

Water Projects	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Water Treatment Plant (Painting)	12,000	140,000	-	-	-	-	-	-	-	-	-	\$ 152,000
Long Term Water Supply	-	400,000	300,000	-	-	-	-	-	-	-	-	\$ 700,000
Water Meter Changeout	-	-	-	-	-	-	-	-	-	-	-	\$ -
Church Reservoir Transmission	-	-	-	425,000	-	-	-	-	-	-	-	\$ 425,000
School St. Waterline Replacement	-	-	-	250,000	-	-	-	-	-	-	-	\$ 250,000
Loop Road Waterline Replacement	156,000	-	-	-	-	-	-	-	-	-	-	\$ 156,000
Frank Johns South	-	-	-	-	283,000	-	-	-	-	-	-	\$ 283,000
Frank Johns PRV	-	-	-	-	157,000	-	-	-	-	-	-	\$ 157,000
Frank Johns North	-	-	-	-	237,000	-	-	-	-	-	-	\$ 237,000
SW Atwell Rd	-	-	-	-	-	-	-	263,000	-	-	-	\$ 263,000
Rock Creek Drive	-	-	-	-	-	-	-	375,000	-	-	-	\$ 375,000
NE Major St (water)	-	-	-	-	-	132,000	-	-	-	-	-	\$ 132,000
Vancouver West Waterline (not on plan)	-	-	-	-	-	385,000	-	-	-	-	-	\$ 385,000
Cascade Ave Water	-	50,000	1,000,000	-	-	-	-	-	-	-	-	\$ 1,050,000
Ryan Allen Waterline & Rock Creek PRV	-	-	-	-	-	-	644,000	-	-	-	-	\$ 644,000
Ongoing AC Pipe Replacement	-	-	-	-	-	-	-	-	-	-	-	\$ -
Engineering Standard Updates	-	-	-	-	-	-	-	-	-	-	-	\$ -
Water SDC Updates	-	-	-	-	-	-	-	-	-	-	-	\$ -
GIS	-	-	-	-	-	-	-	-	-	-	-	\$ -
Rock Creek Water Intake	-	-	-	-	-	-	-	-	-	-	-	\$ -
West-End Looping	-	-	-	-	-	-	657,000	-	-	-	-	\$ 657,000
Maple Way East	-	-	-	-	-	-	-	1,323,000	-	-	-	\$ 1,323,000
Maple Way West	-	-	-	-	-	-	-	-	412,000	-	-	\$ 412,000
Zone 4 Predesign	-	-	-	-	-	-	-	-	-	75,000	-	\$ 75,000
Zone 4 Improvements	-	-	-	-	-	-	-	-	-	-	4,038,000	\$ 4,038,000
Water System Plan	-	-	-	-	200,000	-	-	-	-	-	-	\$ 200,000
Total (Unescalated)	\$ 168,000	\$ 590,000	\$ 1,300,000	\$ 675,000	\$ 877,000	\$ 517,000	\$ 1,301,000	\$ 1,961,000	\$ 412,000	\$ 75,000	\$ 4,038,000	\$ 11,914,000
<i>Total (Escalated)</i>	<i>\$ 168,000</i>	<i>\$ 613,600</i>	<i>\$ 1,406,080</i>	<i>\$ 759,283</i>	<i>\$ 1,025,966</i>	<i>\$ 629,010</i>	<i>\$ 1,646,180</i>	<i>\$ 2,580,542</i>	<i>\$ 563,850</i>	<i>\$ 106,748</i>	<i>\$ 5,977,226</i>	<i>\$ 15,476,485</i>

Sewer Projects	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Main D Extension (phase 1)	18,533	-	-	-	-	-	-	-	-	-	-	\$ 18,533
Main D Extension (phase 2)	-	-	-	-	1,230,000	-	-	-	-	-	-	\$ 1,230,000
Sheppard-Major-Loop (WW Extension not es	-	-	-	-	-	-	-	-	-	-	-	\$ -
WWTP Improvements	-	-	-	-	-	-	-	-	-	-	-	\$ -
WWTP Improvements-Design	-	-	-	-	-	-	-	-	-	-	-	\$ -
WWTP Improvements (Const)	5,145,837	3,300,000	-	-	-	-	-	-	-	-	-	\$ 8,445,837
WWTP PUD Costs	-	-	-	-	-	-	-	-	-	-	-	\$ -
Collection System PUD Costs	32,000	-	-	-	-	-	-	-	-	-	-	\$ 32,000
RAS-Maintenance- Install	18,311	-	-	-	-	-	-	-	-	-	-	\$ 18,311
Collection System Upgrades-Consultant	293,982	-	-	-	-	-	-	-	-	-	-	\$ 293,982
Rock Creek PS	-	-	-	-	-	-	-	-	-	-	-	\$ -
Fairgrounds PS-Phase 1 &2	-	915,603	-	-	-	-	-	-	-	-	-	\$ 915,603
Cascade Interceptor	-	-	-	-	-	-	-	-	-	-	-	\$ -
Cascade Interceptor Phase 2 (MH CI-4 to 12)	-	-	-	-	1,050,000	-	-	-	-	-	-	\$ 1,050,000
Cascade PS-Phase 1 &2	-	580,136	-	-	-	-	-	-	-	-	-	\$ 580,136
Cascade Avenue Sewer (8-12")	-	50,000	1,000,000	-	-	-	-	-	-	-	-	\$ 1,050,000
Kanaka PS-Phase 1 &2	-	984,071	-	-	-	-	-	-	-	-	-	\$ 984,071
Ryan Allen (WW)-Waterline	-	-	-	-	-	-	500,000	-	-	-	-	\$ 500,000
Ryan Allen (WW)to Hollstrom	-	-	-	-	-	-	-	-	-	-	-	\$ -
Foster Creek Rd-by int. w/Rock Creek Dr. (W	-	-	-	-	-	-	200,000	-	-	-	-	\$ 200,000
Engineering Standard Updates	-	-	-	-	-	-	-	-	-	-	-	\$ -
Sewer SDC Updates	-	-	-	-	-	-	-	-	-	-	-	\$ -
GIS	-	-	-	-	-	-	-	-	-	-	-	\$ -
GSP update	-	75,000	-	-	-	-	-	-	-	-	-	\$ 75,000
Total (Unescalated)	\$ 5,508,663	\$ 5,904,810	\$ 1,000,000	\$ -	\$ 2,280,000	\$ -	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ 15,393,473
<i>Total (Escalated)</i>	<i>\$ 5,508,663</i>	<i>\$ 6,297,002</i>	<i>\$ 1,081,600</i>	<i>\$ -</i>	<i>\$ 2,667,278</i>	<i>\$ -</i>	<i>\$ 885,723</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ 16,440,266</i>