 40,000 250,000 75,000	30,000 1,651,362 200,000 200,000 250,000	150,000 250,000 25,000	150,000	100,000	2,135,000 893,800 954,000 924,900 (1,859,140 1,721,362 300,000 275,000 400,000 350,000 250,000 175,000 120,000
RC - UIC Retrofit Ph 1 - Water Quality Treatment RC - UIC Retrofit Ph 2 - Decommission & WQ Treatment RC - Peterson Channel Greenway Restoration TRC - Central Fourth Plain - Grant Application RC - Net Fourth Plain (123rd-131st South) Water Quality Retrofits - Grant RC - RE Ross Street LID Retrofits - Grant PRIST RC - Ross Street LID Retrofits - Grant RC - Ross Street LID Retrofits - Grant RC - Ross Street LID Retrofits - Grant RC - Fourth Plain St8500-131st Ave RC - Fourth Plain St8500-131st Ave RC - Fourth Plain 131st Ave-162nd Ave RC - Fourth Plain 131st Ave-162nd Ave RC - Columbia Way to Columbia River Retrofits (\$from 083674)NEW added to SW-A1-11) RC - E. Mill Plain UIC Treatment RC - Hearthwood Infiltration Expansion RC - Image Infiltration Expansion TG - Truit Valley Rc Infiltration Expansion TG - Fruit Valley Rc Infiltration Expansion TG - Evergene Culvert Replacements TG - Evergene Culvert Replacements TG - SE 18th Cir. & SE 129th Ave TG - SS - Mill Plain & 164th Ave TS - Mill Plain & 164th Ave TS - Mill Plain & 164th Ave SS - Fruit Valley Rc Infiltration Expansion TG - SS - Fruit Valley Rc Infiltration Expansion TG - Truit Valley Rc Infiltration Expansion TG - Truit Valley Rc Infiltration Expansion TG - Truit Valley Rc Infiltration Expansion TG - SS - Fruit Valley Rc Infiltration Expansion TG - SS - Mill Plain & 164th Ave TG - ST - Truit Valley Rc Infiltration Expansion TG - ST - Truit Valley Rc Infiltration Expansion TG - Stormwater Demand Response (Drainage Problems) TG - Stormwater	BD 83633 00273 83686 00274 BD 600384 00450 BD 600384 600450 BD 600	"" SW-A1-11 SW-A5 SW-46 SW-45 SW-46 SW-45 SW-A5 SW-A1-11 "" "" SW-50 SW-51 SW-52 SW-53 SW-54 SW-55 SW-54 SW-55 SW-56 SW-1-24 SW-A1-24 SW-A1-24 SW-A1-24 SW-A1-24 SW-A1-36 SW-A1-36 SW-A1-36	40,000	231,000 50,000 233,000 12,319 30,000	662,800 904,000 691,900 30,000 40,000 250,000 75,000	30,000 1,651,362 200,000 200,000 250,000	150,000 250,000 25,000	150,000	100,000	300,000 275,000 250,000 400,000 350,000 175,000 250,000
RC - UIC Retrofit Ph 2 - Decommission & WQ Treatment RC - Peterson Channel Greenway Restoration RC - Central Fourth Plain (123rd-131st South) Water Quality Retrofits - Grant RC - NE Fourth Plain (123rd-131st South) Water Quality Retrofits - Grant RC - NE Ross Street LID Retrofits - Grant RC - NE Ross Street LID Retrofits - Grant RC - East Orchards Fourth Plain Water Quality Retrofits - Grant RC - East Orchards Fourth Plain Water Quality Retrofits - Grant RC - Fourth Plain SR500-131st Ave RC - Fourth Plain 131st Ave-162nd Ave RC - Columbia Way to Columbia River Retrofits (\$from 083674)NEW added to \$W-A1-11) RC - E. Mill Plain UIC Treatment RC - Hearthwood Infiltration Expansion RC - In General May to Columbia River Retrofits (\$from 083674)NEW added to \$W-A1-11) RC - In General May to Columbia River Retrofits (\$from 083674)NEW added to \$W-A1-11) RC - Hearthwood Infiltration Expansion RC - Fruit Valley Rd. Infiltration Expansion RC - Fruit Valley Rd. Infiltration Expansion RC - Fruit Valley Rd. Infiltration Expansion RC - Vergreen Culvert Replacements RC - 7th & P St RC - McGillibray Ponding Rehab RC - North Image & NE 129th Ave Arterial Safety Projects - SS - 1364th Ave Median Swale Retrofit SS - Mill Plain at Hearthwood & Olympia SS - Mill Plain at Hearthwood & Olympia SS - Mill Plain & 154th Ave SS - Mill Plain & 154th Ave SS - Primose Court DSH105 SS - Creekside Meadows III (NE 124th Ct & 47th St) TS - Creekside Meadows III (NE 124th Ct & 47th St) TS - Tiffany Meadows (SE 169th & 17th St) TS - Tiffany Meadows (SE 169th & 17th St) TS - ST - Tiffany Meadows (SE 169th & 17th St) TS - SHIP Retrofits Program - SS - Primose Court DSH105 SS - Primose Court DSH105 SS - Roman Bridge Creek Storm Water Outfall - new added to SW-A1-36 PRIJ Property Acquisitions - Flood Plain, Habitat, Wetlands PA - S1st St Sump Basin (2.5 Ac =5170,000) PA - 15th Ave Wetlands (11 AC =\$405,000) TG - Stormwater Demand Response (Drainage Problems) DR - Stormwater Demand Response (Drainage Problems) DR - Stormwater Demand Response (Drainage P	BD 83633 00273 83686 00274 BD 600384 00450 BD 600384 600450 BD 600	"" SW-A1-11 SW-A5 SW-46 SW-45 SW-46 SW-45 SW-A5 SW-A1-11 "" "" SW-50 SW-51 SW-52 SW-53 SW-54 SW-55 SW-54 SW-55 SW-56 SW-1-24 SW-A1-24 SW-A1-24 SW-A1-24 SW-A1-24 SW-A1-36 SW-A1-36 SW-A1-36	40,000	231,000 50,000 233,000 12,319 30,000	662,800 904,000 691,900 30,000 40,000 250,000 75,000	30,000 1,651,362 200,000 200,000 250,000	150,000 250,000 25,000	150,000	100,000	2,135,000 893,800 954,000 924,900 (1,859,140 1,721,362 300,000 275,000 400,000 350,000 175,000 120,000
RC - Peterson Channel Greenway Restoration RC - Central Fourth Plain - Grant Application RC - NE Fourth Plain (123rd-131st South) Water Quality Retrofits - Grant RC - NE Ross Street LID Retrofits - Grant RC - Seast Orchards Fourth Plain Water Quality Retrofits - Grant RC - East Orchards Fourth Plain Water Quality Retrofits - Grant RC - Fourth Plain SR500-131st Ave RC - Gourth Plain SR500-131st Ave RC - Gouth Plain SR500-131st Ave RC - Hearthwood Infiltration Expansion RC - Hearthwood Infiltration Expansion RC - SE 18th Cir. & SE 113th Ave Storm Sewer Upgrade RC - Fruit Valley Rd. Infiltration Expansion RC - Set 18th Cir. & SE 113th Ave Storm Sewer Upgrade RC - Fruit Valley Rd. Infiltration Expansion RC - Evergreen Culvert Replacements RC - Zrth & P St RC - McGillivray Ponding Rehab RC - North Image & NE 129th Ave Arterial Safety Projects SS - 164th Ave Median Swale Retrofit SS - Mill Plain & 154th Ave SS - Mill Plain & 154th Ave SS - Mill Plain & 155th Ave Facility Retrofits Program - SS - Fruit Valley Rd SS - Primrose Court DS#105 SS - Creekside Meadows III (NE 124th Ct & 47th St) TS - Fruit Valley Rd SS - Frimrose Court DS#105 SS - Kristi Lane (NE 35th Cir & 119th Ave) TS - S - Kristi Lane (NE 35th Cir & 119th Ave) TS - S - Kristi Lane (NE 35th Cir & 119th Ave) TS - S - Kristi Lane (NE 35th Cir & 119th Ave) TR - S - Fruit Valley Rd Property Acquisitions - Flood Plain, Habitat, Wetlands PA - 51st St Sump Basin (2.5 Ac =\$170,000) PA - 15th Ave Wetlands (11 AC =\$405,000) TO - Stormwater Demand Response (Drainage Problems) TO R - Stormwa	BD 83633 00273 83686 00274 BD 8D	SW-A1-11 SW-45 SW-46 SW-45 SW-46 SW-45 SW-47 SW-50 SW-51 SW-52 SW-53 SW-54 SW-55 SW-56 SW-57 SW-A1-24 SW-A1-24 SW-A1-24 SW-A1-24 SW-A1-36 SW-A1-36 SW-A1-36	40,000	231,000 50,000 233,000 12,319 30,000	662,800 904,000 691,900 30,000 40,000 250,000 75,000	30,000 1,651,362 200,000 200,000 250,000	150,000 250,000 25,000	150,000	100,000	2,135,000 893,800 954,000 924,900 (1,859,140 1,721,36: 300,000 275,000 400,000 350,000 175,000 250,000
RC - Central Fourth Plain - Grant Application RC - NE Fourth Plain (123rd-131st South) Water Quality Retrofits - Grant RC - NE Fourth Plain (123rd-131st South) Water Quality Retrofits - Grant RC - Ross Street LID Retrofits - Grant RC - East Orchards Fourth Plain Water Quality Retrofits - Grant RC - Fourth Plain SR500-131st Ave RC - Fourth Plain 131st Ave-162nd Ave RC - Fourth Plain 131st Ave-162nd Ave RC - Columbia Way to Columbia River Retrofits (\$from 083674)NEW added to SW-A1-11) RC - E. Mill Plain UIC Treatment RC - Hearthwood Infiltration Expansion RC - Image Infiltration Expansion RC - Image Infiltration Expansion RC - Fruit Valley Rd. Infiltration Expansion RC - Fruit Valley Rd. Infiltration Expansion RC - Evergreen Culvert Replacements RC - Arthory PS Truit Valley Rd. Infiltration Expansion RC - North Image & NE 129th Ave Arterial Safety Projects SS - 164th Ave Median Swale Retrofit SS - Mill Plain at Hearthwood & Olympia SS - Mill Plain at Hearthwood & Olympia SS - Mill Plain & 155th Ave Facility Retrofits Program - SS - Fruit Valley Rd SS - Primrose Court DS#105 SS - Creekside Meadows III (NE 124th Ct & 47th St) SS - ST - Fruit Valley Rd SS - Fruit Valley	83633 00273 83686 00274 BD BD 00384 00450 BD BD BD BD BD BD BD BD BD BD	SW-A1-11 SW-45 SW-46 SW-45 SW-46 SW-45 SW-47 SW-50 SW-51 SW-52 SW-53 SW-54 SW-55 SW-56 SW-57 SW-A1-24 SW-A1-24 SW-A1-24 SW-A1-24 SW-A1-36 SW-A1-36 SW-A1-36	40,000	231,000 50,000 233,000 12,319 30,000	662,800 904,000 691,900 30,000 40,000 250,000 75,000	30,000 1,651,362 200,000 200,000 250,000	150,000 250,000 25,000	150,000	100,000	2,135,000 893,800 954,000 924,900 (1,859,140 1,721,362 300,000 275,000 400,000 175,000 120,000
