

2017-2021 Capital Improvement Plan (from Asset Management Plan)

Item No./ Water System Needs	Estimated Cost	Total Estimated Costs
2017		
CI-41 Isolation valve Replacement and Repair- (Annual)		
Ridgewood	\$10,000	
Hawk Acres	\$10,000	
CI-41 Vavles Total Estimated Costs Per Year		\$20,000
CI-44 Rebuild Pumphouses (Annual)		
Brown S. Prairie	\$30,000	
CI-44 Pumphouses Total Estimated Costs Per Year		\$30,000
CI-53 Combine Sward and Platt		
CI-53 Construction to be completed		\$90,000
CI-62 Treatment Systems Upgrade/Media - (Annual)		
Prairie Villa Soda Ash Mixer Replacement	\$700	
Valley Meadows Chlorine Pump Replacement	\$1,600	
Clerget Chlorine Pump Replacement	\$1,400	
Mud Lake Treatment Replacement	\$5,000	
Eastridge West Treatment Pump Replacement	\$2,500	
Bald Hills Chlorine Pump Replacement	\$1,500	
LCUC 7 Chlorine Pump Replacement	\$1,500	
Mathias Chlorine Pump Replacement	\$1,500	
Aust Soda Ash Mixer and Pump Replacement	\$3,300	
Travis Jack Chlorine Pump Replacement	\$3,500	
Loma Vista Soda Ash Parts Replacement	\$10,000	
Pederson Place Soda Ash Mixer Replacement	\$700	
Cornerstone Soda Ash Mixer Replacemetn	\$700	
Horsfall Media Replacement	\$2,400	
CI - 62 Treatment Total Estimated Costs Per Year		\$36,300
CI-65 Replacement of Pressure Tanks and Plumbing (in house)		
Aust - 4	\$2,060	
Clerget - 7	\$3,605	
Wilderness Glen - 4	\$2,060	
Travis Jack - 4	\$2,060	
Pleasant Valley - 4	\$2,060	
Hunter 1 - 4	\$2,060	
Hunter 2 - 4	\$2,060	
Hunter 3 - 4	\$2,060	
Hunter 4 - 4	\$2,060	
336th 1 - 4	\$2,060	
336th 2 - 4	\$2,060	
304th 1 - 3	\$1,545	
304th 2 - 5	\$2,575	
Homestead 2 - 4	\$2,060	
Pepperwood - 4	\$2,060	
Mathais - 3	\$1,545	
Loma Vista 10	\$5,150	
Pederson Place 1	\$515	
Horsfall 3	\$1,545	
CI-65 Pressure Tanks Total Estimated Costs Per Year		\$41,200

2017-2021 Capital Improvement Plan (from Asset Management Plan)

Item No./ Water System Needs	Estimated Cost	Total Estimated Costs
CI-66 Miscellaneous Total Estimated Costs Per Year		
Terry Lane Wellhead Extention	\$12,000	
Miscellaneous Projects as needed	\$38,000	
CI-66 Miscellaneous Total Estimated Costs Per Year		\$50,000
CI-68 Drilling New Wells		
CI-68 Well Drilling Total Estimated Costs Per Year (None Planned at this Time)		\$0
CI-71 Electrical Total Estimated Costs Per Year		
Hansford Muck 1 & 2	\$3,200	
336th Electrical panel upgrade	\$3,200	
Tolmie	\$3,200	
Valley Meadow - 2	\$6,400	
Wilderness Glen	\$3,200	
Pit	\$3,200	
Lazy Acres	\$3,200	
Boundary	\$3,500	
Sky Acres	\$3,200	
CI-71 Electrical Total Estimated Costs Per Year		\$32,300
CI-75 Meters Total Estimated Costs Per Year		
Tolmie Source 1	\$750	
Wilderness Glen Source	\$750	
Travis Jack Source and Services 61	\$6,200	
Cornerstone Source	\$750	
Hawk Acres Services 131	\$12,000	
Horsfall Services 70	\$6,000	
Ridgewood Source and Service- 73	\$7,500	
Ivan Source and Services 6	\$800	
Christensen Muck 1 Source	\$550	
Tisch Hinkle Source and Services 7	\$1,200	
Homestead 1 Source	\$250	
Homestead 2 Source	\$250	
Eastridge W Source	\$250	
Black B Source	\$250	
Black C Source	\$250	
Eastridge 2 Source	\$250	
Cedar Park Source	\$250	
Christensen Muck 1 Source	\$550	
Christensen Muck 2 Source	\$550	
Pickering View Source	\$250	
Cedar Meadows 1 Source and Services 6	\$800	
Cedar Meadows 2 Source	\$250	
Eastridge 2 Source	\$250	
Eastridge 3 Source	\$250	
Taylor Cr #1 Source and Services 6	\$800	
Taylor Cr #2 Source and Services 6	\$800	
Cedar Park Source	\$250	
Lew's 81st Services 34	\$3,100	
Valley Meadows Services 59	\$5,200	
Smith Pairie Services 14	\$1,500	
Evergreen Vista Services 17	\$1,500	
Tanglewilde Services 166	\$15,000	
CI-75 Meters Total Estimated Costs Per Year		\$69,300

