

Appendix C

**Capital Improvement
Program**

Table C-1 Capital Improvement Plan																
CIP No.	Description	Tier	Reason for Improvement	Basin Number	Total Project Cost (2017 dollars) See Appendix E	Developer Contribution	Net Cost to the District	Projected Year of Improvement All costs in 2017 dollars (i.e. no adjustments for inflation)							2017 Cost Basis	
								2017	2018	2019	2020	2021	2022	2017 - 2022 TOTAL	2023-2037 Total	
6-Year Improvements																
General																
	General Sewer Plan and model update	1, 2 and 3	CIP - General Facilities	N/A	\$379,000	\$0	\$379,000	\$329,000					\$50,000		\$379,000	
	Design Manual Update	1, 2 and 3	CIP - General Facilities	N/A	\$20,000	\$0	\$20,000		\$20,000						\$20,000	
Subtotal CIP - General					\$399,000	\$0	\$399,000	\$329,000	\$20,000	\$0	\$0	\$50,000	\$0	\$399,000		
Central District - Collection and Conveyance																
2-1603A	NE 20 th Avenue Trunk Upgrade - Phase II	2	CIP - General Facilities	2-1603	\$3,210,000	\$0	\$3,210,000						\$500,000	\$500,000	\$2,710,000	
2-1604A	NE 10 th Avenue Bridge CRP (NE 154 th Street to NE 164 th Street)	2	CIP - General Facilities	2-1604	\$1,163,000	\$0	\$1,163,000	\$755,500	\$407,500						\$1,163,000	
2-1605A	NE 179 th Street CRP (NE Delfel Road to NE 10 th Avenue) Fairground PS Removal	2	CIP - General Facilities	2-1605	\$1,150,000	\$0	\$1,150,000				\$100,000	\$50,000	\$1,000,000		\$1,150,000	
2-1605B	Whipple Creek Trunk (Killian Commercial)	2	CIP - Developer Reimbursement	2-1710	\$1,130,000	\$830,000	\$300,000			\$300,000					\$300,000	
2-1702B	Curtin Creek Pump Station and Force Main - Phase 2 (8-inch gravity only)	2	CIP - District Installed	2-1702	\$1,000,000	\$1,000,000	\$0								\$0	
2-1702E	NE 119 th Street CRP (61 st Avenue to 67 th Avenue)	2	CIP - General Facilities	2-1701 & 2-1702	\$973,000	\$0	\$973,000	\$500,000	\$473,000						\$973,000	
2-1710A	NE 99 th Street CRP (94 th Avenue to SR 503) Elimination of Country Meadows PS	2	CIP - General Facilities	2-1710/1705	\$3,325,000	\$0	\$3,325,000		\$425,000	\$580,000	\$2,320,000				\$3,325,000	
2-1710C	NE 119 th Street CRP (87 th Avenue to 112 th Avenue)	2	CIP - General Facilities	2-1710	\$340,000	\$0	\$340,000		\$170,000	\$170,000					\$340,000	
	Developer Reimbursement Allowance	1 and 2	CIP - Developer Reimbursement	N/A	\$2,900,000	\$0	\$2,900,000	\$50,000	\$650,000	\$400,000	\$700,000	\$400,000	\$700,000	\$2,900,000	\$2,900,000	
	Septic Elimination Program - Allowance	1 and 2	CIP -Septic Elimination Program	N/A	\$1,300,000	\$0	\$1,300,000		\$50,000	\$450,000	\$200,000	\$500,000	\$100,000	\$1,300,000	\$1,300,000	
	District Installed Laterals	1 and 2	CIP - Developer Reimbursement	N/A	\$120,000	\$0	\$120,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000	\$120,000	
Subtotal CIP - Central District - Collection and Conveyance					\$16,611,000	\$1,830,000	\$14,781,000	\$1,325,500	\$2,195,500	\$1,920,000	\$3,340,000	\$970,000	\$2,320,000	\$12,071,000	\$2,710,000	
1-201A	NE Hazel Dell Avenue (NE 77 th Street to NE Anderson Road) GM-4	1	R&R - Asset Management GM-4	1-201	\$1,880,000	\$0	\$1,880,000				\$290,000	\$1,590,000		\$1,880,000		
2-504B	NE 78 th Street Trunk (NE 13 th Ave to NE 20 th Ave)	2	Restoration and Replacement	2-504	\$2,220,000	\$0	\$2,220,000	\$60,000	\$2,160,000					\$2,220,000		
2-1710D	NE 95 th Street and SR 503 (Yearout Business Park) GM-3	2	R&R - Asset Management GM-3	2-1710	\$1,530,000	\$0	\$1,530,000					\$270,000		\$2,700,000		