RC - NE Fourth Plain (123rd-131st South) Water Quality Retrofits - Grant RC - Ross Street LID Retrofits - Grant PRICE RC - East Orchards Fourth Plain Water Quality Retrofits - Grant PRICE RC - East Orchards Fourth Plain Water Quality Retrofits - Grant PRICE RC - East Orchards Fourth Plain SR500-131st Ave TC - Fourth Plain SR500-131st Ave TC - Fourth Plain SR500-131st Ave TC - Columbia River Retrofits (Sfrom 083674)NEW added to SW-A1-11) PRIJ RC - E. Mill Plain UIC Treatment PRIJ RC - E. Mill Plain UIC Treatment RC - Hearthwood Infiltration Expansion TR - Image Infiltration Expansion TR - Image Infiltration Expansion TR - SE 18th Cir. & SE 113th Ave Storm Sewer Upgrade TR - Fruit Valley Rd. Infiltration Expansion TR - Evergreen Culvert Replacements TR - Evergreen Culvert Replacements TR - McGillivray Ponding Rehab TR - McGillivray Ponding Rehab TR - McGillivray Ponding Rehab TR - North Image & NE 129th Ave TR - SE 164th Ave Median Swale Retrofit TS - Mill Plain at Hearthwood & Olympia TR - SE - Mill Plain & 155th Ave TR - SE - Mill Plain & 155th Ave TR - SE - Mill Plain & 155th Ave TR - SE - Fruit Valley Rd - TR - SE - Tr - SE - Ruit Valley Rd - TR - SE - TR - SE - TR - SE - TR - SE - SE	00273 83686 00274 BD BD 00384 00450 BD BD BD BD BD BD BD BD BD BD BD BD BD	SW-45 SW-46 SW-45 SW-46 SW-45 SW-41-11 "" "" SW-50 SW-51 SW-52 SW-53 SW-54 SW-55 SW-56 SW-57 SW-A1-24 SW-A1-24 SW-A1-24 SW-A1-24 SW-A1-36 SW-A1-36 SW-A1-36	40,000	231,000 50,000 233,000 12,319 30,000	662,800 904,000 691,900 30,000 40,000 250,000 75,000	30,000 1,651,362 200,000 200,000 250,000	150,000 250,000 25,000	150,000	100,000	893,800 954,000 924,900 (1,859,140 1,721,362 300,000 275,000 400,000 350,000 175,000 250,000 120,000
RC - NE Ross Street LID Retrofits - Grant RC - East Orchards Fourth Plain Water Quality Retrofits - Grant RC - Fourth Plain SRS00-131st Ave RC - Fourth Plain 131st Ave-162nd Ave RC - Columbia Way to Columbia River Retrofits (\$from 083674)NEW added to SW-A1-11) PRJ RC - E. Mill Plain UL Treatment RC - Hearthwood Infiltration Expansion RC - Image Infiltration Expansion RC - Image Infiltration Expansion RC - SE 18th Cir. & SE 113th Ave Storm Sewer Upgrade RC - Fruit Valley Rd. Infiltration Expansion RC - SE 18th Cir. & SE 113th Ave Storm Sewer Upgrade RC - Fruit Valley Rd. Infiltration Expansion TT RC - McGillivray Ponding Rehab RC - Orth Image & NE 129th Ave TT RC - North Image & NE 129th Ave Arterial Safety Projects - SS - 164th Ave Median Swale Retrofit SS - Mill Plain at Hearthwood & Olympia SS - Mill Plain & 164th Ave SS - Mill Plain & 155th Ave TS - Fruit Valley Rd SS - Primrose Court D\$#105 SS - Creekside Meadows III (NE 124th Ct & 47th St) TS - Fruit Valley Rd SS - Fruit Valley Rd PPUG SS - Burnt Bridge Creek Storm Water Outfall - new added to SW-A1-36 PPUG PPOperty Acquisitions - Flood Plain, Habitat, Wetlands PA - 15th Ave Wetlands (11 AC =\$405,000) TO R - Stormwater Demand Response (Drainage Problems) DR - Land Donation at Arnold Park (\$ from PRJ083674) PRJ - Stormwater Demand Response (DR) - To be Retired/Closed when prj2-4 complete PPUG DR - Stormwater Demand Response (DR) - To be Retired/Closed when prj2-4 complete PPUG DR - Stormwater Demand Response (DR) - To be Retired/Closed when prj2-4 complete PPUG DR - Stormwater Demand Response (DR) - To be Retired/Closed when prj2-4 complete PPUG DR - Stormwater Demand Response (DR) - To be Retired/Closed when prj2-4 complete PPUG DR - Stormwater Demand Response (DR) - To be Retired/Closed when prj2-4 complete PPUG DR - Stormwater Demand Response (DR) - To be Retired/Closed when prj2-4 complete PPUG DR - Stormwater Demand Response (DR) - To be Retired/Closed when prj2-4 complete PPUG DR - Stormwater Demand Response (DR) - To be Retired/Closed when prj2-4 com	83686 00274 BD BD 00384 00450 BD BD BD BD BD BD BD BD BD BD	SW-46 SW-45 SW-45 SW-45 SW-41-11 "" "" SW-50 SW-51 SW-52 SW-53 SW-54 SW-55 SW-56 SW-57 SW-A1-24 SW-A1-24 SW-A1-24 SW-A1-36 SW-A1-36 SW-A1-36	30,000	50,000 233,000 12,319 30,000	904,000 691,900 30,000 40,000 250,000 75,000	200,000 200,000 250,000	150,000 250,000 25,000	150,000	100,000	954,000 924,900 (1,859,14(1,721,36) 300,000 275,000 400,000 350,000 175,000 120,000
RC - East Orchards Fourth Plain Water Quality Retrofits - Grant RC - Fourth Plain SR500-131st Ave RC - Fourth Plain 131st Ave-162nd Ave RC - Fourth Plain 131st Ave-162nd Ave RC - Columbia Way to Columbia River Retrofits (\$from 083674)NEW added to SW-A1-11) RC - E. Mill Plain UIC Treatment RC - Hearthwood Infiltration Expansion RC - Image Infiltration Expansion RC - Image Infiltration Expansion RC - Image Infiltration Expansion RC - Fruit Valley Rd. Infiltration Expansion RC - Fruit Valley Rd. Infiltration Expansion RC - Evergreen Culvert Replacements RC - Evergreen Culvert Replacements RC - Evergreen Culvert Replacements RC - North Image & NE 129th Ave RC - SS - 164th Ave Median Swale Retrofit SS - Mill Plain at Hearthwood & Olympia SS - Mill Plain & 155th Ave RS - Mill Plain & 155th Ave RS - Fruit Valley Rd RS - Fruit Valley Rd RS - Friit St St Mill Plain & 155th Ave RFAIL Retrofits Program - SS - Fuit Valley Rd RS - Friit St St Mill Plain & 155th Ave RFAIL Retrofits Program - SS - Friit St	00274 BD BD 00384 00450 BD	SW-45 SW-A1-11 "" SW-50 SW-51 SW-52 SW-53 SW-54 SW-55 SW-56 SW-57 SW-A1-24 "" SW-A1-24 "" SW-A1-24 SW-A1-36 SW-A1-36 SW-A1-36	-	233,000 12,319 30,000	30,000 40,000 250,000 75,000	200,000 200,000 250,000	150,000 250,000 25,000	150,000	100,000	924,900 (1,859,140 1,721,36: 300,000 275,000 400,000 350,000 175,000 250,000 120,000
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RC - Hearthwood Infiltration Expansion RC - Image Infiltration Expansion RC - Image Infiltration Expansion RC - SE 18th Cir. & SE 113th Ave Storm Sewer Upgrade RC - Fruit Valley Rd. Infiltration Expansion RC - Evergreen Culvert Replacements RC - 27th & P St RC - McGillivray Ponding Rehab RC - North Image & NE 129th Ave Arterial Safety Projects - SS - 164th Ave Median Swale Retrofit SS - Mill Plain & 164th Ave SS - Mill Plain & 164th Ave TS - Mill Plain & 155th Ave TS - Fruit Valley Rd SS - Fruit Valley Rd PRIJ PRIJ Property Acquisitions - Flood Plain, Habitat, Wetlands T - Flood Plain, Habitat, Wetlands T - Flood Plain, Habitat, Wetlands T - Flood Plain Ac - S405,000) T - Stormwater Demand Response (Drainage Problems) T - Stormwater Demand Response (Drainage Problems) T - Stormwater Demand Response (Drainage Problems) DR - Stormwater Demand Response (Drainage Problems) PRIJ DR - Stormwater Demand Response (Drainage Problems) PRIJ Sub-Standard Systems - SS - Columbia Slope Culvert - Mill Creek	BD B	SW-50 SW-51 SW-52 SW-53 SW-54 SW-55 SW-56 SW-57 SW-A1-24 SW-A1-24 "" SW-A1-24 SW-A1-24 SW-A1-36 SW-A1-36			250,000 75,000	200,000 200,000 250,000	250,000 25,000	200,000	100,000	(
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RC - Fruit Valley Rd. Infiltration Expansion RC - Evergreen Culvert Replacements RC - 27th & P St RC - McGillivray Ponding Rehab RC - North Image & NE 129th Ave Arterial Safety Projects - SS - 164th Ave Median Swale Retrofit SS - Mill Plain at Hearthwood & Olympia SS - Mill Plain & 164th Ave SS - Mill Plain & 155th Ave Table SS - Mill Plain & 155th Ave Facility Retrofits Program - SS - Fruit Valley Rd SS - Primrose Court DS#105 SS - Creekside Meadows III (NE 124th Ct & 47th St) SS - Tiffany Meadows (SE 169th & 17th St) SS - Burnt Bridge Creek Storm Water Outfall - new added to SW-A1-36 PRUS Property Acquisitions - Flood Plain, Habitat, Wetlands PA - 51st St Sump Basin (2.5 Ac =\$170,000) PA - 15th Ave Wetlands (11 AC =\$405,000) TO - Stormwater Demand Response (Drainage Problems) DR - Stormwater Demand Response (DR) - To be Retired/Closed when prj2-4 complete PRU SU-Standard Systems - SS - Columbia Slope Culvert - Mill Creek PRUS Sub-Standard Systems - SS - Columbia Slope Culvert - Mill Creek	BD BBD BBD B	SW-53 SW-54 SW-55 SW-56 SW-57 SW-A1-24 SW-A1-24 "" SW-A1-24 SW-A1-36 SW-A1-36 SW-A1-36			50,000	250,000	250,000 25,000	200,000	100,000	400,000 350,000 175,000 250,000 120,000