2017-2021 Capital Improvement Plan (from Asset Management Plan)

Item No./ Water System Needs	Estimated Cost	Total Estimated Costs
CI-76 Pumps Total Estimated Costs Per Year		
Tolmie Well Pump Replacement	\$6,000	
Valley Meadow Booster Pump Replacement - 2	\$7,000	
Wilderness Glen Well Pump Replacement - 2	\$12,000	
Pit Well Pump Replacement - 2	\$8,500	
Lazy Acres Well Pump Replacement - 1	\$3,500	
Homestead 1 Well Pump Replacement	\$3,500	
Homestead 2 Well Pump Replacement	\$3,500	
Pepperwood Well Pump Replacement	\$3,500	
Eastridge West Booster Pump Replacement 2	\$6,000	
Black B Well Pump Replacement	\$3,000	
Black C Well Pump Replacement	\$3,000	
Eastridge 2 Booster Pump Replacement	\$2,800	
Cedar Park Well Pump Replacement	\$3,500	
Harmon Booster Pump Replacement	\$3,500	
Olin Well Pump Replacement	\$3,700	
Black B Well Pump Replacement	\$4,200	
Black C Well Pump Replacement	\$4,200	
Woods Well Pump Replacement	\$3,500	
Taylor Cr #1 Well Pump Replacement	\$3,500	
Taylor Cr #2 Well Pump Replacement	\$3,500	
Cedar Park Well Pump Replacement	\$5,000	
Crescent Park Well Pump Replacement	\$20,000	
Prairie Ridge Well Pump Replacement	\$12,000	
Horsfall Well Pump Replacement	\$5,000	
Ridgewood Well Pump Replacement	\$5,400	
Webster Hill Well Pump Replacement	\$5,000	
CI-76 Pumps Total Estimated Costs Per Year		\$144,300
	\$20,000	
CI-79 Tracy 1 Total Estimated Costs (Contact Time Tracy 1)		\$20,000
Total Estimated CIP Costs Per Asset Management Plan		\$533,400
15% Contingency		\$80,010
Administrative Cost of All Projects		\$34,240
Total Cost Estimates		\$647,650

2017-2021 Capital Improvement Plan (from Asset Management Plan)