2-1710F	NE 99 th Street / SR 503 Intersection CRP	2	Restoration and Replacement	2-1710	\$135,000	\$0	\$135,000	\$135,000						\$135,000		
2-1715A	NE 107 th Avenue Sidewalk CRP	2	Restoration and Replacement	2-1716	\$20,000	\$0	\$20,000	\$2,400	\$17,600					\$20,000		
N/A	Spot Repair - General	1 and 2	Restoration and Replacement	N/A	\$625,000	\$0	\$625,000	\$75,000	\$100,000	\$100,000	\$100,000	\$125,000	\$125,000	\$625,000		
N/A	I&I Program	1 and 2	Restoration and Replacement	N/A	\$150,000	\$0	\$150,000	\$0	\$50,000	\$0	\$50,000	\$0	\$50,000	\$150,000		
N/A	Main Repair	1 and 2	Restoration and Replacement	N/A	\$270,000	\$0	\$270,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$270,000		
N/A	Main Lining Program	1 and 2	Restoration and Replacement	N/A	\$240,000	\$0	\$240,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$240,000		
N/A	Lateral Lining Program	1 and 2	Restoration and Replacement	N/A	\$300,000	\$0	\$300,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$300,000		
N/A	Access Manhole Program	1 and 2	Restoration and Replacement	N/A	\$300,000	\$0	\$300,000		\$100,000		\$100,000	\$100,000	\$100,000	\$300,000		
N/A	Trunk Sewer Stabilization	1 and 2	Restoration and Replacement	N/A	\$150,000	\$0	\$150,000			\$25,000	\$125,000	\$125,000	\$125,000	\$150,000		
Subtotal Restoration and Replacement - Central District - Collection and Conveyance					\$7,820,000	\$0	\$7,820,000	\$542,400	\$2,427,600	\$370,000	\$565,000	\$2,110,000	\$545,000	\$6,560,000	\$1,260,000	
Subtotal Central District - Collection and Conveyance					\$24,431,000	\$1,830,000	\$22,601,000	\$1,867,900	\$4,623,100	\$2,290,000	\$3,905,000	\$3,080,000	\$2,865,000	\$18,631,000	\$3,970,000	
Central - Pump Stations and Force Mains																
2-504A	St Johns Wood Pump Station	2	CIP - Developer Reimbursement	2-504	\$512,000	\$0	\$512,000		\$512,000					\$512,000		
2-1502A	Pleasant Valley North Pump Station - South and Force Main	2	CIP - General Facilities	2-1502	\$2,540,000	\$0	\$2,540,000	\$250,000	\$250,000	\$2,040,000				\$2,540,000		
2-1604A	NE 10 th Avenue Pump Station and Force Main	2	CIP - General Facilities	2-1604	\$2,300,000	\$0	\$2,300,000	\$240,000	\$2,060,000					\$2,300,000		
2-1605C	Whipple Creek North Pump Station increase capacity - Fairgrounds PS removal - Phase II	2	CIP - Capacity Increase	2-1605	\$570,000	\$0	\$570,000				\$55,000	\$515,000		\$570,000		
2-1605G	Union Road Pump Station Upgrade	2	CIP - Capacity Increase	2-1605	\$600,000	\$0	\$600,000		\$100,000	\$500,000				\$600,000		
2-1605I	Union Road Force Main Upgrade	2	CIP - General Facilities	2-1603	\$700,000	\$0	\$700,000			\$50,000	\$650,000			\$700,000		
2-1605H	Vista Terrace Reconstruction associated with Payne Pump Station	2	CIP - General Facilities	2-1605	\$110,000	\$0	\$110,000	\$110,000						\$110,000		
2-1702A	Curtin Creek Pump Station - Phase I	2	CIP - Developer Reimbursement	2-1702	\$750,000	\$0	\$750,000	\$50,000	\$700,000					\$750,000		
2-1705A	Glenwood Pump Station Upgrade	2	CIP - General Facilities	2-1705	\$212,000	\$0	\$212,000	\$212,000						\$212,000		
2-1707A	Schuller Estates Pump Station - Increase Capacity to 275 gpm	2	CIP - Capacity Increase	2-1707	\$200,000	\$0	\$200,000	\$30,000			\$170,000			\$200,000		
2-1710E	Columbia Resource Company Force Main	2	CIP - Developer Reimbursement	2-1710	\$40,000	\$0	\$40,000	\$40,000						\$40,000		
Subtotal CIP - Central District - Pump Station and Force Mains					\$8,534,000	\$0	\$8,534,000	\$932,000	\$3,622,000	\$2,590,000	\$650,000	\$225,000	\$515,000	\$8,534,000	\$0	