RC - Evergreen Culvert Replacements RC - 27th & P St RC - McGillivray Ponding Rehab TC - North Image & NE 129th Ave TRC - North Image & NE 129th Ave TT Arterial Safety Projects - SS - 164th Ave Median Swale Retrofit SS - Mill Plain at Hearthwood & Olympia SS - Mill Plain & 164th Ave SS - Mill Plain & 155th Ave TT Facility Retrofits Program - SS - Fruit Valley Rd SS - Primrose Court DS#105 SS - Creekside Meadows III (NE 124th Ct & 47th St) SS - Triffany Meadows (SE 169th & 17th St) TS - Kristi Lane (NE 35th Cir & 119th Ave) SS - Burnt Bridge Creek Storm Water Outfall - new added to SW-A1-36 PRIJ Property Acquisitions - Flood Plain, Habitat, Wetlands PA - 51st St Sump Basin (2.5 Ac =\$170,000) TA - 15th Ave Wetlands (11 AC =\$405,000) TD PA - 15th Ave Wetlands (11 AC =\$405,000) TD PR - Stormwater Demand Response (Drainage Problems) TDR - Land Donation at Arnold Park (5 from PRIJ083674) PRIJ DR - Stormwater Demand Response (DR) - To be Retired/Closed when prj2-4 complete PRIJ DR - Stormwater Demand Response (DR) - To be Retired/Closed when prj2-4 complete PRIJ DR - Stormwater Demand Response (DR) - To be Retired/Closed when prj2-4 complete PRIJ DR - Stormwater Demand Response (DR) - To be Retired/Closed when prj2-4 complete PRIJ DR - W 22nd St & Thompson PRIJ Sub-Standard Systems - SS - Columbia Slope Culvert - Mill Creek	BD BD BD BD BD BD BD BD BBD BBD BBD BBD	SW-54 SW-55 SW-56 SW-57 SW-A1-24 SW-A1-24 "" SW-A1-24 SW-A1-36 SW-A1-36 SW-A1-36 SW-A1-36					250,000 25,000	200,000	100,000	350,000 175,000 250,000 120,000
RC - 27th & P St RC - McGillivray Ponding Rehab RC - North Image & NE 129th Ave Arterial Safety Projects - SS - 164th Ave Median Swale Retrofit SS - Mill Plain at Hearthwood & Olympia SS - Mill Plain & 164th Ave SS - Mill Plain & 155th Ave Facility Retrofits Program - SS - Fruit Valley Rd SS - Primrose Court DS#105 SS - Creekside Meadows III (NE 124th Ct & 47th St) SS - Tiffany Meadows (SE 169th & 17th St) SS - Kristi Lane (NE 35th Cir & 119th Ave) SS - Burnt Bridge Creek Storm Water Outfall - new added to SW-A1-36 PRUI Property Acquisitions - Flood Plain, Habitat, Wetlands PA - 51st St Sump Basin (2.5 Ac =\$170,000) PA - 15th Ave Wetlands (11 AC =\$405,000) DR - Stormwater Demand Response (Drainage Problems) DR - Stormwater Retrofits - Demand (Major Projects) DR - Stormwater Demand Response (DR) - To be Retired/Closed when prj2-4 complete DR - Stormwater Demand Response (DR) - To be Retired/Closed when prj2-4 complete DR - Stormwater Demand Response (DR) - To be Retired/Closed when prj2-4 complete PRUI DR - W 22nd St & Thompson PRUI Sub-Standard Systems - SS - Columbia Slope Culvert - Mill Creek	BD BD BD BD BD BD BD BD BBD BBD BBD BBD	SW-55 SW-56 SW-57 SW-A1-24 SW-A1-24 "" SW-A1-24 "" SW-A1-36 SW-A1-36 SW-A1-36				100,000	25,000	200,000	100,000	175,000 250,000 120,000
RC - McGillivray Ponding Rehab RC - North Image & NE 129th Ave Arterial Safety Projects - SS - 164th Ave Median Swale Retrofit SS - Mill Plain at Hearthwood & Olympia SS - Mill Plain & 164th Ave SS - Mill Plain & 155th Ave TS - Mill Plain & 155th Ave TS - Mill Plain & 155th Ave TG - McGillity Retrofits Program - SS - Fruit Valley Rd SS - Primrose Court DS#105 SS - Creekside Meadows Ill (NE 124th Ct & 47th St) SS - Tiffany Meadows (SE 169th & 17th St) SS - Tiffany Meadows (SE 169th & 17th St) SS - Burnt Bridge Creek Storm Water Outfall - new added to SW-A1-36 PRJI Property Acquisitions - Flood Plain, Habitat, Wetlands PA - 51st St Sump Basin (2.5 Ac =\$170,000) PA - 15th Ave Wetlands (11 AC =\$405,000) TO Coordination Projects (SCIP/Trans)- TO R - Stormwater Demand Response (Drainage Problems) DR - Stormwater Retrofits - Demand (Major Projects) DR - Stormwater Demand Response (DR) - To be Retired/Closed when prj2-4 complete PRJI DR - Stormwater Demand Response (DR) - To be Retired/Closed when prj2-4 complete PRJI DR - W 22nd St & Thompson PRJI Sub-Standard Systems - SS - Columbia Slope Culvert - Mill Creek	BD BD BD BD BD BBD 883642 883655 BD BD	SW-56 SW-57 SW-A1-24 SW-A1-24 "" SW-A1-24 "" SW-A1-36 SW-A1-36 SW-A1-36 SW-A1-36						200,000	100,000	250,000 120,000
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SS - Creekside Meadows III (NE 124th Ct & 47th St) SS - Tiffany Meadows (SE 169th & 17th St) SS - Kristi Lane (NE 35th Cir & 119th Ave) SS - Burnt Bridge Creek Storm Water Outfall - new added to SW-A1-36 PRJ1 Property Acquisitions - Flood Plain, Habitat, Wetlands PA - 51st St Sump Basin (2.5 Ac =\$170,000) PA - 15th Ave Wetlands (11 AC =\$405,000) TO Coordination Projects (SCIP/Trans)- TO TO TO TO TO TO TO TO TO T	BD BD	SW-A1-36	-	30,000	_	22.000				30,000 23,000
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PA - 15th Ave Wetlands (11 AC =\$405,000) Coordination Projects (SCIP/Trans)- TO TO TO TO TO TO TO TO TO T	BD	SW-A1-20								(
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DR - Stormwater Demand Response (Drainage Problems) DR - Land Donation at Arnold Park (\$ from PRJ083674) DR - Stormwater Retrofits - Demand (Major Projects) DR - Stormwater Demand Response (DR) - To be Retired/Closed when prj2-4 complete PRJ1 DR - Stormwater Demand Response (DR) - Talton Storm Sewer Extension PRJ1 DR - W 22nd St & Thompson PRJ1 Sub-Standard Systems - SS - Columbia Slope Culvert - Mill Creek	BD	SW-A1-38								(
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DR - Land Donation at Arnold Park (\$ from PRJ083674) DR - Stormwater Retrofits- Demand (Major Projects) DR - Stormwater Demand Response (DR) - To be Retired/Closed when prj2-4 complete PRJ1 DR - Stormwater Demand Response (DR) - Talton Storm Sewer Extension PRJ1 DR - W 22nd St & Thompson PRJ1 Sub-Standard Systems - SS - Columbia Slope Culvert - Mill Creek	BD	SW-A1-36								(
DR - Land Donation at Arnold Park (\$ from PRJ083674) DR - Stormwater Retrofits- Demand (Major Projects) DR - Stormwater Demand Response (DR) - To be Retired/Closed when prj2-4 complete PRJ1 DR - Stormwater Demand Response (DR) - Talton Storm Sewer Extension PRJ1 DR - W 22nd St & Thompson PRJ1 Sub-Standard Systems - SS - Columbia Slope Culvert - Mill Creek	BD	SW-A1-12	_		_					(
DR - Stormwater Retrofits - Demand (Major Projects) DR - Stormwater Demand Response (DR) - To be Retired/Closed when prj2-4 complete PRJ1 DR - Stormwater Demand Response (DR) - Talton Storm Sewer Extension PRJ1 DR - W 22nd St & Thompson PRJ1 Sub-Standard Systems - SS - Columbia Slope Culvert - Mill Creek		N/A	15,000	10,000						10,000
DR - Stormwater Demand Response (DR) - To be Retired/Closed when prj2-4 complete DR - Stormwater Demand Response (DR) - Talton Storm Sewer Extension PRJ1 DR - W 22nd St & Thompson PRJ1 Sub-Standard Systems - SS - Columbia Slope Culvert - Mill Creek PRJ0	83356	SW-A1-12	-	107,052						107,052
DR - Stormwater Demand Response (DR) - Talton Storm Sewer Extension PRJ1 DR - W 22nd St & Thompson PRJ1 Sub-Standard Systems - SS - Columbia Slope Culvert - Mill Creek PRJ0	.00221	" "	-	5,192	-	50,000	50,000	50,000	50,000	205,192
Sub-Standard Systems - T SS - Columbia Slope Culvert - Mill Creek PRJO	.00403	SW-49	300,000	9,290			,	,		9,290
SS - Columbia Slope Culvert - Mill Creek PRIC	.00190	SW-A1-12	-	3,708	70,000	100,000	2,304,997			2,478,705
SS - Columbia Slope Culvert - Mill Creek PRIC										(
	BD	SW-A1-37								(
SS - Columbia Slope Culvert - Chelsea Culvert PRJ0	83663	SW-A1-37	40,000	117,590						117,590
CC. Tangada Landing CF 474 Ct. 1 Ct. 15	83664	II II	-	00000		145,000				145,000
	83666 BD	SW-48 SW-A1-37	34,000	300,000						300,000
SS - Fisher's Creek Culvert	טט	3VV-A1-3/								(
WSDOT FEE PROJECTS (WSDOT) PRIO	83154	SW-A1-5	40,000	155,423						155,423
	.00223	" "	-	134,000						134,000
	.00449	" "	363,000	363,000	363,000	363,000	363,000	363,000	363,000	2,178,000
WSDOT - SR14 Exit 1 Vegetation	BD	" "								(
WSDOT - Ellsworth Vegetation	BD	" "								(
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WP - WATERSHED PLANNING (WP)	BD	SW-A1-39								(
	BD	SW-A1-39								(
	83512	SW-40	100,000	27,684						27,684
WP - NPDES/TMDL Watershed Health & Water Quality Monitoring PRJ1	.00272	N/A	80,000	110,000	110,000					220,000
	.00451	SW-A1-39	15,000	45,000	45,000					90,000
		SW-A1-39	50,000	175,000	175,000	200,000	232,000			782,000
	.00448	SW-A1-39	8,000	135,000	50,000					185,000
	.00448	SW-A1-39	25,000 1,371,000	25,000	2.005.700	0.000.05	2.44.4.00=	2 522 521	E10.000	25,000
CIP Total for Planned Projects *Project timing is dependent upon the timing of the coordinating project	.00448	300 701 33	1.371 ()()()	3,800,111	3,885,700	8,080,857	3,464,997	2,529,821	513,000	22,274,486
*Project timing is dependent upon the timing of the coordinating project ** 2019 Budget amounts include projected 2018 carry-forward	.00448	347 712 33	1,07 1,000		1	ļ				



