# CAPITAL IMPROVEMENT

Infrastructure (water/sewer/landfill)

Last updated: May 8, 2019

| Description | A - Infrastructure | B - Bldg HVAC heating / cooling) | C - Building Improvement | M & I | BIA | HUD | IHS | Other Grant | NOTE |
|---|---|---|---|---|---|---|---|---|---|
| | | 101 Funds | | | | | | | |
| | $ | | 89,737,529.00 | $ | | | | 5,413,362.00 | |
| TOTAL | $ 89,507,029.00 | $ 52,000.00 | $ 178,500.00 | $ - | $ 543,000.00 | $ 447,000.00 | $ 4,423,362.00 | $ - | |
| **WS Water Treatment Plant** | | | | | | | | | Final costs dependent on water treatment process selected. Will need to budget for increased M&I costs. |
| Facility replacement, construction to start 2022 | $ 41,000,000.00 | | | | | | | | |
| Finish water pump | | | | | $ 85,000.00 | | | | |
| Raw water pump #2 | | | | | $ 10,000.00 | | | | |
| SCADA | | | | | $ 148,000.00 | | | | Items funded by BIA Jan. 18. Currently in the process of spending funds on outlined repairs. |
| HVAC controls | | | | | $ 42,000.00 | | | | |
| Media filter | | | | | $ 58,000.00 | | | | |
| Filter bed depth & condition needs | | | | | | $ 30,000.00 | | | |
| Water wet well transfer pumps need replacement, electrical system upgrades | | | | | | $ 90,000.00 | | | |
| Purchase 2 finish water pumps plus installation, repair finish water pump #2 | | | | | | $ 90,000.00 | | | |
| Water filter media replacement, achive proper depth for optimal efficiency | | | | | | $ 29,000.00 | | | |
| Carbon dust enclosure replacement | | | | | | $ 30,000.00 | | | Items fundeed by HUD Immiment Threat Grant. Currently in the process of spending funds on outlined repairs. |
| Stainless steel water intake screen replacement | | | | | | $ 48,000.00 | | | |
| Two backwash settling ponds relined | | | | | | $ 60,000.00 | | | |
| Combined sewage/sampling drains overloading system.Fix. | | | | | | $ 50,000.00 | | | |
| Administration (general mgmt, indirect costs, audit) | | | | | | $ 20,000.00 | | | |
| **Kah-nee-ta Water** | | | | | | | | | |
| Controls & target | $ 3,500.00 | | | | | | | | |
| Water main repair | $ 5,000.00 | | | | | | | | |
| Telementry system | $ 75,000.00 | | | | | | | | |
| **HeHe Longhouse** | | | | | | | | | |
| Water line extension | $ 250,000.00 | | | | | | | | |
| Replace septic tank & evaluate drainfield | $ 8,500.00 | | | | | | | | |
| **WS Wastewater Treatment Plant** | | | | | | | | | |
| T - 32 / Storage Building | | | $ 50,000.00 | | | | | | |
| T - 33 / Lab & Head works | $ 175,000.00 | | | | | | | | |
| Heating Supply | | $ 6,500.00 | | | | | | | |

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| TOTAL | $ 89,507,029.00 | $ 52,000.00 | $ 178,500.00 | $ - | $ 543,000.00 | $ 447,000.00 | $ 4,423,362.00 | $ - | |
| | 101 Funds | | | | | | | | |
| Cooling | | $ 5,000.00 | | | | | | | |
| Emergency generator | | | $ 12,000.00 | | | | | | |
| Diesel tank (200g) | | | | | | | | | |
| Auger monster grinder | | | $ 75,000.00 | | | | | | |
| Secondary treatment - upgrade the aeration controls and replace equipment | | | | | | | | | |
| Biosolids drying basin - rehab basin | | | | | | | | | 2018 WS Wastewater Treatment Plant Rehabilitation, Lt. Derek Hancey. Modification to improve treatment performance and relability. |
| UV disinfection - upgrade UV equipment and controls | | | | | | | | | |
| SCADA - install new system | | | | | | | | | |
| Headworks - replace grit collection system and controls | | | | | | | | | |
| secondary clarification - replace broken sludge rake, inspect and service RAS airlift | $ 335,000.00 | | | | | | $ 2,246,000.00 | | 2018 WS Wastewater Treatment Plant Rehabilitation, Lt. Derek Hancey. Replace failed equipment |
| Aerobics solids digester - replace inoperable blowers and septage intake grinder pump | | | | | | | | | |
| Startup, commissioning, and operator training | | | | | | | | | |
| Contingency | | | | | | | | | |
| TERO % | | | | | | | | | 2018 WS Wastewater Treatment Plant Rehabilitation, Lt. Derek Hancey. Additional costs |
| Speciality engineering design services | | | | | | | | | |
| Project technical support (approximately 10% of construction) | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| **Simnasho/Schoolie Comm. Water System** | | | | | | | | | |
| Transmission & storage from new well at HeHe | $ 2,515,000.00 | | | | | | | | 2013 Water Treatment Capital Improvement Program |
| T - 34 / Beaver Creek pumphouse | | | | | | | | | |
| T - 35 / Schoolie booster pumphouse | | | | | | | | | |
| Entry Road - gravel | | | $ 20,000.00 | | | | | | |
| Gould-Century pump | $ 10,000.00 | | | | | | | | |
| Heating Supply | | $ 6,000.00 | | | | | | | |
| Telemetry upgrade | $ 7,000.00 | | | | | | | | |
| Electrical upgrade | $ 10,000.00 | | | | | | | | |
| Propane tank 250g | | | $ 1,500.00 | | | | | | |
| T - 36 / Simnasho pumphouse | | | | | | | | | |