Item No./ Water System Needs	Estimated Cost	Total Estimated Costs
2018		
CI-41 Isolation valve Replacement and Repair- (Annual)		
Valley Meadows	\$5,000	
Nisqually Highlands	\$5,000	
Terry Lane	\$10,000	
CI-41 Vavles Total Estimated Costs Per Year		\$20,000
CI-44 Pumphouses Total Estimated Costs Per Year		
Garden Acres 1	\$20,000	
Olin	\$20,000	
CI-44 Pumphouses Total Estimated Costs Per Year		\$40,000
CI-62 Treatment Systems Upgrade/Media - (Annual)		
Prairie Villa Soda Ash Pump Replacement	\$2,400	
Loma Vista Soda Ash Mixer Replacement 2	\$1,400	
Pederson Place Soda Ash Mixer Replacement	\$700	
2533 Treatment Replacement	\$5,200	
Brown Chlorine Pump Replacement	\$1,600	
Brown Treatment Replacement	\$5,200	
Taylor Creek #1 Treatment Replacement	\$5,200	
Taylor Creek #2 Treatment Replacement	\$5,200	
Crowder Flow Meter, Mixer and Controller	\$6,500	
Terry Lane Chlorine Pump Replacement	\$2,000	
CI - 62 Treatment Total Estimated Costs Per Year		\$35,400
CI-65 Pressure Tanks Total Estimated Costs Per Year		
Evergreen Vista - 1	\$535	
2533 - 3	\$1,605	
4199 A - 3	\$1,605	
4199 B- 3	\$1,605	
4199 C - 3	\$1,605	
4199 D - 3	\$1,605	
Post Lane - 3	\$1,605	
Brockway 1 - 3	\$1,605	
Brockway 2 - 3	\$1,605	
Harmon - 4	\$2,140	
Rich - 2	\$1,070	
Shadowood - 4	\$2,140	
Mud Lake -4	\$2,140	
304 & 92nd - 4	\$2,140	
Brown S. Prairie - 4	\$2,140	
Bald Hills -4	\$2,140	
77th -4	\$2,140	
Ivan - 4	\$2,140	
Marshall - 3	\$1,605	
Rixie Rd - 2	\$1,070	
CI-65 Pressure Tanks Total Estimated Costs Per Year		\$34,240
CI-66 Miscellaneous Total Estimated Costs Per Year		
Ridgewood Compressor Replacement	\$1,000	
Miscellaneous Projects as needed	\$49,000	
CI-66 Miscellaneous Total Estimated Costs Per Year		\$50,000
CI-68 Drilling New Wells		
CI-68 Well Drilling Total Estimated Costs Per Year		\$0

2017-2021 Capital Improvement Plan (from Asset Management Plan)

Item No./ Water System Needs	Estimated Cost	Total Estimated Costs
CI-71 Electrical Total Estimated Costs Per Year		
Ivan St	\$3,200	
Travis Jack	\$7,000	
Seed Water	\$3,200	
Shadowood	\$3,200	
Tall Timbers	\$3,200	
304th & 92nd	\$3,600	
Mt Ridge	\$3,500	
McKenna Estates	\$3,500	
Indian Crest 2	\$3,200	
CI-71 Electrical Total Estimated Costs Per Year		\$33,600
CI-75 Source and Service Meter Replacement		
2533 Service and Source - 4	\$800	
4199 A Services and Source - 5	\$900	
4199 B Service and source - 2	\$500	
4199 C Service and Source - 4	\$800	
4199 D Service and Source - 2	\$500	
Hansford Muck 1 Source	\$600	
Harmon Rd Service and Source 7	\$1,100	
Post Lane Services and Source - 6	\$1,000	
Nisqually Vista Source	\$500	
Shawodwood Sevices and Source - 8	\$1,200	
Seed Services and Source 7	\$1,100	
Sargent Services 8	\$800	
Little Donkey Service - 8	\$800	
200th Source	\$250	
304th & 92nd Service and Source 11	\$1,500	
Mt Ridge Source	\$250	
Frick S Prairie Source	\$250	
Bald Hills Services and Source 6	\$1,000	
Christensen Muck 3 Source	\$600	
Hansford Muck 2 Source	\$600	
Trinity Muck 3 Source	\$600	
Mud Lake k Source and Service 7	\$500	
Roseburg Source	\$250	
Enslow #1 Source and Services 6	\$1,000	
Enslow #2 Source and Services 6	\$1,000	
Enslow #3 Source and Services 6	\$1,000	
DWS Little Services 6	\$600	
Aust Services 17	\$1,858	
Elk Heightls Services 39	\$4,000	
Pit Services 16	\$1,500	
Loma Vista Services 69	\$5,500	
Tanglewilde Services 49	\$4,600	
CI-75 Meters Total Estimated Costs Per Year		\$37,458