2-601A	Oro-Vega Pump Station Replacement	2	Restoration and Replacement	2-601	\$426,500	\$0	\$426,500				\$426,500			\$426,500		
2-601B	Shadow Wood MOV Vault Improvements	2	Restoration and Replacement	2-601	\$125,000	\$0	\$125,000	\$50,000	\$75,000					\$125,000		
2-901A	Kineline Pump Station Replacement	2	Restoration and Replacement	2-901	\$210,000	\$0	\$210,000	\$210,000						\$210,000		
2-1001A	Plantation Pump Station Replacement	2	Restoration and Replacement	2-1001	\$210,000	\$0	\$210,000			\$210,000				\$210,000		
2-1001B	Knoll Ridge South Pump Station Replacement	2	Restoration and Replacement	2-1001	\$210,000	\$0	\$210,000	\$10,000		\$200,000				\$210,000		
2-1101A	Stag Leap Pump Station Removal	2	Restoration and Replacement	2-1101	\$135,000	\$0	\$135,000	\$135,000						\$135,000		
2-1101B	Buckman Gardens Pump Station Removal - redirects to Hwy 99 East mini-basin	2	Restoration and Replacement	2-1101	\$362,000	\$0	\$362,000			\$47,000	\$315,000			\$362,000		
2-1503A	Mill Creek Pump Station Restoration	2	Restoration and Replacement	2-1503	\$60,000	\$0	\$60,000	\$60,000						\$60,000		
2-1716A	Sierra Vista/Hunter's Glen Pump Station Removal	2	Restoration and Replacement	2-1716	\$700,000	\$0	\$700,000		\$150,000	\$550,000				\$700,000		
N/A	Pump Station Repair Program - General	1 and 2	Restoration and Replacement	N/A	\$700,000	\$0	\$700,000	\$50,000	\$50,000	\$100,000	\$100,000	\$100,000	\$300,000	\$700,000		
N/A	H2S Monitors Replacement	1 and 2	Restoration and Replacement	N/A	\$120,000	\$0	\$120,000		\$120,000					\$120,000		
N/A	Cathodic Protection Replacement	1 and 2	Restoration and Replacement	N/A	\$60,000	\$0	\$60,000			\$60,000				\$60,000		
Subtotal Restoration and Replacement - Central District - Pump Station and Force Mains					\$3,318,500	\$0	\$3,318,500	\$515,000	\$395,000	\$710,000	\$983,500	\$415,000	\$300,000	\$3,318,500	\$0	
Subtotal Central District - Pump Station and Force Mains					\$11,852,500	\$0	\$11,852,500	\$1,447,000	\$4,017,000	\$3,300,000	\$1,633,500	\$640,000	\$815,000	\$11,852,500	\$0	
SUBTOTAL CENTRAL DISTRICT					\$36,283,500	\$1,830,000	\$34,453,500	\$3,314,900	\$8,640,100	\$5,590,000	\$5,538,500	\$3,720,000	\$3,680,000	\$30,483,500	\$3,970,000	
Ridgefield Collection and Conveyance																
3-603F	Royle Road Trunk	3	CIP - Developer Reimbursement	3-603	\$550,000	\$450,000	\$100,000		\$100,000					\$100,000		
3-603G	Wells Property Trunk	3	CIP - Developer Reimbursement	3-603	\$150,000	??	\$150,000	\$150,000						\$150,000		
3-606A	South Junction Trunk Upgrade	3	CIP - General Facilities	3-606	\$1,630,000	\$0	\$1,630,000			\$150,000	\$1,480,000			\$1,630,000		
N/A	Developer Reimbursement Allowance	3	CIP - Developer Reimbursement	N/A	\$500,000	\$0	\$500,000	\$50,000	\$50,000	\$150,000	\$150,000	\$50,000	\$50,000	\$500,000		
N/A	District Installed Laterals	3	CIP - Developer Reimbursement	N/A	\$30,000	\$0	\$30,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$30,000		
Subtotal CIP - Ridgefield - Collection and Conveyance					\$2,860,000	\$450,000	\$2,410,000	\$205,000	\$155,000	\$155,000	\$305,000	\$1,535,000	\$55,000	\$2,410,000	\$0	
N/A	Ridgefield Spot Repairs	3	Restoration and Replacement	N/A	\$300,000	\$0	\$300,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000		

Table C-1 Capital Improvement Plan															
