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
	$		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	$ -	
	101 Funds								
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				Items funded by BIA Jan. 18. Currently in the process of spending funds on outlined repairs.
Raw water pump #2					$ 10,000.00				
SCADA					$ 148,000.00				
HVAC controls					$ 42,000.00				
Media filter					$ 58,000.00				
Filter bed depth & condition needs						$ 30,000.00			Items fundeed by HUD Immiment Threat Grant. Currently in the process of spending funds on outlined repairs.
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			
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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	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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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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