2017-2021 Capital Improvement Plan (from Asset Management Plan)

Item No./ Water System Needs	Estimated Cost	Total Estimated Costs
CI-76 Well and Booster Pump Replacement (Annual)		
2533 Well Pump Replacement	\$3,500	
4199 A Well Pump Replacement	\$4,120	
4199 B Well Pump Replacement	\$4,120	
4199 C Well Pump Replacement	\$4,120	
4199 D Well Pump Replacement	\$4,120	
Post Lane Well Pump Replacement	\$4,120	
200th Booster Pump Replacement 2	\$6,500	
Marshall Well Pump Replacement	\$4,120	
Sargent Rd Well Pump Replacement	\$3,600	
Seed Water Well Pump Replacement	\$4,332	
Tall Timbers Well Pump Replacement	\$3,600	
200th Well Pump Replacement	\$2,500	
304th & 92nd Well Pump Replacement	\$4,500	
Mt Ridge Well Pump Replacement	\$4,500	
Frick S Prairie Well Pump Replacement	\$2,700	
Brown S Prairie Well Pump Replacement	\$2,700	
Durkin Well Pump Replacement	\$5,700	
Sky Acres Well Pump Replacement	\$5,000	
Tracy #1 Well Pump Replacement	\$5,500	
Enslow #1 Well Pump Replacement	\$4,200	
Enslow #2 Well Pump Replacement	\$4,200	
Enslow #3 Well Pump Replacement	\$4,200	
Aust Booster Pump Replacement	\$4,800	
Crowder Well Pump Replacement 2	\$12,000	
Pederson Place Well Pump Replacement	\$5,000	
Skookumchuck Well Pump Replacement	\$5,000	
CI-76 Pumps Total Estimated Costs Per Year		\$118,752
CI-80 Contact Time Ivan St.		
	\$22,000	
CI-80 Ivan Total Estimated Costs		\$22,000
Total Estimated CIP Costs Per Asset Management Plan		\$369,450
15% Contingency		\$55,418
Administrative Cost of All Projects		\$35,610
Total Cost Estimates		\$460,477

2017-2021 Capital Improvement Plan (from Asset Management Plan)

Item No./ Water System Needs	Estimated Cost	Total Estimated Costs
2019		
CI-41 Isolation valve Replacement and Repair- (Annual)		
CI-41 Vavles Total Estimated Costs Per Year		\$0
CI-44 Rebuild Pumphouses (Annual)		
CI-44 Pumphouses Total Estimated Costs Per Year		\$0
CI-62 Treatment Systems Upgrade/Media - (Annual)		
200th Treatment Replacement	\$10,000	
304th & 92nd Treatment Replacement	\$5,500	
Aust Soda Ash Mixer and Controller	\$4,500	
Prairie Villa Soda Ash Mixer Replacement	\$750	
Elk Heights Media Replacement	\$17,000	
Pleasant Valley Media Replacement	\$14,500	
Evergreen Vista Median Replacement	\$19,000	
Loma Vista Soda Ash Mixer Replacement	\$1,400	
Tanglewilde Chlorine Pump Replacement	\$5,600	
Pederson Place Soda Ash Parts Replacement	\$3,500	
Cornerstone Soda Ash Parts Replacement	\$3,700	
Horsfall Media Replacement	\$2,500	
CI - 62 Treatment Total Estimated Costs Per Year		\$87,950
CI-65 Replacement of Pressure Tanks and Plumbing (in house)		
Tish Hinkle - 4	\$2,200	
Y-Not - 4	\$2,200	
McKenna Estates - 4	\$2,200	
Horn Creek 1 - 4	\$2,200	
Horn Creek 2 - 3	\$1,650	
Brighton Creek - 4	\$2,200	
Boundary - 3	\$1,650	
Granite 2 - 3	\$1,650	
Red Cloud 2 - 2	\$1,100	
Sward - 3	\$1,650	
Raubuck - 4	\$2,200	
Res 1 - 4	\$2,200	
Res 2 - 4	\$2,200	
Res 3 - 3	\$1,650	
Rommerman Rd - 4	\$2,200	
Brookhaven 1 - 3	\$1,650	
Brookhaven 2 - 4	\$2,200	
Brookhaven 3 - 3	\$1,650	
Mt Ridge - 3	\$1,650	
Antrim - 3	\$1,650	
Fuller - 3	\$1,650	
Hebert - 3	\$1,650	
Elk Heights - 3	\$1,650	
CI-65 Pressure Tanks Total Estimated Costs Per Year		\$42,900
CI-66 Multiple System Upgrades (Annual)		
Miscellaneous Projects as needed	\$50,000	
CI-66 Miscellaneous Total Estimated Costs Per Year		\$50,000
CI-68 Drilling New Wells		
CI-68 Well Drilling Total Estimated Costs Per Year		\$0