CIP No.	Description	Tier	Reason for Improvement	Basin Number	Total Project Cost (2017 dollars) See Appendix E	Developer Contribution	Net Cost to the District	Projected Year of Improvement All costs in 2017 dollars (i.e. no adjustments for inflation)							2017 Cost Basis
								2017	2018	2019	2020	2021	2022	2017 - 2022 TOTAL	
N/A	Ridgefield I&I Program	3	Restoration and Replacement	N/A	\$60,000	\$0	\$60,000								
Subtotal Restoration and Replacement - Ridgefield - Collection and Conveyance					\$360,000	\$0	\$360,000	\$50,000	\$20,000	\$50,000	\$20,000	\$50,000	\$20,000	\$60,000	
Subtotal Ridgefield - Collection and Conveyance					\$3,220,000	\$450,000	\$2,770,000	\$255,000	\$225,000	\$205,000	\$375,000	\$1,585,000	\$125,000	\$2,770,000	\$0
Ridgefield Pump Station and Force Mains															
3-301A	Hillhurst Pump Stations Redirection	3	CIP - General Facilities	3-301	\$360,000	\$0	\$360,000		\$50,000	\$310,000				\$360,000	
3-302A	Taverner Ridge Phase 8 and 9 Pump Station	3	CIP - Developer Reimbursement	3-302	\$550,000	\$0	\$550,000	\$550,000						\$550,000	
3-303A	Canyon Ridge Pump Station and Force Main and elimination of existing Pump Station	3	CIP - General Facilities	3-303	\$950,000	\$760,000	\$190,000		\$190,000					\$190,000	
3-505A	35 th Avenue Roundabout (Force Main)	3	CIP - General Facilities	3-505	\$150,000	\$0	\$150,000	\$150,000						\$150,000	
3-602A	Pioneer Place Pump Station	3	CIP - Developer Reimbursement	3-602	\$500,000	\$0	\$500,000	\$450,000	\$50,000					\$500,000	
3-603A	Royle Road Pump Station	3	CIP - Developer Reimbursement	3-603	\$1,500,000	\$0	\$1,500,000	\$1,500,000						\$1,500,000	
3-603B	Royle Road Pump Station B (Carty Road) and Force Main	3	CIP - General Facilities	3-603	\$1,300,000	\$0	\$1,300,000					\$1,300,000		\$1,300,000	
3-603D & 3-604A	Kennedy Farms Pump Stations	3	CIP - Developer Reimbursement	3-603/604	\$1,450,000	\$0	\$1,450,000		\$500,000	\$300,000		\$650,000		\$1,450,000	
3-605B	North Junction Pump Station, Force Main and Trunk	3	CIP - General Facilities	3-605	\$2,765,000	\$0	\$2,765,000	\$30,000	\$400,000	\$2,335,000				\$2,765,000	
3-610A	Boschma Pump Station - Phase I	3	CIP - General Facilities	3-610	\$600,000	\$0	\$600,000			\$600,000				\$600,000	
3-611A	Urban Downs Pump Station	3	CIP - Developer Reimbursement	3-611	\$840,000	\$0	\$840,000	\$840,000						\$840,000	
N/A	Pump Station Repair Program - General	3	CIP - General Facilities		\$104,000	\$0	\$104,000	\$51,000	\$53,000					\$104,000	
Subtotal CIP - Ridgefield - Pump Station and Force Mains					\$11,069,000	\$760,000	\$10,309,000	\$3,571,000	\$1,243,000	\$3,545,000	\$0	\$650,000	\$1,300,000	\$10,309,000	\$0
3-501A	Abram's Park Pump Station Replacement	3	Restoration and Replacement	3-501	\$220,000	\$0	\$220,000						\$20,000	\$20,000	\$200,000
3-606A	North and South Bound Rest Area Pump Station Decommission	3	Restoration and Replacement	3-606	\$80,000	\$0	\$80,000		\$80,000					\$80,000	
Subtotal Restoration and Replacement - Ridgefield - Pump Stations and Force Mains					\$300,000	\$0	\$300,000	\$0	\$80,000	\$0	\$0	\$0	\$20,000	\$100,000	\$200,000
Subtotal Ridgefield - Pump Stations and Force Mains					\$11,369,000	\$760,000	\$10,609,000	\$3,571,000	\$1,323,000	\$3,545,000	\$0	\$650,000	\$1,320,000	\$10,409,000	\$200,000
SUBTOTAL RIDGEFIELD					\$14,589,000	\$1,210,000	\$13,379,000	\$3,826,000	\$1,548,000	\$3,750,000	\$375,000	\$2,235,000	\$1,445,000	\$13,179,000	\$200,000
TOTAL 6-YEAR IMPROVEMENTS					\$51,271,500	\$3,040,000	\$48,231,500	\$7,469,900	\$10,208,100	\$9,340,000	\$5,913,500	\$6,005,000	\$5,125,000	\$44,061,500	\$4,170,000