PROJECT: WSDOT FEE PROJECTS



PROJECT SUMMARY

Program/Discipline Type: Surface Water

Project Type: State Fee Projects

Project Status: Active

PROJECT DESCRIPTION

Project Description

Projects are for surface water from Washington State right-of-way. Surface Water CIP project priority #13 of 13 projects

Project Justification/Priority

Annual fee project for Washington State Department of Transportation. Projects include piping and drainage ways, water quality, and property acquisition. Project cost estimated at \$353,000 per year. State code provides imposition of charges with respect to surface water from state highway right of ways.

Project Area SCIP Project Areas Fixed Transportation Project Areas Fixed Project Polys Washougal Sanitary Sewer Project Areas Fixed Vancouver City Limits Surface Water Project Areas Fixed Clark County Water Project Areas Fixed Battle Ground

FUNDING & SCHEDULE

Budget / Proj. #: PRJ083154

Budget / Proj. Task #: PRJ083154

Total Project Cost: \$2,500,000.00

^{*}All project timing will be dependent on coordination with other departments including streets, pavement management, sewer, water and surface water.



PROJECT: UNDERGROUND INJECTION CONTROL RETROFITS



PROJECT SUMMARY

Program/Discipline Type: Surface Water

Project Type: Regulatory Compliance

Project Status: Active

PROJECT DESCRIPTION

Project Description

Program to retrofit our exisiting underground injection control system, as required by new state NPDES permit regulations. Surface Water CIP project priority #11 of 13 project..

Project Justification/Priority

State regulations require new and existing UICs (i.e. stormwater infiltration systems) meet specific requirements to protect groundwater quality.....Retrofit projects include: reconstructing systems, raising systems, adding water quality treatment, replacing systems to detain, treat and discharge to surface water. Projects include *Fourth Plain-SR500 to 131st Ave (#TBD - Sched. For 2023), Fourth Plain-131st Ave to 162nd Ave (#TBD-Sched. For 2024), UIC Retrofits Ph 1-3 (Ph1 #TBD-Sched. In 2023, Ph.2 #TBD sched in 2025).

Project Area SCIP Project Areas Fixed Transportation Project Areas Fixed Project Polys Washougal Sanitary Sewer Project Areas Fixed Vancouver City Limits Surface Water Project Areas Fixed Clark County Water Project Areas Fixed Battle Ground

FUNDING & SCHEDULE

Budget / Proj. #: SW Const. Fund

Budget / Proj. Task #:

varies

Total Project Cost:

\$2,135,000.00

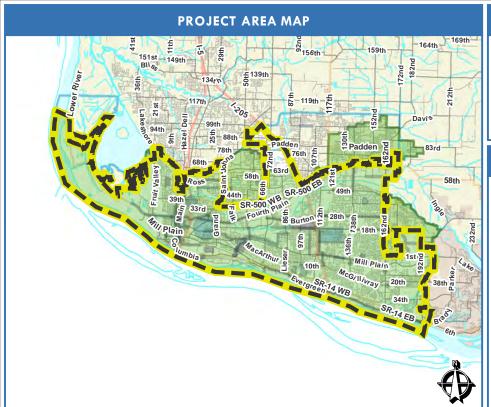
*Start of Const. (Year):

2020

^{*}All project timing will be dependent on coordination with other departments including streets, pavement management, sewer, water and surface water.



PROJECT: STORMWATER RETROFITS - DEMAND RESPONSE



PROJECT SUMMARY

Program/Discipline Type: Surface Water

Project Type: Emergency or Critical Demand

Project Status: Active

PROJECT DESCRIPTION

Project Description

Ongoing fund for unanticipated projects, both within Public Works and other departments. Surface Water CIP project priority #12 of 13 projects.

Project Justification/Priority

Coordination Projects budgeted in the 443 Surfacewater Construction Fund. Current projects include Talton Storm Sewer Extension (PRJ100403) and at W. 22nd St. & Thompson (PRJ100190) - Drywell Repairs. Other projects may include: Roadway Coordination, Traffic Hazard/Property Threatening High Water, Slope Stability/Erosion Prevention, Tree Plantings, NPDES Permitting, and Surface Water Monitoring for Quality and Quantity.

Project Area SCIP Project Areas Fixed Transportation Project Areas Fixed Sanitary Sewer Project Areas Fixed Vancouver City Limits Surface Water Project Areas Fixed Water Project Areas Fixed Battle Ground

VICINITY MAP 139th 139t

FUNDING & SCHEDULE

Budget / Proj. #: PRJ083556

Budget / Proj. Task #: PRJ083556

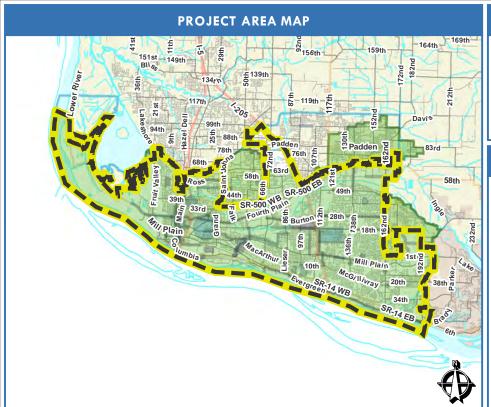
Total Project Cost: \$5,262,873.00

^{*}All project timing will be dependent on coordination with other departments including streets, pavement management, sewer, water and surface water.

