

**Table 10.7 CIP Project Summary
Water System Plan Update
City of Camas**

Capital Improvement Program Summary																		
Project No.	SDC Area	Project Name	Developer Share	Total CIP Cost Estimate	CIP Phasing										Project Type			
Pump Station				\$11,526,000	\$ -	\$925,000	\$463,000	\$28,000	\$ -	\$ -	\$544,500	\$1,416,000	\$4,141,000	\$5,969,000				
PS-1	South	New Forest Home PS	0%	\$3,117,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$779,250	\$2,337,750	0%	50%	50%	
PS-2	Common	New 455 Zone PS Capacity	0%	\$1,258,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$314,500	\$ -	\$1,258,000	\$ -	0%	50%	50%	
PS-3	Common	Lower Prune Hill PS Expansion	0%	\$1,388,000	\$ -	\$925,000	\$463,000	\$ -	\$ -	\$ -	\$ -	\$1,388,000	\$ -	\$ -	0%	50%	50%	
PS-4	25% South/75% North Shore	North Shore PS Capacity Phase I	75%	\$1,184,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$1,184,000	\$ -	100%	0%	0%	
PS-5	25% South/75% North Shore	North Shore PS Capacity Phase II	75%	\$3,631,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$3,631,000	100%	0%	0%	
PS-6	South	NW Couch St PS	0%	\$920,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$230,000	\$ -	\$920,000	\$ -	0%	0%	100%	
PS-7	South	NW 10th Ave Study	0%	\$28,000	\$ -	\$ -	\$ -	\$28,000	\$ -	\$ -	\$ -	\$28,000	\$ -	\$ -	0%	0%	100%	
Storage				\$21,087,000	\$2,947,000	\$4,289,000	\$ -	\$711,000	\$1,205,000	\$5,331,000	\$ -	\$14,483,000	\$ -	\$6,604,000				
ST-1	Common	New 544 Zone Reservoir	0%	\$7,236,000	\$2,946,660	\$4,289,340	\$ -	\$ -	\$ -	\$ -	\$ -	\$7,236,000	\$ -	\$ -	100%	0%	0%	
ST-2	Common	New Gregg Tank	75%	\$3,984,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$3,984,000	100%	0%	0%	
ST-3	South	343 Zone Reservoir	0%	\$7,108,000	\$ -	\$ -	\$ -	\$710,800	\$1,066,200	\$5,331,000	\$ -	\$7,108,000	\$ -	\$ -	25%	0%	75%	
ST-4	Common	Lower Prune Hill Reservoir Rehabilitation	0%	\$2,620,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$2,620,000	0%	25%	75%	
ST-5	Common	Upper Prune Hill Pressure Improvements Study	0%	\$139,000	\$ -	\$ -	\$ -	\$ -	\$139,000	\$ -	\$ -	\$139,000	\$ -	\$ -	0%	50%	50%	
General				\$550,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$275,000	\$275,000			
G-1	Common	Water System Plan Update	0%	\$550,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$275,000	\$275,000	0%	0%	100%
Repair and Replacement				\$44,327,000	\$320,000	\$470,000	\$470,000	\$470,000	\$1,164,000	\$390,000	\$1,951,750	\$3,284,000	\$7,807,000	\$33,236,000				
R-1	South	Supply R&R Projects	0%	\$1,256,000	\$120,000	\$ -	\$ -	\$ -	\$148,000	\$ -	\$93,500	\$268,000	\$374,000	\$614,000	0%	0%	100%	
R-2	South	Pump R&R Projects	0%	\$1,505,000	\$ -	\$ -	\$ -	\$ -	\$546,000	\$ -	\$145,750	\$546,000	\$583,000	\$376,000	0%	0%	100%	
R-3	South	Pipeline R&R Projects	0%	\$40,266,000	\$ -	\$195,000	\$195,000	\$195,000	\$195,000	\$390,000	\$1,712,500	\$1,170,000	\$6,850,000	\$32,246,000	0%	0%	100%	
R-4	South	Meter Replacement Program	0%	\$1,300,000	\$200,000	\$275,000	\$275,000	\$275,000	\$275,000			\$1,300,000	\$ -	\$ -				
North Shore Expansion				\$25,353,000	\$3,100,000	\$ -	\$2,225,000	\$2,225,000	\$2,225,000	\$2,225,000		\$12,000,000	\$4,450,000	\$8,903,000				
NS-1	North Shore	Annual North Shore Distribution Program	75%	\$22,253,000	\$ -	\$ -	\$2,225,000	\$2,225,000	\$2,225,000	\$2,225,000		\$8,900,000	\$4,450,000	\$8,903,000	100%	0%	0%	
NS-2	North Shore	Leadbetter Road Transmission Main	75%	\$3,100,000	\$3,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$3,100,000	\$ -	\$ -				
CIP Total				\$139,654,067	\$9,733,897	\$8,035,170	\$4,778,125	\$9,092,650	\$5,812,275	\$8,723,825	\$5,364,500	\$46,175,942	\$26,427,250	\$67,050,875	\$69,388,500	\$4,858,500	\$61,007,133	
Annual Cost				\$6,983,000	\$9,734,000	\$8,035,200	\$4,778,100	\$9,092,700	\$5,812,300	\$8,723,800	\$5,364,500	\$7,696,000	\$6,606,800	\$6,705,100				