20-Year Improvements															
General															
	General Sewer Plan and model update	1, 2 and 3	CIP - General Facilities	N/A	\$1,300,000	\$0	\$1,300,000							\$0	\$1,300,000
	Design Manual Update	1, 2 and 3	CIP - General Facilities	N/A	\$60,000	\$0	\$60,000							\$0	\$60,000
Subtotal CIP - General					\$1,360,000	\$0	\$1,360,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,360,000
Central District - Collection and Conveyance															
2-203C	Whipple Creek West Trunk (12-inch)	2	CIP - Capacity	2-203	\$1,100,000	\$880,000	\$220,000							\$0	\$220,000
2-1501A	Mt Vista Trunk Upgrade (downstream of Pleasant Valley North Force Main)	2	CIP - Capacity	2-1501	\$600,000	\$0	\$600,000							\$0	\$600,000
2-1606A	Neil Kimsey Trunk (from 209th Street PS to Neil Kimsey PS)	2	CIP - General Facilities	2-1606	\$470,000	\$0	\$470,000							\$0	\$470,000
2-1606C	209th Street Pump Station Trunk	2	CIP - General Facilities	2-1606	\$1,530,000	\$1,224,000	\$306,000							\$0	\$306,000
2-1710G	Bowyer Trunk - (Eliminate Bowyer Pump Station)	2	CIP - General Facilities	2-1710	\$1,190,000	\$950,000	\$240,000							\$0	\$240,000
N/A	District Installed Laterals @ \$20,000/year	1 and 2	CIP - Laterals		\$280,000	\$0	\$280,000							\$0	\$280,000
N/A	Septic Elimination Projects - Allowance @ \$250,000/yr	1 and 2	CIP - Septic Elimination Program	N/A	\$3,500,000	\$0	\$3,500,000							\$0	\$3,500,000
Subtotal CIP - Central District - Collection and Conveyance					\$8,670,000	\$3,054,000	\$5,616,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,616,000
1-102A	NE Minnehaha Street (NE 10 th Avenue to NE 14 th Ct) - Ludlum Hill GM-8	1	R&R - Asset Management GM-8	1-102	\$1,550,000	\$0	\$1,550,000							\$0	\$1,550,000
2-501A	NW 16 th Avenue and NW 113 th Street (Tiare Hills) GM-6	2	R&R - Asset Management GM-6	2-501	\$820,000	\$0	\$820,000							\$0	\$820,000
2-502A	NW 94 th Street (NW 17 th Avenue to NW 10 th Avenue) GM-1	2	R&R - Asset Management GM-1	2-502	\$2,430,000	\$0	\$2,430,000							\$0	\$2,430,000
2-502B	NW 15 th Ave & NW 17 th Ave (NW 94 th St-NW 102 nd Ct) - Ridgecrest & Lakeshore Plaza GM-7	2	R&R - Asset Management GM-7	2-1708	\$2,440,000	\$0	\$2,440,000							\$0	\$2,440,000
2-504C	NE 78 th Street and NE 30 th Avenue - Surcharging Lines on NE 78th Street GM-2	2	R&R - Asset Management GM-2	2-504	\$1,170,000	\$0	\$1,170,000							\$0	\$1,170,000
N/A	Spot Repair - General @ \$125,000/year	1 and 2	Restoration and Replacement		\$1,750,000	\$0	\$1,750,000							\$0	\$1,750,000
N/A	I&I Program @ \$25,000/year	1 and 2	Restoration and Replacement		\$350,000	\$0	\$350,000							\$0	\$350,000
N/A	Main Repair @ \$90,000/year	1 and 2	Restoration and Replacement		\$1,260,000	\$0	\$1,260,000							\$0	\$1,260,000
N/A	Main Lining Program @ \$80,000/year	1 and 2	Restoration and Replacement		\$1,120,000	\$0	\$1,120,000							\$0	\$1,120,000
N/A	Lateral Lining Program @ \$100,000/year	1 and 2	Restoration and Replacement		\$1,400,000	\$0	\$1,400,000							\$0	\$1,400,000
N/A	Gravity Main Replacement @ \$500,000/year	1 and 2	Restoration and Replacement		\$7,000,000	\$0	\$7,000,000							\$0	\$7,000,000
N/A	Access Manhole Program @ \$50,000/year	1 and 2	Restoration and Replacement		\$700,000	\$0	\$700,000							\$0	\$700,000
Subtotal Restoration and Replacement - Central District - Collection and Conveyance					\$21,990,000	\$0	\$21,990,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,990,000