2017-2021 Capital Improvement Plan (from Asset Management Plan)

Item No./ Water System Needs	Estimated Cost	Total Estimated Costs
CI-71 Electrical Controls/Upgrades - (Annual)		
77th	\$3,600	
Heslep	\$3,600	
Easter Day	\$3,500	
304th #1	\$3,500	
304th #2	\$3,500	
CI-71 Electrical Total Estimated Costs Per Year		\$17,700
CI-75 Source and Service Meter Replacement		
Brockway 1 Services 6	\$700	
Brockway 2 Services 2	\$250	
Tall Timbers Services 5	\$600	
Brown S Prairie Services and Source 6	\$1,200	
Y-Not Source	\$350	
McKenna Estates Source	\$350	
Horn Creek 1 Source	\$550	
Horn Creek 2 Source	\$550	
Brigton Creek source and services 8	\$1,400	
Easter Day Source	\$350	
Boundary Source and Services 8	\$1,400	
Fir Tree #1 Source and Services 6	\$1,200	
Fir Tree #2 Source and Services 6	\$1,200	
Fir Tree #3 Source and Services 6	\$1,200	
Fir Tree #4 Source and Services 6	\$1,200	
Fir Tree #5 Source and Services 6	\$1,200	
Fir Tree #6 Source and Services 6	\$1,200	
Fir Tree #7 Source and Services 6	\$1,200	
Antrim Source and Services 6	\$1,200	
366th Services 4	\$400	
Tracy #1 Source and Services 6	\$1,200	
Tracy #2 Source and Services 6	\$1,200	
Tracy #3 Source and Services 6	\$1,200	
Tolmie Services 65	\$6,000	
Clerget Services 16	\$1,600	
Tanglewilde Services 35	\$3,400	
CI-75 Meters Total Estimated Costs Per Year		\$32,300

2017-2021 Capital Improvement Plan (from Asset Management Plan)

Item No./ Water System Needs	Estimated Cost	Total Estimated Costs
CI-76 Well and Booster Pump Replacement (Annual)		
Brockway 2 Booster Pump Replacement 2	\$5,200	
Eastridge 3 Booster Pump Replacement	\$3,200	
Eastridge W Booster Pump Replacement	\$6,000	
Taylor Creek 1 Booster Pump Replacement	\$2,400	
Taylor Creek 2 Booster Pump Replacement	\$2,400	
Rixie Rd Well Pump Replacement	\$3,500	
Christensen Muck 3 Well Pump Replacement	\$3,500	
Hansford Muck 1 Well Pump Replacement	\$4,300	
Hansford Muck 2 Well Pump Replacement	\$4,300	
Trinitly Muck 3 Well Pump Replacement	\$4,300	
Mud Lake Well Pump Replacement	\$4,300	
Y-Not Well Pump Replacement	\$5,000	
McKenna Estates Well Pump Replacement	\$5,000	
Horn Creek 1 Well Pump Replacement	\$4,300	
Horn Creek 2 Well Pump Replacement	\$5,000	
Brigton Creek Well Pump Replacement	\$4,300	
Easter Day Well Pump Replacement	\$5,000	
Fir Tree #1 Well Pump Replacement	\$4,600	
Fir Tree #3 Well Pump Replacement	\$4,600	
Fir Tree #4 Well Pump Replacement	\$4,600	
Fir Tree #5 Well Pump Replacement	\$4,600	
Fir Tree #6 Well Pump Replacement	\$4,600	
Fir Tree #7 Well Pump Replacement	\$4,600	
Antrim Well Pump Replacement	\$4,600	
Clerget Booster Pump Replacement	\$6,200	
Hawk Acres Well Pump Replacement	\$12,000	
CI-76 Pumps Total Estimated Costs Per Year		\$122,400
Total Estimated CIP Costs Per Asset Management Plan		\$353,250
15% Contingency		\$52,988
Administrative Cost of All Projects		\$37,034
Total Cost Estimates		\$443,271