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| TOTAL | $ 89,507,029.00 | $ 52,000.00 | $ 178,500.00 | $ - | $ 543,000.00 | $ 447,000.00 | $ 4,423,362.00 | $ - | |
| | 101 Funds | | | | | | | | |
| Telemetry upgrade | $ 5,000.00 | | | | | | | | |
| Prepare OM manual for system | $ 16,000.00 | | | | | | | | 2013 Water Treatment Capital Improvement Program |
| **Sidwalter Comm. Water System** | | | | | | | | | |
| T - 37 / Sidwalter pumphouse #1 | | | | | | | | | |
| Heating- propane | | $ 6,000.00 | | | | | | | New heater & propane line needed |
| Cooling | | $ 5,000.00 | | | | | | | Repair/replacement needed to protect well operation |
| Entry Road - gravel | | | $ 20,000.00 | | | | | | All weather surface needed to insure operator access |
| T - 38 / Sidwalter pumphouse #2 | | | | | | | | | |
| Heating supply | | $ 5,000.00 | | | | | | | Repair/replacement to keep water lines from freezing |
| Cooling | | $ 3,500.00 | | | | | | | Repair/replacement needed to protect well operation |
| Phase converter | | 15,000.00 | | | | | | | Current Phase converter is antiqueated and is 25 years old |
| Prepare OM manual for system | $ 16,000.00 | | | | | | | | 2013 Water Treatment Capital Improvement Program |
| **Simnasho Lagoon System** | | | | | | | | | |
| Embankment/dike rehab | $ 50,000.00 | | | | | | | | Clear vegetation and replace dikes |
| Capacity expansion | $ 500,000.00 | | | | | | | | Addition of new cell |
| Prepare OM manual for system | $ 32,000.00 | | | | | | | | 2013 Water Treatment Capital Improvement Program |
| **Kah-nee-ta Lagoon Systems** | | | | | | | | | |
| Engineering evaluation to assess options of upgrading lagoon or replacing with new WWTP | $ 21,000.00 | | | | | | | | 2013 Water Treatment Capital Improvement Program |
| Assistance with NPDES permit renewal - lobby for reduced effluent limitations from lagoon discharge | $ 10,000.00 | | | | | | | | 2013 Water Treatment Capital Improvement Program |
| Improvements at KNT lagoon awaiting new WWTP: aerator, chlorine contact, influent pipeline | $ 101,400.00 | | | | | | | | 2013 Water Treatment Capital Improvement Program |
| New outfall diffuder | $ 234,000.00 | | | | | | | | 2013 Water Treatment Capital Improvement Program |
| New WWTP to replace KNT lagoon, 80,000 GPD | $ 2,380,560.00 | | | | | | | | 2013 Water Treatment Capital Improvement Program |
| Prepare updated OM manual for KNT | $ 24,000.00 | | | | | | | | |
| Embankment/dike rehab | $ 150,000.00 | | | | | | | | Clear vegetation and replace dikes |
| Electrical upgrades | $ 20,000.00 | | | | | | | | |
| **Sunnyside Lagoon Systems** | | | | | | | | | |