Subtotal Central District - Collection and Conveyance					\$30,660,000	\$3,054,000	\$27,606,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27,606,000
Central District - Pump Stations and Force Mains															
EXISTING PUMP STATIONS AND FORCE MAINS															
2-1603B	Legacy Pump Station and Force Main (extend 12-inch FM to NE 129 th)	2	CIP - Capacity Increase	2-1603	\$1,710,000	\$0	\$1,710,000							\$0	\$1,710,000
2-1606B	Neil Kimsey Pump Station Force Main	2	CIP - Capacity Increase	2-1606	\$8,330,000	\$0	\$8,330,000							\$0	\$8,330,000
2-1702D	Force Main Along 119 th (NE 42 nd Ave to NE 60 th Ave)	2	CIP - General Facilities	2-1701	\$1,260,000	\$0	\$1,260,000							\$0	\$1,260,000
NEW / FUTURE PUMP STATIONS															
2-203A	Whipple Creek West Pump Station A (NW 11th Ave - south) and Force Main - Phase I	2	CIP - General Facilities	2-203	\$870,000	\$0	\$870,000							\$0	\$870,000
2-203B	Whipple Creek West Pump Station A (NW 11th Ave - south) and Force Main - Phase II	2	CIP - General Facilities	2-203	\$430,000	\$0	\$430,000							\$0	\$430,000
2-203C	Whipple Creek West Pump Station B (north) and Force Main	2	CIP - General Facilities	2-203	\$2,590,000	\$0	\$2,590,000							\$0	\$2,590,000
2-801A	Hwy 99 East Pump Station and Force Main	2	CIP - General Facilities	2-801	\$820,000	\$0	\$820,000							\$0	\$820,000
2-1303A	Curtin Creek North Pump Station	2	CIP - General Facilities	2-1303	\$570,000	\$0	\$570,000							\$0	\$570,000
2-1502B	Pleasant Valley North Pump Station B (east) and Force Main	2	CIP - General Facilities	2-1502	\$1,030,000	\$0	\$1,030,000							\$0	\$1,030,000
2-1502C	Pleasant Valley North Pump Station C (northeast) and Force Main	2	CIP - General Facilities	2-1502	\$2,310,000	\$0	\$2,310,000							\$0	\$2,310,000
2-1502D	Pleasant Valley North Pump Station D (north) and Force Main	2	CIP - General Facilities	2-1502	\$1,160,000	\$0	\$1,160,000							\$0	\$1,160,000
2-1604B	Whipple Creek South Pump Station B (west) and Force Main	2	CIP - General Facilities	2-1604	\$1,000,000	\$0	\$1,000,000							\$0	\$1,000,000
2-1605E	Whipple Creek East Pump Station E (central) and Force Main	2	CIP - General Facilities	2-1605	\$1,330,000	\$0	\$1,330,000							\$0	\$1,330,000
2-1605F	Whipple Creek East Pump Station F (east) and Force Main	2	CIP - General Facilities	2-1605	\$1,070,000	\$0	\$1,070,000							\$0	\$1,070,000

Table C-1 Capital Improvement Plan																
CIP No.	Description	Tier	Reason for Improvement	Basin Number	Total Project Cost (2017 dollars) See Appendix E	Developer Contribution	Net Cost to the District	Projected Year of Improvement All costs in 2017 dollars (i.e. no adjustments for inflation)							2017 Cost Basis	
								2017	2018	2019	2020	2021	2022	2017 - 2022 TOTAL	2023-2037 Total	
2-1606D	I-5 Corridor (aka 209th Street) Pump Station and Force Main	2	CIP - General Facilities	2-1606	\$1,040,000	\$0	\$1,040,000							\$0	\$1,040,000	
2-1702C	Curtin Creek West Pump Station C (east)	2	CIP - General Facilities	2-1702	\$570,000	\$0	\$570,000							\$0	\$570,000	
Subtotal CIP - Central District - Pump Station and Force Mains					\$26,090,000	\$0	\$26,090,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26,090,000	
2-103A	Elimination of West of Westmoor Pump Station	2	Restoration and Replacement	2-103	\$100,000	\$0	\$100,000							\$0	\$100,000	
2-202A	149 th Street PS Elimination	2	Restoration and Replacement	2-202	\$480,000	\$192,000	\$288,000							\$0	\$288,000	
2-202B	Whipple Creek Place Pump Station Elimination	2	Restoration and Replacement	2-202	\$230,000	\$0	\$230,000							\$0	\$230,000	