2017-2021 Capital Improvement Plan (from Asset Management Plan)

Item No./ Water System Needs	Estimated Cost	Total Estimated Costs
2020		
CI-41 Isolation valve Replacement and Repair- (Annual)		
CI-41 Vavles Total Estimated Costs Per Year		\$0
CI-44 Rebuild Pumphouses (Annual)		
Marshall	\$26,000	
Lazy Acres - Foster	\$32,000	
CI-44 Pumphouses Total Estimated Costs Per Year		\$58,000
CI-62 Treatment Systems Upgrade/Media - (Annual)		
Ivan St Chlorine Pump Replacement	\$2,000	
Eastridge 2 Treatment Replacement	\$6,000	
Tracy #1 Chlorine Pump Replacement	\$1,200	
Soda Ash Mixer	\$760	
Terry Lane Flow Meter Replacement	\$2,600	
Pederson Place Flow Meter Replacement	\$2,600	
Webster Hill Chlorine Pump Replacement	\$1,400	
CI - 62 Treatment Total Estimated Costs Per Year		\$16,560
CI-65 Replacement of Pressure Tanks and Plumbing (in house)		
Pickering View - 3	\$1,710	
Cedar Meadows 1 - 3	\$1,710	
Cedar Meadows 2 - 3	\$1,710	
Eastridge W - 4	\$2,280	
Black B - 3	\$1,710	
Black C - 3	\$1,710	
Eastridge 2 - 3	\$1,710	
Eastridge 3 - 3	\$1,710	
Johnson - 3	\$1,710	
Taylor Creek 1 - 4	\$2,280	
Taylor Creek 2 -4	\$2,280	
Cedar Park - 4	\$2,280	
Durkin - 4	\$2,280	
Fir Tree 1 - 3	\$1,710	
Fir Tree 2 - 3	\$1,710	
Fir Tree 3 - 3	\$1,710	
Fir Tree 4 - 3	\$1,710	
Fir Tree 5 - 3	\$1,710	
Fir Tree 6 - 3	\$1,710	
Fir Tree 7 - 3	\$1,710	
Tall Timber - 4	\$2,280	
Tilley Rd - 4	\$2,280	
Christensen Muck 2 - 3	\$1,710	
200th - 2	\$1,140	
N. Roy - 2	\$1,140	
Sargent - 4	\$2,280	
Evergreen Vista 1	\$570	
Webster Hill - 7	\$3,990	
CI-65 Pressure Tanks Total Estimated Costs Per Year		\$52,440
CI-66 Multiple System Upgrades (Annual)		
Miscellaneous Projects as needed	\$50,000	
CI-66 Miscellaneous Total Estimated Costs Per Year		\$50,000
CI-68 Drilling New Wells		
CI-68 Well Drilling Total Estimated Costs Per Year		\$0

2017-2021 Capital Improvement Plan (from Asset Management Plan)