10.3.7 North Shore Expansion Project Sheets

North Shore Expansion project develops the distribution piping for the North Shore Area:

- NS-1 Annual North Shore Distribution Program.
- NS-2 Leadbetter Road Transmission Main.

A pump station and reservoir will be also developed within the North Shore area that is presented in prior sections:

- PS-4 North Shore PS Capacity Phase I.
- PS-5 North Shore PS Capacity Phase II.
- ST-2 New Gregg Tank.

General notes on the North Shore Expansion projects include:

- The North Shore Area is heavily reliant on the existing system. In particular, it will use storage and pumping in the existing 544 and 542 Pressure Zones. Supply to the North Shore will largely occur from the 343 Pressure Zone.
- NS-1 Annual North Shore Distribution Program letter designations correspond to map on the second page. Where no road currently exists, no road name was provided.
- NS-2 Leadbetter Road Transmission Main is complete. No CIP sheet has been included.



**City of Camas
Water System Plan Update
Capital Improvement Program**



Project Identification: NS-1 **SDC Area** North Shore
Project Name: Annual North Shore Distribution Program
Facility Type: North Shore

Cost Allocation	Percent	Cost	Total Cost
Capacity:	100%	\$ 22,254,000	\$ 22,254,000
Upgrade:	0%	\$ -	
Non-capacity:	0%	\$ -	

Project Description:

Construct North Shore area distribution system through a 10-year annual program. Sizing based on a looped 544 Pressure Zone distribution system, where individual developments may be served through sub pressure zones.

Project Element	Quantity	Unit	Unit Cost (\$/Unit)	Contingency	GC & Overhead	Engineering/ Planning	City Admin	Total Project Cost	Developer Share	
				30%	25%	20%	10%			
Annual North Shore Distribution Main Program								\$ 2,225,400	75%	
Annual North Shore Distribution Main Program								\$ 2,225,400	75%	
Annual North Shore Distribution Main Program								\$ 2,225,400	75%	
Annual North Shore Distribution Main Program								\$ 2,225,400	75%	
Annual North Shore Distribution Main Program								\$ 8,901,600	75%	
Annual North Shore Distribution Main Program								\$ 4,450,800	75%	
Individual North Shore Distribution System Piping Projects (Do Not Enter Project Timing)										
A. SE 15th St. transmission main upsize.	24-inch	1,730	ft	\$ 265	\$ 137,535	\$ 114,613	\$ 91,690	\$ 45,845	\$ 848,000	
B. NE 43rd Ave transmission main upsize	18-inch	1,560	ft	\$ 243	\$ 113,724	\$ 94,770	\$ 75,816	\$ 37,908	\$ 701,000	
C. SE 283rd Ave transmission main upsize	18-inch	2,640	ft	\$ 243	\$ 192,456	\$ 160,380	\$ 128,304	\$ 64,152	\$ 1,187,000	
D. SE Robinson/SE 7th St transmission mai	18-inch	3,620	ft	\$ 243	\$ 263,898	\$ 219,915	\$ 175,932	\$ 87,966	\$ 1,627,000	
E. NE Goodwin Road	18-inch	3,620	ft	\$ 243	\$ 263,898	\$ 219,915	\$ 175,932	\$ 87,966	\$ 1,627,000	
F	8-inch	7,709	ft	\$ 175	\$ 404,723	\$ 337,269	\$ 269,815	\$ 134,908	\$ 2,496,000	
G	18-inch	7,436	ft	\$ 243	\$ 542,084	\$ 451,737	\$ 361,390	\$ 180,695	\$ 3,343,000	
H	18-inch	8,596	ft	\$ 243	\$ 626,648	\$ 522,207	\$ 417,766	\$ 208,883	\$ 3,864,000	
I	18-inch	2,615	ft	\$ 243	\$ 190,634	\$ 158,861	\$ 127,089	\$ 63,545	\$ 1,176,000	
J	12-inch	3,619	ft	\$ 216	\$ 234,511	\$ 195,426	\$ 156,341	\$ 78,170	\$ 1,446,000	
K	12-inch	5,471	ft	\$ 216	\$ 354,521	\$ 295,434	\$ 236,347	\$ 118,174	\$ 2,186,000	
L	12-inch	2,259	ft	\$ 216	\$ 146,383	\$ 121,986	\$ 97,589	\$ 48,794	\$ 903,000	
M	12-inch	2,127	ft	\$ 216	\$ 137,830	\$ 114,858	\$ 91,886	\$ 45,943	\$ 850,000	