Vancouver

2021 - 2026 PUBLIC WORKS CAPITAL IMPROVEMENT PROGRAM

PROJECT: PROPERTY ACQUISITIONS - FLOODPLAIN, HABITAT & WETLANDS



PROJECT SUMMARY

Program/Discipline Type: Surface Water

Project Type: Acquisition

Project Status: Future

PROJECT DESCRIPTION

Project Description

Acquisition of flood plain and habitat properties, as identified in the property acquisition priority area plan and as properties become available.

Project Justification/Priority

* NE 51st St Sump Basin - (PRJXXXXXX) - budgeted for \$170K, moved from 2020 to 2023; *Property Acquisitions - (#083650)- budgeted for \$400K; *NE 15th Ave Wetlands (PRJXXXX)) - Scheduled in 2023/2024 &budgeted for \$810K. Furute acquisitions being considered are in Alki basin and BBC Greenway.

Project Area SCIP Project Areas Fixed Transportation Project Areas Fixed Project Polys Washougal Sanitary Sewer Project Areas Fixed Vancouver City Limits Surface Water Project Areas Fixed Water Project Areas Fixed Battle Ground

FUNDING & SCHEDULE

Budget / Proj. #: PRJ100385

Budget / Proj. Task #:

.

varies

Total Project Cost:

\$570,000.00

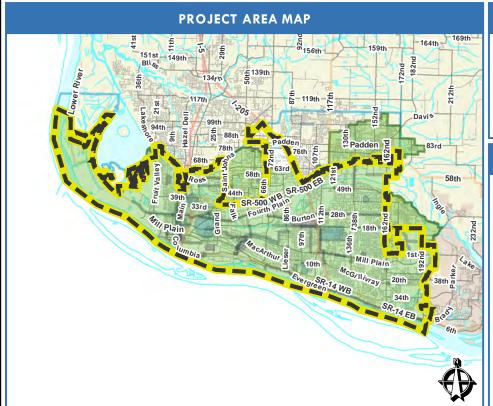
*Start of Const. (Year):

2023

^{*}All project timing will be dependent on coordination with other departments including streets, pavement management, sewer, water and surface water.



PROJECT: CP (FORMERLY SCIP) COORDINATION PROJECTS*



PROJECT SUMMARY

Program/Discipline Type: Surface Water

Project Type: Stormwater Retrofit Coordinati

Project Status: Future

PROJECT DESCRIPTION

Project Description

Surface Water Coordination Projects constructed as part of the City Sewer Septic Connection Incentive Program (SCIP).

Project Justification/Priority

Upgrade and standardize quantity and quality surface water treatment facilities within the project limits of the associated SCIP project. Project funding on hold until 2023/24 biennium.

Project Area SCIP Project Areas Fixed Transportation Project Areas Fixed Project Polys Washougal Sanitary Sewer Project Areas Fixed Vancouver City Limits Surface Water Project Areas Fixed Clark County Water Project Areas Fixed Battle Ground

FUNDING & SCHEDULE

Budget / Proj. #43 SW Construction Fund

Budget / Proj. Task #:

\$100,000.00

*Start of Const. (Year):

Total Project Cost:

2023

TBD

^{*}All project timing will be dependent on coordination with other departments including streets, pavement management, sewer, water and surface water.



PROJECT: FACILITY RETROFIT PROGRAM



PROJECT SUMMARY

Program/Discipline Type: Surface Water

Project Type: Stormwater Retrofit Coordinati

Project Status: Active

PROJECT DESCRIPTION

Project Description

This Surface Water management program identifies substandard facilities, and retrofits swales to meet current water quality standards.

Project Justification/Priority

Budgeted in the 443 Surfacewater Construction Fund - This program wil retrofit swales providing new facilities that meeting the city's current standards for water quality and maintenance. Assessment of the city's swale facility assets resulted in a priority list of swale requiring retrofits. The top six swales include Primrose Court, Brickhaven, Tiffany Meadows, Creekside Meadows III, Kristi Lane, and Oak Run.Each swale project will include a cost benefit analysis for projected savings return on maintenance costs. Oak Run and Brickhaven completed in 2017. Current projects are *2021 projects for Fruit Valley Rd. (PRJ0836342) for \$30 K and SE 17th St Outfall (PRJ083666) for \$334K; and 2023/24 biennium: Primrose Court (\$23K), Creekside Meadows (\$27K); Tiffany Meadows (\$31K); Kristi Lane (\$90K).

Project Area Project Area SCIP Project Areas Fixed Project Polys Washougal Sanitary Sewer Project Areas Fixed Vancouver City Limits Surface Water Project Areas Fixed Water Project Areas Fixed Battle Ground

FUNDING & SCHEDULE

Bud**44**8/S**0rfa**ic#:Water Construction Fund

Budget / Proj. Task #:

varies

Total Project Cost:

\$222,000.00

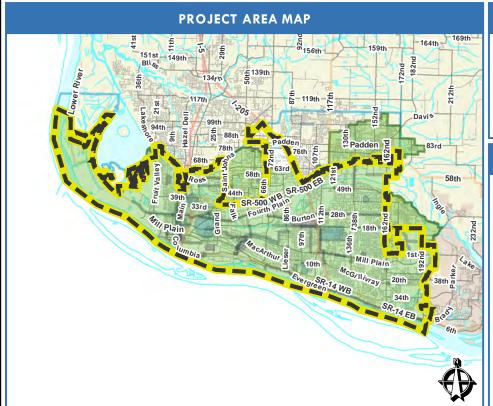
*Start of Const. (Year):

2021

^{*}All project timing will be dependent on coordination with other departments including streets, pavement management, sewer, water and surface water.



PROJECT: SUBSTANDARD SYSTEMS PROGRAM



PROJECT SUMMARY

Program/Discipline Type: Surface Water

Project Type: Stormwater Retrofit Coordinati

Project Status: Active

PROJECT DESCRIPTION

Project Description

This Surface Water management program identifies and retrofits or replaces sub-standard stormwater systems.

Project Justification/Priority

Budgeted in the 443 Surfacewater Construction Fund: This program is for culverts and pipes that have reached the end of their life cycle in need of repair or drywells that continue to overflow even with repeated maintenance and cleaning. Projects are prioritized based upon severity criteria such as traffic safety, potential property damage, nuisance flooding, etc. Current projects include Columbia Slope Culvert - Mill Creek (PRJ083663 - \$600K in 2019-2021); Fisher's Creek Culvert (PRJ-TBD-\$160K in 2023); Columbia Slope Culvert - Chelsea Culvert (PRJ083644 \$245K in 2023).

Project Area SCIP Project Areas Fixed Transportation Project Areas Fixed Project Polys Washougal Sanitary Sewer Project Areas Fixed Vancouver City Limits Surface Water Project Areas Fixed Water Project Areas Fixed Battle Ground

FUNDING & SCHEDULE

Budget / Proj. #43 SW Construction Fund

Budget / Proj. Task #:

varies

Total Project Cost:

\$562,590.00

*Start of Const. (Year):

Ongoing

^{*}All project timing will be dependent on coordination with other departments including streets, pavement management, sewer, water and surface water.



PROJECT: BURTON CHANNEL LID RETROFIT PLANNING & DESIGN- (100% FUNDED BY ECOLOGY GRANT)



PROJECT SUMMARY

Program/Discipline Type: Surface Water

Project Type: Ecology Retrofit Grant

Project Status: Active

PROJECT DESCRIPTION

Project Description

This is an "Underground Injection Control Retrofit" project for Burton Channel, 100% funded by Ecology grant.

Project Justification/Priority

This study for Burton Channel will result in proposed projects to secure Ecology Grant funding 300 Grants - State for Stormwater LID retrofit improvementsStormwater runoff is currently discharged untreated into drywells located throughout the subdivision. The shallow groundwater contributes base flow to Burnt Bridge Creek.

Project Area SCIP Project Areas Fixed Transportation Project Areas Fixed Project Polys Washougal Sanitary Sewer Project Areas Fixed Vancouver City Limits Surface Water Project Areas Fixed Water Project Areas Fixed Battle Ground

FUNDING & SCHEDULE

Budget / Proj. #: PRJ083512

Budget / Proj. Task #: 083512

Total Project Cost: \$128,000.00

*Start of Const. (Year): 2019

162



PROJECT: LOWER GRAND AVE. INDUSTRIAL LID RETROFITS



PROJECT SUMMARY

Program/Discipline Type: Surface Water

Project Type: Ecology Retrofit Grant

Project Status: Active

PROJECT DESCRIPTION

Project Description

This will construct Low Impact Development improvements in Lower Grand Industrial Area and is 75% funded by Ecology arant.

Project Justification/Priority

These Water Quality retrofits are needed to improve surface water and water quality treatment systems in the lower Grand Industrial Area, in the vicinity of SE 2nd St and "Y". Project design began, in 2019, with construction planned for 2021. Project will install several improvements withing the Lower Grand Industrial Area (SE 1st St and "Y" St). This includes new sections of impervious pavement on new roads, and installation of vegetation bio-retention facilities. Improve drainage by adding improvements to manage stormwater runoff.

Project Area Project Area SCIP Project Areas Fixed Transportation Project Areas Fixed Project Polys Washougal Sanitary Sewer Project Areas Fixed Vancouver City Limits Surface Water Project Areas Fixed Water Project Areas Fixed Battle Ground

FUNDING & SCHEDULE

Budget / Proj. #: PRJ083662

Budget / Proj. Task #:

k #: PRJ083662

Total Project Cost:

\$1,200,000.00

*Start of Const. (Year):

2021

^{*}All project timing will be dependent on coordination with other departments including streets, pavement management, sewer, water and surface water.