Item No./ Water System Needs	Estimated Cost	Total Estimated Costs
CI-71 Electrical Controls/Upgrades - (Annual)		
Bald Hills	\$3,700	
Y-Not	\$3,700	
Cornerstone	\$3,700	
CI-71 Electrical Total Estimated Costs Per Year		\$11,100
CI-75 Source and Service Meter Replacement		
Raubuck Source and Services 6	\$1,200	
Res 1 Source and Services 6	\$1,200	
Res 2 Source and Services 6	\$1,200	
Res 3 Source and Services 6	\$1,200	
336th 1 Source and Services 8	\$1,400	
336th 2 Source and Services 9	\$1,500	
304th 2 Source and Services 9	\$1,500	
Indian Crest #1 Source and Services 7	\$1,300	
Indian Crest #2 Source and Services 6	\$1,200	
Pepperwood Source and Services 6	\$1,200	
Wildrose 1 Source and Services 6	\$1,200	
Wildrose 2 Source and Services 6	\$1,200	
Wildrose 3 Source and Services 6	\$1,200	
Granite 1 Source and Services 6	\$1,200	
Granite 2 Source and Services 6	\$1,200	
Tanglewilde Services 43	\$4,300	
CI-75 Meters Total Estimated Costs Per Year		\$23,200
CI-76 Well and Booster Pump Replacement (Annual)		
Johnson Booster Pump Replacement	\$3,400	
Sales Booster Pump Replacement	\$2,600	
Rich Rd Well Pump Replacement	\$3,500	
Granite 1 Well Pump Replacement	\$3,500	
Granite 2 Well Pump Replacement	\$3,500	
Raubuck Well Pump Replacement	\$5,500	
Res 1 Well Pump Replacement	\$5,500	
Res 2 Well Pump Replacement	\$5,500	
Res 3 Well Pump Replacement	\$5,500	
336th 1 Well Pump Replacement	\$4,500	
336th 2 Well Pump Replacement	\$4,500	
304th 1 Well Pump Replacement	\$4,500	
304th 2 Well Pump Replacement	\$4,500	
Lake Whitman Well Pump Replacement	\$4,500	
Homestead 1 Well Pump Replacement	\$4,500	
Homestead 2 Well Pump Replacement	\$4,500	
Pepperwood Well Pump Replacement	\$4,500	
Mathais Well Pump Replacement	\$4,500	
Wildrose A Well Pump Replacement	\$4,800	
Wildrose B Well Pump Replacement	\$4,800	
Wildrose C Well Pump Replacement	\$4,800	
Indian Crest #2 Well Pump Replacement	\$4,000	
Tanglewilde Seahawk	\$19,000	
Nisqually Highlands Well Pump Replacement	\$13,000	
CI-76 Pumps Total Estimated Costs Per Year		\$129,400
Total Estimated CIP Costs Per Asset Management Plan		\$340,700
15% Contingency		\$51,105
Administrative Cost of All Projects		\$38,515
Total Cost Estimates		\$430,320

2017-2021 Capital Improvement Plan (from Asset Management Plan)

Item No./ Water System Needs	Estimated Cost	Total Estimated Costs
2021		
CI-41 Isolation valve Replacement and Repair- (Annual)		
CI-41 Vavles Total Estimated Costs Per Year		\$0
CI-44 Rebuild Pumphouses (Annual)		
CI-44 Pumphouses Total Estimated Costs Per Year		\$26,000
CI-62 Treatment Systems Upgrade/Media - (Annual)		
Crescent Park Chlorine Pump Replacement	\$1,600	
Nisqually Highlands Media Replacement	\$14,000	
Cornerstone Flow Meter Replacement	\$2,600	
Horsfall Media Replacement	\$2,650	
CI - 62 Treatment Total Estimated Costs Per Year		\$20,850
CI-65 Replacement of Pressure Tanks and Plumbing (in house)		
Enslow 1 - 4	\$2,360	
Enslow 2 - 4	\$2,360	
Enslow 3 - 4	\$2,360	
Raven - 4	\$2,360	
Maple - 4	\$2,360	
Bear - 4	\$2,360	
Cougar - 4	\$2,360	
Sales - 4	\$2,360	
Hemlock - 4	\$2,360	
Eagle - 4	\$2,360	
Crow - 4	\$2,360	
Whitney - 3	\$1,770	
Wildrose 1 - 4	\$2,360	
Wildrose 2 - 4	\$2,360	
Wildrose 3 - 4	\$2,360	
Indian Crest 1 - 4	\$2,360	
Cowlitz - 3	\$1,770	
Salkum - 3	\$1,770	
Garden Acres 1 - 3	\$1,770	
Garden Acres 2- 3	\$1,770	
Garden Acres 3- 3	\$1,770	
Frick S. Prairie- 4	\$2,360	
Lake Whitman - 4	\$2,360	
Christensen Muck 1 - 3	\$1,770	
Valley Meadow - 2	\$1,180	
Pleasant Valley - 4	\$2,360	
Pit 3	\$1,770	
Cornerstone - 4	\$2,360	
CI-65 Pressure Tanks Total Estimated Costs Per Year		\$60,180
CI-66 Multiple System Upgrades (Annual)		
Miscellaneous Projects as needed	\$50,000	
CI-66 Miscellaneous Total Estimated Costs Per Year		\$50,000
CI-68 Drilling New Wells		
CI-68 Well Drilling Total Estimated Costs Per Year		\$0
CI-71 Electrical Total Estimated Costs Per Year		
Frick S. Praire	\$3,800	
Mud Lake	\$3,800	
Tish Hinkle	\$3,800	
Horn Creek 1 & 2	\$3,800	
CI-71 Electrical Total Estimated Costs Per Year		\$15,200