2-1605D	Payne Pump Station redirection to mini-basin 2-1503 (force main only)	2	Restoration and Replacement	2-1605	\$230,000	\$0	\$230,000							\$0	\$230,000	
2-1701A	Jessie Hollow PS - Phase I	2	Restoration and Replacement	2-1701	\$50,000	\$0	\$50,000							\$0	\$50,000	
2-1701B	Jessie Hollow PS - Phase II	2	Restoration and Replacement	2-1701	\$300,000	\$10,000	\$290,000							\$0	\$290,000	
2-1709A	Silver Star PS Elimination	2	Restoration and Replacement	2-1709	\$660,000	\$0	\$660,000							\$0	\$660,000	
2-1710B	Bowyer PS Elimination	2	Restoration and Replacement	2-1710	\$230,000	\$10,000	\$220,000							\$0	\$220,000	
N/A	STEP Maintenance Program @ \$25,000/year	2	Restoration and Replacement		\$350,000	\$0	\$350,000							\$0	\$350,000	
N/A	Pump Station Repair Program - General	1 and 2	Restoration and Replacement		\$5,600,000	\$0	\$5,600,000							\$0	\$5,600,000	
Subtotal Restoration and Replacement - Central District - Pump Station and Force Mains					\$8,230,000	\$212,000	\$8,018,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,018,000	
Subtotal Central District - Pump Station and Force Mains					\$34,320,000	\$212,000	\$34,108,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34,108,000	
SUBTOTAL CENTRAL DISTRICT					\$64,980,000	\$3,266,000	\$61,714,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$61,714,000	
Ridgefield Collection and Conveyance																
3-203B	Marina PS Trunk	3	CIP - General Facilities	3-203	\$1,140,000	\$910,000	\$230,000							\$0	\$230,000	
3-603H	Carly Road (Royle Road - Central) Trunk	3	CIP - General Facilities	3-603	\$1,140,000	\$910,000	\$230,000							\$0	\$230,000	
3-610B	Boschma Trunk	3	CIP - General Facilities	3-610	\$2,170,000	\$1,735,000	\$435,000							\$0	\$435,000	
N/A	District Installed Laterals @ \$5,000/year	3	CIP - Laterals		\$70,000	\$0	\$70,000							\$0	\$70,000	
Subtotal CIP - Ridgefield - Collection and Conveyance					\$4,520,000	\$3,555,000	\$965,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$965,000	
N/A	Ridgefield Spot Repairs @ \$50,000/year	3	Restoration and Replacement		\$700,000	\$0	\$700,000							\$0	\$700,000	
N/A	Ridgefield I&I Program @ \$10,000/year	3	Restoration and Replacement		\$140,000	\$0	\$140,000							\$0	\$140,000	
Subtotal Restoration and Replacement - Ridgefield - Collection and Conveyance					\$840,000	\$0	\$840,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$840,000	
Subtotal - Ridgefield - Collection and Conveyance					\$5,360,000	\$3,555,000	\$1,805,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,805,000	
Ridgefield Pump Stations and Force Mains																
3-202A	Heron Ridge East Pump Station and Force Main	3	CIP - General Facilities	3-202	\$720,000	\$0	\$720,000							\$0	\$720,000	
3-203A	Marina Pump Station and Force Main - Phase II	3	CIP - General Facilities	3-203	\$1,070,000	\$0	\$1,070,000							\$0	\$1,070,000	
3-502A	Gee Creek Pump Station and Force Main - Phase II	3	CIP - General Facilities	3-502	\$2,260,000	\$0	\$2,260,000							\$0	\$2,260,000	
3-503A	Gee Creek East Pump Station A (Midway PS - north) and Force Main Phase I	3	CIP - General Facilities	3-503	\$970,000	\$0	\$970,000							\$0	\$970,000	
3-503B	Gee Creek East Pump Station A (Midway PS - north) and Force Main Phase II	3	CIP - General Facilities	3-503	\$3,080,000	\$0	\$3,080,000							\$0	\$3,080,000	
3-503C	Gee Creek East Pump Station C (central) and Force Main	3	CIP - General Facilities	3-503	\$950,000	\$0	\$950,000							\$0	\$950,000	