PROJECT: NE 4TH PLAIN (NE 123RD AVE TO NE 131ST AVE) WQ RETROFITS - NORTH & SOUTH SIDE -300 GRANTS - STATE

PROJECT AREA MAP Kerr 63rd

PROJECT SUMMARY

Program/Discipline Type: Surface Water

Project Type: Ecology Retrofit Grant

Project Status: Active

PROJECT DESCRIPTION

Project Description

Water quality retrofits to improve surface water facilities in the NE 4th Plain corridor between NE 123rd Ave. to NE 131st Ave. Surface Water CIP Priorities #9 and #10 of 13 projects.

Project Justification/Priority

*North side NE 4th Plain (PRJ100273) -project costs estimated at: \$ 41K Design, \$ 660K Construction; *South side (PRJ100274) -NE 4th Plain project costs estimated at \$ 43K design and \$760K construction. Both projects total \$86K for design, and \$1.42M for construction. This is an Ecology grant funded project to retrofit the storm systems along the south half of NE Fourth Plain from 123rd to 131st Avenue. This project will construct 12 bio-retention facilities and Silva Cell storage units along the south half of the street, and 13 bio-retention facilities on the north side. Untreated stormwater runoff from this principal arterial road, infiltrates via drywells impacting surface and groundwater quality as subsurface flow contributes to baseflow in Burnt Bridge Creek and may migrate deeper into the City's drinking water aquifer. A recent planning study of Orchards basin identified this corridor as a top priority for stormwater quality retrofits. This project will reduce total suspended solids, oil & grease and heavy metals which will result in improved water availty.

Project Area Project Area SCIP Project Areas Fixed Project Polys Washougal Sanitary Sewer Project Areas Fixed Vancouver City Limits Surface Water Project Areas Fixed Water Project Areas Fixed Battle Ground

FUNDING & SCHEDULE

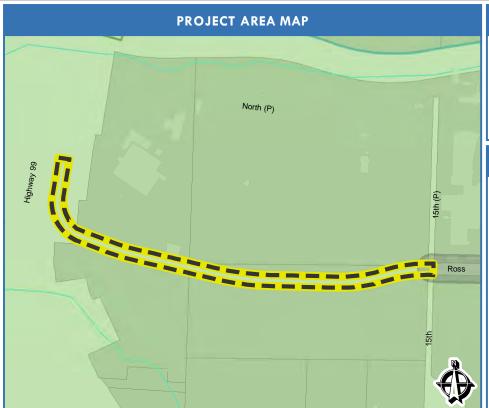
Budget / Proj. #: PRJ100273

Budget / Proj. Task #: PRJ100273/274

Total Project Cost: \$1,898,000.00



PROJECT: **NE ROSS ST. LID RETROFITS**



PROJECT SUMMARY

Program/Discipline Type: Surface Water

Project Type: Ecology Retrofit Grant

Project Status: Active

PROJECT DESCRIPTION

Project Description

Water Quality retrofits to improve surface water quality treatment systems in the NE Ross St corridor in the vicinity of NE 15th Ave. Surface Water CIP Priority #8 of 13 projects.

Project Justification/Priority

NE Ross St. is a city owned roadway that has a traditional storm drainage collection system with a series of inlets connected to an underground storm pipe. This collection system discharges directly to Burnt Bridge Creek which is a 303d listed stream. This stream has a TMDL under development for impairments of concern including fecal colliform, temperature, dissolved oxygen, and pH. This project will reduce pollutant discharges to the creek by disconnecting roadway runoff from the existing storm pipeline. New collection facilities will be built to convey this runoff to new flow control and treatment BMP facilities. Dry wells will be provided downstream of the bioretention swales to provide additional infiltration, flow control and runoff treatment.

Project Area SCIP Project Areas Fixed Transportation Project Areas Fixed Project Polys Washougal Sanitary Sewer Project Areas Fixed Vancouver City Limits Surface Water Project Areas Fixed Water Project Areas Fixed Battle Ground

FUNDING & SCHEDULE

Budget / Proj. #: 300 Grants - State

Budget / Proj. Task #: PRJ083686

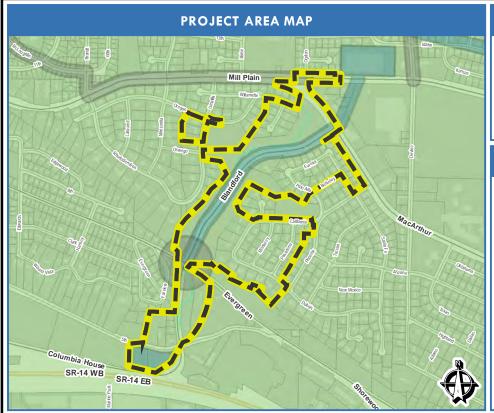
Total Project Cost: \$984,000.00

PROJECT ID: SW-47



2021 - 2026 PUBLIC WORKS CAPITAL IMPROVEMENT PROGRAM

PROJECT: BLANDFORD DRIVE SUBBASINS LID RETROFITS - GRANT FUNDED



PROJECT SUMMARY

Program/Discipline Type: Surface Water

Project Type:

Project Status: Active

PROJECT DESCRIPTION

Project Description

Water Quality retrofits to improve surface water quality treatment systems in the Blandford Drive Corridor, in the vicinity of Evergreen Blvd. Surface Water CIP Priority #7 of 13 projects.

Project Justification/Priority

The Blandford canyon discharges to a low-lying area along Columbia House Blvd. which is privately owned and adjacent to a city drinking water well and water production facility. The City is responsible for water quality and flow within this the public right of way. The city would like to retrofit the public right-of-way with LID Best Management Practices. This would include disconnecting roadway runoff from the existing storm pipelines, and install new collection and conveyance to new treatment and flow control BMP's. The existing outfall would be maintained for emergency overflow. This is an Ecology grant funded (75%) project to retrofit the storm systems in the streets that contribute stormwater runoff to the Blandford Drive basin. The project will use Low Impact Development techniques, specifically bioretention facilities, to provide water quality reatment and infiltration of stormwater. Currently the runoff contributes flow to areas adjacent to the city drinking water well station. This project will provide water quality benefit to the surface water and protect groundwater.

Project Area SCIP Project Areas Fixed Transportation Project Areas Fixed Project Polys Washougal Sanitary Sewer Project Areas Fixed Vancouver City Limits Surface Water Project Areas Fixed Water Project Areas Fixed Battle Ground

FUNDING & SCHEDULE

Budget / Proj. #: PRJ100275

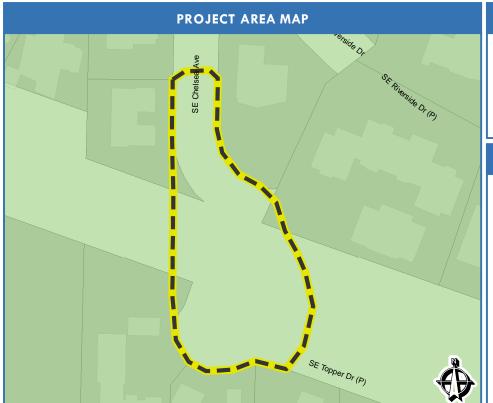
Budget / Proj. Task #: PRJ100275

Total Project Cost: \$3,059,900.00

^{*}All project timing will be dependent on coordination with other departments including streets, pavement management, sewer, water and surface water.



PROJECT: TOPPER'S LANDING



PROJECT SUMMARY

Program/Discipline Type: Surface Water

Project Type:

Project Status: Active

PROJECT DESCRIPTION

Project Description

Design only portion for high priority substandard system repair for failing pipe.

Project Justification/Priority

Current funding for this project is design only. This failing outfall pipe was identified late summer 2020 when neighboring homeowners found sinkholes adjacent to their homes. Internal pipe investigation identified damage in the pipe that correlates with the sinkhole locations. Engineering Consultants have been hired to determine the safest means for repair. Due to the pipe depth and proximity of the neighboring houses a traditional dig and replace isn't an option. Estimate for construction of the repair is to be determined.

Project Area SCIP Project Areas Fixed Transportation Project Areas Fixed Project Polys Washougal Sanitary Sewer Project Areas Fixed Vancouver City Limits Surface Water Project Areas Fixed Clark County Water Project Areas Fixed Battle Ground

VICINITY MAP 139th 139t

FUNDING & SCHEDULE

Budget / Proj. #: PRJXXXXXX

Budget / Proj. Task #:

Total Project Cost: \$350,000.00



PROJECT: TALTON STORM SEWER EXTENSION



PROJECT SUMMARY

Program/Discipline Type: Surface Water

Project Type:

Project Status: Active

PROJECT DESCRIPTION

Project Description

New Surface Water system retrofits to improve system capacity.

Project Justification/Priority

This project will extend storm pipe that will carry storm runoff from frequent heavy rains away from the area where two homes have been flooded frequently over the last year.

Project Area SCIP Project Areas Fixed Transportation Project Areas Fixed Project Polys Washougal Sanitary Sewer Project Areas Fixed Vancouver City Limits Surface Water Project Areas Fixed Water Project Areas Fixed Battle Ground

VICINITY MAP 1990 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190 1190

FUNDING & SCHEDULE

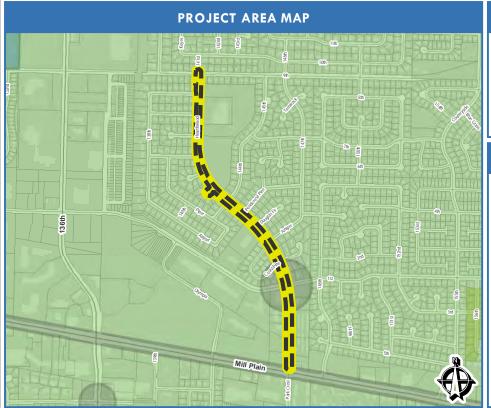
Budget / Proj. #: PRJ100403

Budget / Proj. Task #:

Total Project Cost: \$320,000.00



PROJECT: HEARTHWOOD INFILTRATION EXPANSION



PROJECT SUMMARY

Program/Discipline Type: Surface Water

Project Type:

Project Status: Active

PROJECT DESCRIPTION

Project Description

New Surface Water system retrofits to improve system capacity. Surface Water CIP Priority #3 of 13 projects.