City of Camas
Water System Plan Update
Capital Improvement Program



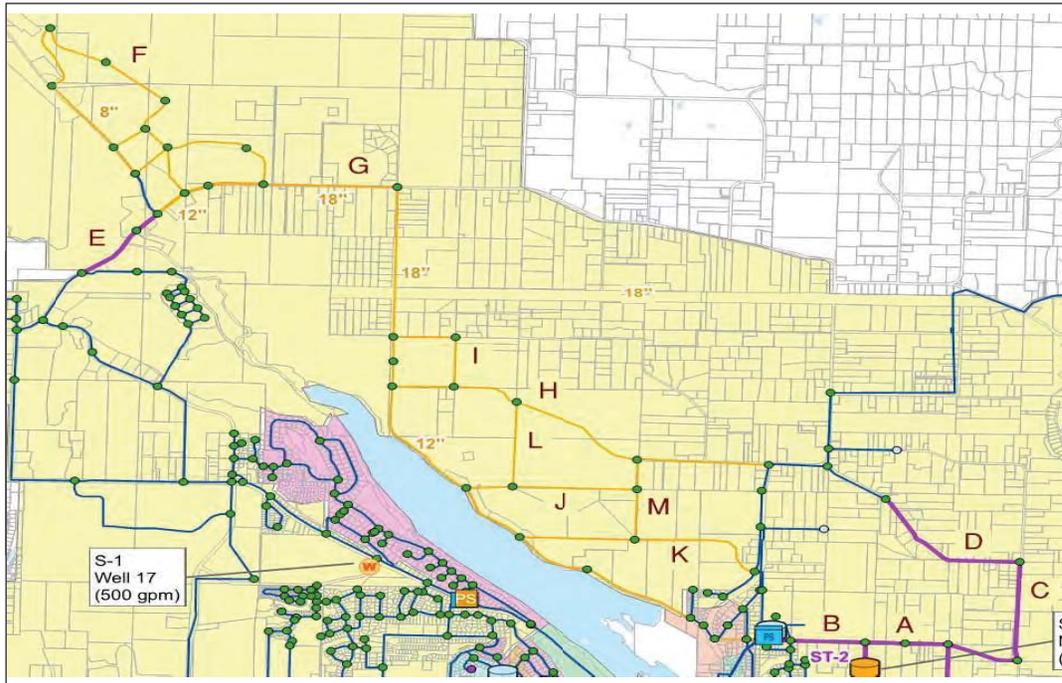
Project Identification:

NS-1 SDC Area North Shore
 Project Name: Annual North Shore Distribution Program
 Facility Type: North Shore

Cost Allocation	Percent	Cost	Total Cost
Capacity:	100%	\$ 22,254,000	\$ 22,254,000
Upgrade:	0%	\$ -	
Non-capacity:	0%	\$ -	

Notes on Cost Estimation:

Project Location:



Trigger:

Level of Service Goal	Trigger	Value	Anticipated Need
Pressure and Fire Flow	North Shore Development	Implement in conjunction with development.	Mid-term, Long-term