2017-2021 Capital Improvement Plan (from Asset Management Plan)

Item No./ Water System Needs	Estimated Cost	Total Estimated Costs
CI-75 Source and Service Meter Replacement		
Rommerman Rd Source and Service 6	\$1,250	
Brookhaven 1 Source and Services 6	\$1,250	
Brookhaven 2 Source and Services 6	\$1,250	
Brookhaven 3 Source and Services 6	\$1,250	
LCUC 6 Source and Services 6	\$1,250	
LCUC 7 Source and Services 6	\$1,250	
Heslep Source	\$400	
Johnson Source and Services 6	\$1,250	
Hebert Source and Services 4	\$1,000	
Armstrong Source	\$400	
Raven Source and Services 6	\$1,250	
Maple Source and Services 6	\$1,250	
Bear Source and Services 6	\$1,250	
Cougar Source and Services 6	\$1,250	
Sales Source and Services 6	\$1,250	
Hemlock Source and Services 6	\$1,250	
Eagle Source and Services 6	\$1,250	
Crow Source and Services 6	\$1,250	
WHCI Source and Services 4	\$1,100	
Sward Source and Services 10	\$1,500	
Tanglewilde Services 23	\$2,400	
CI-75 Meters Total Estimated Costs Per Year		\$25,550
CI-76 Well and Booster Pump Replacement (Annual)		
Rommerman Rd Well Pump Replacement	\$6,500	
Brookhaven 1 Well Pump Replacement	\$2,000	
Brookhaven 2 Well Pump Replacement	\$4,000	
Brookhaven 3 Well Pump Replacement	\$4,000	
LCUC 6 Well Pump Replacement	\$4,000	
LCUC 7 Well Pump Replacement	\$3,500	
Hunter 1 Well Pump Replacement	\$4,000	
Hunter4 Well Pump Replacement	\$4,000	
Heslep Well Pump Replacement	\$4,000	
Johnson Well Pump Replacement	\$3,500	
Hebert Well Pump Replacement	\$5,500	
Armstrong Well Pump Replacement	\$7,000	
Raven Well Pump Replacement	\$5,000	
Maple Well Pump Replacement	\$5,000	
Bear Well Pump Replacement	\$5,000	
Cougar Well Pump Replacement	\$5,000	
Sales Well Pump Replacement	\$3,500	
Hemlock Well Pump Replacement	\$5,000	
Eagle Well Pump Replacement	\$5,000	
Crow Well Pump Replacement	\$5,000	
Whitney Well Pump Replacement	\$7,200	
Elk Heights Well Pump Replacement 2	\$13,500	
Lazy Acres Well Pump Replacement	\$4,200	
Cornerstone Well Pump Replacement	\$5,400	
CI-76 Pumps Total Estimated Costs Per Year		\$120,800
Total Estimated CIP Costs Per Asset Management Plan		\$318,580
15% Contingency		\$47,787
Administrative Cost of All Projects		\$40,056
Total Cost Estimates		\$406,423