Project Justification/Priority

SW-A1-11 RC UIC Retrofits . Surface Water CIP Priority #3 of 13 projects. The Hearthwood neighborhood has many aging drywells that were designed in infiltrate stormwater runoff from the area streets into the ground. Over the years these systems have been clogged with debris, significantly decreasing their performance. This project will provide system improvements to collect the debris for easier and less frequent Maintenance cleaning. Decreasing the localized flooding in the neighborhood.

Project Area SCIP Project Areas Fixed Transportation Project Areas Fixed Project Polys Washougal Sanitary Sewer Project Areas Fixed Vancouver City Limits Surface Water Project Areas Fixed Water Project Areas Fixed Battle Ground

VICINITY MAP 19th 1770 3 8 9 6 119th 2 1 19th 2

FUNDING & SCHEDULE

Budget / Proj. #: PRJXXXXXX

Budget / Proj. Task #:

Total Project Cost: \$300,000.00

^{*}All project timing will be dependent on coordination with other departments including streets, pavement management, sewer, water and surface water.



PROJECT: IMAGE INFILTRATION EXPANSION



PROJECT SUMMARY

Program/Discipline Type: Surface Water

Project Type:

Project Status: Active

PROJECT DESCRIPTION

Project Description

New Surface Water system retrofits to improve system capacity. Surface Water CIP Priority #4 of 13 projects.

Project Justification/Priority

SW-A1-11 RC UIC Retrofits. This project will expand the substandard system, improving performance to prevent localized flooding.

Project Area SCIP Project Areas Fixed Transportation Project Areas Fixed Project Polys Washougal Sanitary Sewer Project Areas Fixed Vancouver City Limits Surface Water Project Areas Fixed Clark County Water Project Areas Fixed Battle Ground

VICINITY MAP Second Part of the Control of the Con

FUNDING & SCHEDULE

Budget / Proj. #: PRJXXXXXX

Budget / Proj. Task #:

Total Project Cost: \$275,000.00



PROJECT: SE 18TH CIRCLE AND SE 113TH AVE SS UPGRADE



PROJECT SUMMARY

Program/Discipline Type: Surface Water

Project Type:

Project Status: Active

PROJECT DESCRIPTION

Project Description

New Surface Water system retrofits to improve system capacity. Surface Water CIP Priority #5 of 13 projects.

Project Justification/Priority

SW-A1-11 RC UIC Retrofits. This project will expand the substandard system, improving performance to prevent localized floorling.

Project Area SCIP Project Areas Fixed Transportation Project Areas Fixed Sanitary Sewer Project Areas Fixed Surface Water Project Areas Fixed Water Project Areas Fixed Water Project Areas Fixed Battle Ground

FUNDING & SCHEDULE

Budget / Proj. #: PRJXXXXXX

Budget / Proj. Task #:

Total Project Cost: \$250,000.00



PROJECT: FRUIT VALLEY ROAD INFILTRATION EXPANSION



PROJECT SUMMARY

Program/Discipline Type: Surface Water

Project Type:

Project Status: Future

PROJECT DESCRIPTION

Project Description

New Surface Water system retrofits to improve system capacity.

Project Justification/Priority

SW-A1-11 RC UIC Retrofits. This project will expand the substandard system to help address the frequent flooding in Fruit Valley Road.

Project Area SCIP Project Areas Fixed Transportation Project Areas Fixed Project Polys Washougal Sanitary Sewer Project Areas Fixed Surface Water Project Areas Fixed Water Project Areas Fixed Battle Ground

FUNDING & SCHEDULE

Budget / Proj. #: PRJXXXXXX

Budget / Proj. Task #:

Total Project Cost: \$400,000.00



PROJECT: EVERGREEN CULVERT REPLACEMENTS



PROJECT SUMMARY

Program/Discipline Type: Surface Water

Project Type:

Project Status: Future

PROJECT DESCRIPTION

Project Description

New Surface Water system retrofits to improve system capacity.

Project Justification/Priority

SW-A1-11 RC UIC Retrofits. This project will assess and prioritize repairs and replacement of culverts under Evergreen Hwy. The majority of these culverts date back to the original construction of Evergreen Hwy.

Project Area SCIP Project Areas Fixed Transportation Project Areas Fixed Project Polys Washougal Sanitary Sewer Project Areas Fixed Vancouver City Limits Surface Water Project Areas Fixed Water Project Areas Fixed Battle Ground

VICINITY MAP The state of the

FUNDING & SCHEDULE

Budget / Proj. #: PRJXXXXXX

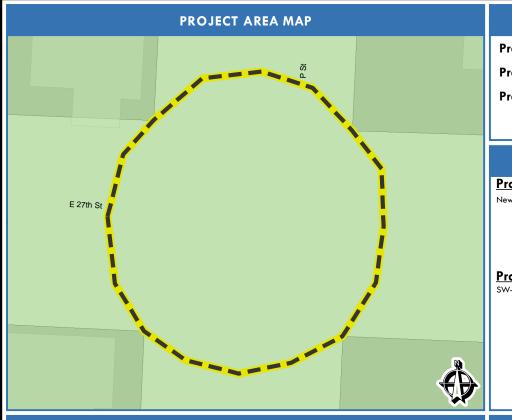
Budget / Proj. Task #:

Total Project Cost: \$400,000.00

^{*}All project timing will be dependent on coordination with other departments including streets, pavement management, sewer, water and surface water.



PROJECT: 27TH & P ST



PROJECT SUMMARY

Program/Discipline Type: Surface Water

Project Type:

Project Status: Future

PROJECT DESCRIPTION

Project Description

New Surface Water system retrofits to improve system capacity.

Project Justification/Priority

SW-A1-11 RC UIC Retrofits; to expand the substandard system to help address the frequent flooding in this intersection.

Project Area SCIP Project Areas Fixed Transportation Project Areas Fixed Project Polys Washougal Sanitary Sewer Project Areas Fixed Vancouver City Limits Surface Water Project Areas Fixed Water Project Areas Fixed Battle Ground



FUNDING & SCHEDULE

Budget / Proj. #: PRJXXXXXX

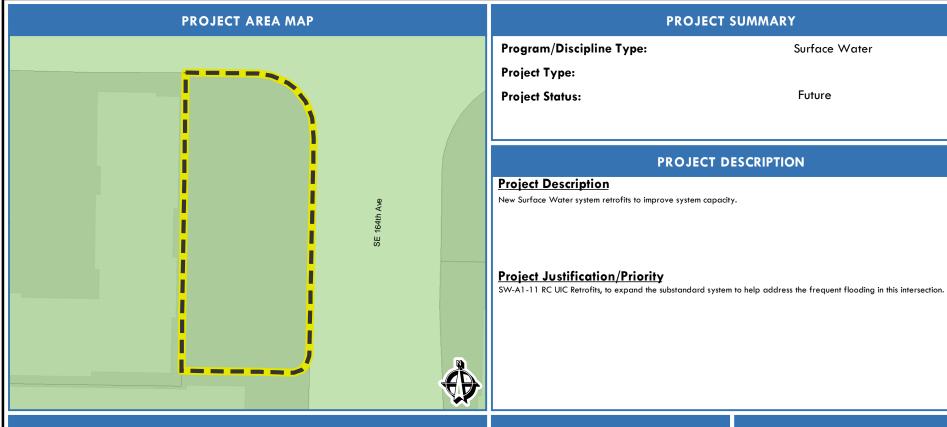
Budget / Proj. Task #:

Total Project Cost: \$175,000.00

^{*}All project timing will be dependent on coordination with other departments including streets, pavement management, sewer, water and surface water.



PROJECT: MCGILLIVRAY PONDING REHABILITATION



175

Project Area SCIP Project Areas Fixed Transportation Project Areas Fixed Project Polys Washougal Sanitary Sewer Project Areas Fixed Vancouver City Limits Surface Water Project Areas Fixed Water Project Areas Fixed Battle Ground

VICINITY MAP | 139h |

FUNDING & SCHEDULE

Budget / Proj. #: PRJXXXXXX

Budget / Proj. Task #:

Total Project Cost: \$250,000.00

*Start of Const. (Year): 2024

Date: 11/19/2020

^{*}All project timing will be dependent on coordination with other departments including streets, pavement management, sewer, water and surface water.