3-503D	Gee Creek East Pump Station D (south) and Force Main	3	CIP - General Facilities	3-503	\$1,020,000	\$0	\$1,020,000							\$0	\$1,020,000	
3-601A	Pioneer Canyon Pump Station and Force Main Connection - DCWTS Phase 3	3	CIP - General Facilities	3-601	\$1,590,000	\$0	\$1,590,000							\$0	\$1,590,000	
3-603A	Royle Road Pump Station A - Phase II	3	CIP - General Facilities	3-603	\$190,000	\$0	\$190,000							\$0	\$190,000	
3-603F	Royle Road Pump Station A - Phase III	3	CIP - General Facilities	3-603	\$570,000	\$0	\$570,000							\$0	\$570,000	
3-603C	Royle Road Pump Station C (east) and Force Main	3	CIP - General Facilities	3-603	\$1,260,000	\$0	\$1,260,000							\$0	\$1,260,000	
3-603E	Royle Road Pump Station E (north) and Force Main	3	CIP - General Facilities	3-603	\$970,000	\$0	\$970,000							\$0	\$970,000	
3-610B	Boschma Pump Station - Phase II	3	CIP - General Facilities	3-610	\$410,000	\$0	\$410,000							\$0	\$410,000	
3-612A	Walker-Roher Pump Station and Force Main	3	CIP - Developer Reimbursement	3-610/612	\$2,290,000	\$0	\$2,290,000							\$0	\$2,290,000	
Subtotal CIP - Ridgefield - Pump Station and Force Main					\$17,350,000	\$0	\$17,350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,350,000	
N/A	Pump Station Repair Program	3	Restoration and Replacement		\$2,800,000	\$0	\$2,800,000							\$0	\$350,000	
Subtotal Restoration and Replacement - Ridgefield - Pump Station and Force Mains					\$2,800,000	\$0	\$2,800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000	
Subtotal Ridgefield Pump Station and Force Main					\$20,150,000	\$0	\$20,150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,700,000	
SUBTOTAL RIDGEFIELD					\$25,510,000	\$3,555,000	\$21,955,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,505,000	
TOTAL 20-YEAR IMPROVEMENTS					\$91,850,000	\$6,821,000	\$85,029,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$82,579,000	
Urban Growth Area - GRAND TOTAL 6-Year and 20-Year IMPROVEMENTS					\$143,121,500	\$9,861,000	\$133,260,500	\$7,469,900	\$10,208,100	\$9,340,000	\$5,913,500	\$6,005,000	\$5,125,000	\$44,061,500	\$86,749,000	
* Indicates the District's portion of shared costs with the Developer. Developer's portion not shown on Table 10.1 (refer to Appendix E for distribution of total costs)																
6-year Capital Improvement Projects																
20-year Capital Improvement Projects																
Study Area Improvements (Area is subject to local government approval before service is authorized and any such improvements may be ordered, see Section 3.3.1)																
Study Area - Future Pump Stations and Force Mains																
2-1712A	Landbank Pump Station A (south) and Force Main	2	Future Study Area - General Facilities	2-1712	\$1,210,000	\$0	\$1,210,000							\$0	\$1,210,000	
2-1712B	Landbank Pump Station B (north) and Force Main	2	Future Study Area - General Facilities	2-1712	\$2,160,000	\$0	\$2,160,000							\$0	\$2,160,000	
2-1712C	Freight Rail Overlay Pump Station and Force Main	2	Future Study Area - General Facilities	2-1712	\$725,000	\$0	\$725,000							\$0	\$725,000	
Total - Study Area - Future Pump Station and Force Mains					\$4,095,000	\$0	\$4,095,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,095,000	
COMBINED GRAND TOTAL, ALL IMPROVEMENTS					\$147,216,500	\$9,861,000	\$137,355,500	\$7,469,900	\$10,208,100	\$9,340,000	\$5,913,500	\$6,005,000	\$5,125,000	\$44,061,500	\$90,844,000	