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| Relining of lagoons | | | | | | | $ 2,127,362.00 | | IHS Project PO-17-M37, $1,063,181, $978,126 IHS Regular Funds and $86,055 IHS Housing Support Funds. Project will provide a new 2-acre lagoon cell, relining of the existing western cell, conversion of the eastern cell to an evaporation and controlled percolation cell, installation of sewer main and required appurtenances, and improvements to the existing access road to allow for year-round ste access. ON SCHEDULE FOR START IN 2020 |
| Prepare updated OM manual | $ 10,000.00 | | | | | | | | 2013 Water Treatment Capital Improvement Program |
| **Water Storage Tanks** | | | | | | | | | |
| Telemetry system for all water tanks x 12 | $ 175,000.00 | | | | | | | | Telemetry Project |
| Tewee tank (1.5 Mg) | $ 8,000.00 | | | | | | | | Internal tank inspection & cleaning to comply with EPA requirements |
| West Hills x 2 (1.5 Mg) | $ 8,000.00 | | | | | | | | Internal tank inspection & cleaning to comply with EPA requirements |
| South East (2.0 Mg) | $ 10,000.00 | | | | | | | | Internal tank inspection & cleaning to comply with EPA requirements |
| Greeley Heights x 2 (1.0 Mg) | $ 8,000.00 | | | | | | | | Internal tank inspection & cleaning to comply with EPA requirements |
| Sidwalter (200 Kg) | $ 3,000.00 | | | | | | | | Internal tank inspection & cleaning to comply with EPA requirements |
| Island / Simnasho (94 Kg) | | | | | | | | | Needs target, telemetry system |
| Simnasho (100 Kg) | $ 4,000.00 | | | | | | | | Internal tank inspection & cleaning to comply with EPA requirements. Housing expansion in Simnasho would require additional storage capacity. |
| Schoolie (100 Kg) | $ 4,000.00 | | | | | | | | Internal tank inspection & cleaning to comply with EPA requirements |
| Kah-nee-ta x 2 (1.0 Mg) | $ 150,000.00 | | | | | | | | Internal tank inspection & cleaning to comply with EPA requirements |
| Seekseequa (15 Kg) | $ 3,000.00 | | | | | | | | Internal tank inspection & cleaning to comply with EPA requirements |
| **Distribution & Miscellaneous** | | | | | | | | | |
| Water Leak study | | | | | | | $ 50,000.00 | | IHS Project PO-17-M42, $50,000, EPA/SWDA funds; preliminary engineering report will help support concurring preliminary engineering projects for evaluating alternatives to modernize or replace the Dry Creek Water Treatment Plan by providing a basis for accurate estimation of community water demand. |
| Water Meter Project | $ 2,500,000.00 | | | | | | | | This project would install water meters on 1,298 service connections in the primary community of Warm Springs. Installation of water meters is also a key component for the Tribe to implement so that it to be prepared for the development of a new water treatment plant currently planned to start construction in 2022. |
| Installation of redundant main line - Shitike Creek | $ 2,500,000.00 | | | | | | | | |
| Motor/pump replacement - Schoolie Pump House | $ 50,000.00 | | | | | | | | Replace and install (2) 30 HP pumps and motors, replumb pipes and add updated controls . |
| Water vault - George Street (Agency) | $ 375,000.00 | | | | | | | | Vault replacement |
| Water vault - South East (Agency) | $ 375,000.00 | | | | | | | | Vault replacement |
| Water vault - Catholic Church (Agency) | $ 375,000.00 | | | | | | | | Vault replacement |

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| Water vault - West Hills (Agency) | $ 375,000.00 | | | | | | | | Vault replacement |
| Water vault - Kah-nee-tah x 5 | $ 18,000.00 | | | | | | | | |
| Kah-nee-ta Road Improvements | | | | | | | | | |
| Tenino Valley booster pump | $ 100,000.00 | | | | | | | | |
| Tenino Valley storage tank | $ 250,000.00 | | | | | | | | |
| Wolfe Point booster pump | $ 125,000.00 | | | | | | | | |
| Wolfe Point storage tank | $ 250,000.00 | | | | | | | | |
| Fire Hydrants (271) | $ 100,000.00 | | | | | | | | 2,500.00 ea. x 271=677,500 for total replacement. |
| Ice pigging line/sewer | $ 50,000.00 | | | | | | | | |
| **WS Industrial Park** | | | | | | | | | |
| Removal of 15 septic tank systems | $ 1,419,144.00 | | | | | | | | |
| Installation of sewer main line | | | | | | | | | EDA grant to be submitted 2019 |
| Sewer line replacement | $ 45,000.00 | | | | | | | | Remove wood staved pipe near Miller Heights, currently leaking. |
| Elecric power expansion | $ 900,000.00 | | | | | | | | SIIP (2014): Expansion of one of the electric substations in WS to accomodate major new development. |
| **WS Downtown Campus** | | | | | | | | | |
| Design/engineering | | | | | $ 200,000.00 | | | | PENDING ACTION FROM BIA: Bureau of Indian Affairs - Engineering & Consulting Services of the Warm Springs Agency Campus water and wastewater system. First phase involves examining, analyzing, and assessing costs to remove and replace the water and sewer infrastructure on the Campus Area. Phase 2 involves the creation of construction documents, specifications and an estimate of sufficient detail to allow the government to successfully put the project out to bid and award a construction contract. When construction funds are available, Construction Administration will be performed in Phase 3 (Construction Administration is not a part of this Scope). |
| Removal/replacement water/sewer mains | $ 3,780,500.00 | | | | | | | | Proposed development in this area would require removal and replacement of the existing sewer mains and services and water mains and services, requiring approximately 8,600 lineal feet of new 8-inch sewer main, 30 sewer service connections, 12,700 lineal feet of 8-inch water main, and 30 water connections. |
| **WS Landfill** | | | | | | | | | |
| Decommision/Clean up | $ 26,000,000.00 | | | | | | | | Transfer & final disposal process, estimated cost. |
| Waste oil burner | $ 17,425.00 | | | | | | | | Used to dispose of oil, can generate revenue |

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