20 YEAR CAPITAL IMPROVEMENT PROGRAM FOR SURFACE WATER MANAGEMENT 2021-2040

All costs are in 2020 dollars

Dec. 30, 2020

				2021-	-2040				Dec. 30, 202	0												
PROJECT NAME	Project Number	CIP#	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029 2030	2031	2032	2033	2034	2035	2036	2037	2038	2039 2040	Totals
FUNDED PROJECTS:																						
RC - Regulatory Compliance Projects - NPDES/TMDL		SW-A1-23																				0
RC - Private Stormwater Facility Program - Grant	PRJ085100	N/A																				0
RC - Country Club Village Phase B	TBD	SW-A1-36																				0
RC - Expanded Private Stormwater Facility Inspection Program - Grant	PRJ100271	" "	50,000	110,983																		110,983
RC - Surface Water Manual Re-evaluation and Assessment	PRJ100276	N/A	20,000	100,000																		100,000
RC - 15th Ave East Greenway Restoration	TBD	SW-A1-34																				0
RC - Lower Grand Industrial Area LID Retrofits - Grant	PRJ083662	SW-41	40,000	1,043,465																		1,043,465
RC - Blandford Drive Subbasins LID Retrofits - Grant	PRJ100275	SW-47	40,000	81,405	200,000	2,738,495																3,019,900
																						0
RC - Regulatory Compliance Projects - UIC Retrofits																						0
RC - UIC Retrofit Ph 1 - Water Quality Treatment	TBD	SW-A1-11																				0
RC - UIC Retrofit Ph 2 - Decommission & WQ Treatment	TBD																					0
RC - Peterson Channel Greenway Restoration	TBD	SW-A1-11					1															0
RC - Central Fourth Plain - Grant Application	PRJ083633	SW-A1-11	30,000	40,000	65,000	2,030,000																2,135,000
RC - NE Fourth Plain (123rd-131st South) Water Quality Retrofits - Grant	PRJ100273	SW-45	40,000	231,000	662,800		1															893,800
RC - NE Ross Street LID Retrofits - Grant	PRJ083686	SW-46	30,000	50,000	904,000																	954,000
RC - East Orchards Fourth Plain Water Quality Retrofits - Grant	PRJ100274	SW-45	40,000	233,000	691,900		1															924,900
RC - Fourth Plain SR500-131st Ave	TBD	SW-A1-11					1															. 0
RC - Fourth Plain 131st Ave-162nd Ave	TBD	" "																				0
RC - Columbia Way to Columbia River Retrofits (\$from 083674)NEW added to SW-A1-11)	PRJ100384		-	12,319	30,000	30,000	40,000	1.746.821														1,859,140
RC - E. Mill Plain UIC Treatment	PRJ100450			30,000	40,000	1,651,362	,	.,,														1,721,362
RC - Hearthwood Infiltration Expansion	PRJXXXXXX	SW-50		50,000	250,000	.,,	1 1											1				300,000
RC - Image Infiltration Expansion	PRJXXXXXX	SW-50		55,000	75,000	200,000	 					 					1	 				275,000
RC - SE 18th Cir. & SE 113th Ave Storm Sewer Upgrade	PRJXXXXXX	SW-51			50,000	200,000	+ +							 			 	 				250,000
RC - Fruit Valley Rd. Infiltration Expansion	PRJXXXXXX	SW-52			50,000	250,000	150,000							 			 	 				400,000
RC - Fruit Valley Rd. Inhitration Expansion RC - Evergreen Culvert Replacements	PRJXXXXXX	SW-54				100,000	250,000											+ +				350,000
RC - 27th & P St	PRJXXXXXX	SW-54 SW-55				100,000	25,000	150,000				—		1			1	+ +				175,000
	_					 	50,000					—	-	-			 	+				250,000
RC - McGillivray Ponding Rehab	PRJXXXXXX PRJXXXXXX	SW-56				}	30,000	200,000	100.000								-	+				
RC - North Image & NE 129th Ave	PKJXXXXXX	SW-57				-		∠∪,∪∪∪	100,000				-	 			 					120,000
Autorial Cafety Business	+	CM 44 2 :				}	+						1	1			1	+ +				0
Arterial Safety Projects -	+	SW-A1-24				}	+						1	1			1	+				0
SS - 164th Ave Median Swale Retrofit	TBD	SW-A1-24																				0
SS - Mill Plain at Hearthwood & Olympia	TBD	SW-A1-24																				0
SS - Mill Plain & 164th Ave	TBD	""																				0
SS - Mill Plain & 155th Ave	TBD	SW-A1-24																				0
																						0
Facility Retrofits Program -		SW-A1-36																				0
SS - Fruit Valley Rd	PRJ083642	SW-A1-36	-	30,000																		30,000
SS - Primrose Court DS#105	PRJ083655	SW-A1-36	-	-	-	23,000																23,000
SS - Creekside Meadows III (NE 124th Ct & 47th St)	TBD	SW-A1-36																				0
SS - Tiffany Meadows (SE 169th & 17th St)	TBD																					0
SS - Kristi Lane (NE 35th Cir & 119th Ave)	TBD	SW-A1-36																				0
SS - Burnt Bridge Creek Storm Water Outfall - new added to SW-A1-36	PRJ100445	SW-A1-36	11,000	65,000	104,000																	169,000
																						0
Property Acquisitions - Flood Plain, Habitat, Wetlands	TBD	SW-A1-20																				0
PA - 51st St Sump Basin (2.5 Ac =\$170,000)	TBD	SW-A1-20																				0
PA - 15th Ave Wetlands (11 AC =\$405,000)	TBD	SW-A1-38																				0
																						0
Coordination Projects (SCIP/Trans)-	TBD	SW-A1-36																				0
																						0
DR - Stormwater Demand Response (Drainage Problems)	TBD	SW-A1-12	-		-																	0
DR - Land Donation at Arnold Park (\$ from PRJ083674)	PRJ100385	N/A	15,000	10,000																		10,000
DR - Stormwater Retrofits- Demand (Major Projects)	PRJ083356	SW-A1-12	-	107,052																		107,052
DR - Stormwater Demand Response (DR) - To be Retired/Closed when prj2-4 complete	PRJ100221	""	-	5,192	-	50,000	50,000	50,000	50,000													205,192
DR - Stormwater Demand Response (DR) - Talton Storm Sewer Extension	PRJ100403	SW-49	300,000	9,290																		9,290
DR - W 22nd St & Thompson	PRJ100190	SW-A1-12	-	3,708	70,000	100,000	2,304,997															2,478,705
																						0
Sub-Standard Systems -	TBD	SW-A1-37																				0
SS - Columbia Slope Culvert - Mill Creek	PRJ083663	SW-A1-37	40,000	117,590																		117,590
SS - Columbia Slope Culvert - Chelsea Culvert	PRJ083664		-			145,000																145,000
SS - Topper's Landing -SE 17th Street Outfall	PRJ083666	SW-48	34,000	300,000																		300,000
SS - Fisher's Creek Culvert	TBD	SW-A1-37																				0
																						0
WSDOT FEE PROJECTS (WSDOT)	PRJ083154	SW-A1-5	40,000	155,423		İ	1											1				155,423
WSDOT Fees - 2018 Use Only	PRJ100223	""	-,	134,000		İ	1											1				134,000
WSDOT Fees - 2020	PRJ100449	""	363,000	363,000	363,000	363,000	363,000	363,000	363.000	363.000	363,000	363,000 363,000	363,000	363,000	363,000	363.000	363,000	363,000	363.000	363,000	363,000 363,000	
WSDOT - SR14 Exit 1 Vegetation	TBD		,	,		,	1	,	,	,	,	222,300		,	,	,		1	,	,	222,300	0
WSDOT - Ski4 Exit 1 Vegetation WSDOT - Ellsworth Vegetation	TBD					1	+					—						+				0
WSDOT - I-5 Leverich East Slope Vegetation	TBD					t	 					 					1	 				0
WSDOT - R500 Andresen Islands Vegetation	TBD					1	+					—						1 +				0
WSDOT - SR500 to I-205 Vegetation	TBD					 	+ +							 			 	 				0
WSDOT - SR500 & St Johns Vegetation	TBD					1	+ +											+ +			+	0
WSDOT - SR14 & 164th Ave Vegetation	TBD					t	+ +						1	 			 	+ +				0
WSDOT - SR14 & 164th Ave Vegetation WSDOT - SR500 & 39th St Vegetation	TBD					t	+ +						1	 			 	+ +				0
WSDOT - SK500 & 39th St Vegetation WSDOT - Orchards UIC Study	TBD					}	+ +					—		1			1	+ +				, ,
WSDOT - Orchards Oil: Study WSDOT - 112th Ave & I-205 Revegetation	TBD					}	+ +					—		1			1	+ +				- 0
WSDOT - 112th Ave & 1-205 Kevegetation	IRD	+				}	+										-	+				0
WID WATERCHED DI ANNUNC (WD)		CM 11 25				}	+						1	1			1	+ +				0
WP - WATERSHED PLANNING (WP)	TBD	SW-A1-39				1	+											++				0
WP - Linda Lane/Central 4th Plain Stormwater Quality	TBD	SW-A1-39																				C
WP - Burton Channel Green Retrofit-Basin Study and Design - Grant	PRJ083512	SW-40	100,000	27,684																		27,684
WP - NPDES/TMDL Watershed Health & Water Quality Monitoring	PRJ100272	N/A	80,000	110,000	110,000													1				220,000
WP - Source Control (EPA Grant)	PRJ100451		15,000	45,000	45,000																	90,000
WP - Columbia Slope Retrofit Evaluation	PRJ100448	SW-A1-39	50,000	175,000	175,000	200,000	232,000															782,000
WP - Columbia Slope WQ Monitoring	PRJ100455	SW-A1-39	8,000	135,000	50,000																	185,000
WP - Capacity Grant	PRJ100447	SW-A1-39	25,000	25,000																		25,000
CIP Total for Planned Projects			1,371,000	3,800,111	3,885,700	8,080,857	3,464,997	2,529,821	513,000	363,000	363,000	363,000 363,000	363,000	363,000	363,000	363,000	363,000	363,000	363,000	363,000	363,000 363,000	27,356,486
*Project timing is dependent upon the timing of the coordinating project																						

CIP Total for Planned Projects

*Project timing is dependent upon the timing of the coordinating project

** 2019 Budget amounts include projected 2018 carry-forward

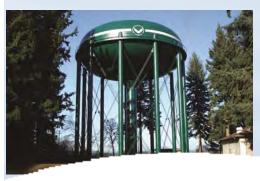
Shading indicates not included in 6-year plan, but money expected to be spent in 2020



For additional information see: www.cityofvancouver.us/utilitycip









To request other formats, please contact:

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