

**TCPUD  
Water Capital  
5-Year Plan**

PROJECT NAME	NEED (Defined Below)	2009		2010		2011		2012		2013		Project Total (5 Year)	
		Project Phase	Project Budget	Project Phase	Project Budget	Project Phase	Project Budget	Project Phase	Project Budget	Project Phase	Project Budget		
<b>Programs</b>													
McKinney-Quail Secondary Source Engineering Report	Mandate			P&D	\$ 75,000							\$ 75,000	
McKinney-Quail Secondary Source Projects	Mandate			P&D	\$ 410,375	CONST	\$ 2,100,000					\$ 2,510,375	
Tahoe City Main Source & Storage Study	Indust. Std.*			P&D	\$ 71,156							\$ 71,156	
Tahoe City Main Source & Storage Augmentation Projects	Indust. Std.*					P&D	\$ 260,906	P&D	\$ 735,281	CONST-I	\$ 4,144,852	\$ 5,141,039	
	<b>SUBTOTAL</b>		\$ -		\$ 556,531		\$ 2,360,906		\$ 735,281		\$ 4,144,852	\$ 7,797,570	
<b>System-Wide Projects</b>													
Condo/Facility/Production Water Meters	Mandate	P&D/CONST	\$ 1,000,000									\$ 1,000,000	
Fire Hydrant Coverage & Flow Test Analysis	Mandate	P&D	\$ 15,000									\$ 15,000	
TRPA BMP Projects (District-Owned Water Properties)	Mandate	P&D/CONST	\$ 30,000	P&D/CONST	\$ 30,000	P&D/CONST	\$ 60,000					\$ 120,000	
Seismic Analyses - Tanks	Seismic			P&D	\$ 40,000	P&D/CONST	\$ 75,000	P&D/CONST	\$ 75,000	P&D/CONST	\$ 75,000	\$ 265,000	
Water System Master Metering	Indust. Std.							Prelim	\$ 10,000	P&D	\$ 30,000	\$ 40,000	
Misc. System Improvements (Opportunity/Contingency Funds)	All			P&D/CONST	\$ 50,000	P&D/CONST	\$ 50,000	P&D/CONST	\$ 50,000	P&D/CONST	\$ 50,000	\$ 200,000	
	<b>SUBTOTAL</b>		\$ 1,045,000		\$ 120,000		\$ 185,000		\$ 135,000		\$ 155,000	\$ 1,640,000	
<b>Area-Specific Projects</b>													
McKinney Estates / Chambers Interconnection	Mandate	P&D/CONST	\$ 100,000									\$ 100,000	
Tahoe Tavern Heights Water Distribution System Improvements	Fire	P&D	\$ 200,709	CONST	\$ 1,301,303							\$ 1,502,012	
Four Season Tank to Woodview Transmission Line	Fire		Above		Above							\$ -	
Woodview to Woodhill Water Main Connection	Fire		Above		Above							\$ -	
Alpine Way Water Main Extension and PRV	Fire		Above		Above							\$ -	
Edelweiss PRV Modifications	Fire		Above		Above							\$ -	
Edelweiss Transmission Line Extension	Fire		Above		Above							\$ -	
Woodland Area System Improvements	Fire		Above		Above							\$ -	
Highlands Subdivision Fire Hydrant Project	Mandate			P&D	\$ 67,620	CONST	\$ 346,920					\$ 414,540	
Bunker Water Tank Replacement	Fire/Seismic			PRELIM	\$ 48,300	P&D	\$ 249,550	CONST	\$ 1,875,650			\$ 2,173,500	
Tahoe Tavern Well & Booster Pump Sta. Rehabilitation	Fire					P&D	\$ 159,500	CONST-I	\$ 355,500	CONST-II	\$ 500,000	\$ 1,015,000	
Sacramento Ave. Hydrant Installation	Mandate							CONST	\$ 10,000			\$ 10,000	
Tahoe Hills Hydrant Project	Mandate							CONST	\$ 30,000			\$ 30,000	
	<b>SUBTOTAL</b>		\$ 300,709		\$ 1,417,223		\$ 755,970		\$ 2,271,150		\$ 500,000	\$ 5,245,052	
<b>Small or Operational Projects</b>													
Tahoe City Emergency Water Source (Grove Street)	Indust. Std.	CONST	\$ 50,000									\$ 50,000	
Rocky Ridge & Highlands Booster Roof Replacement	Fire	CONST	\$ 11,000									\$ 11,000	
Water Tank UPS Systems (Non Generator Sites)	Indust. Std.	CONST	\$ 12,500	CONST	\$ 12,500							\$ 25,000	
Crystal Way Well Modifications (Sanding)	Repair/Refurb.			CONST	\$ 50,000							\$ 50,000	
Rubicon Tank No. 1 Interior Coating	Repair/Refurb.			CONST	\$ 50,000							\$ 50,000	
Lower Highlands Tank Recoating	Repair/Refurb.			CONST	\$ 154,000							\$ 154,000	
Lower Highlands Tank Ladder Modifications	Mandate			CONST	\$ 10,000							\$ 10,000	
Lower Meeks Bay Pressure Reducing Valve	Indust. Std.									CONST	\$ 70,000	\$ 70,000	
Riley Springs Vault Rehabilitation	Repair/Refurb.									CONST	\$ 62,000	\$ 62,000	
Highview Booster Pump Station - Vault Rehabilitation	Repair/Refurb.									CONST	\$ 23,000	\$ 23,000	
	<b>SUBTOTAL</b>		\$ 73,500		\$ 276,500		\$ -		\$ -		\$ 155,000	\$ 505,000	
<b>WATER GRAND TOTALS</b>			<b>2009</b>	<b>\$ 1,419,209</b>	<b>2010</b>	<b>\$ 2,370,254</b>	<b>2011</b>	<b>\$ 3,301,876</b>	<b>2012</b>	<b>\$ 3,141,431</b>	<b>2013</b>	<b>\$ 4,954,852</b>	<b>\$ 15,187,622</b>

**NEEDS - Terms Used Defined Below**

**Mandate** - Projects to meet requirements imposed by local, State, or Federal Agency, Code, or Law including; the California Fire Code, California Water Code, the California Department of Public Health (water system regulators), Tahoe Regional Planning Agency, Lahontan Regional Water Quality Control Board, Placer County, El Dorado County, and the North Tahoe and Meeks Bay Fire Protection Districts.

**Fire** - Projects to address major fire protection deficiencies within the District or to protect major District facilities from fire.

**Seismic** - Projects to address seismic instability of major District facilities.

**Industry Standard** - Projects to bring portions of the water or sewer system into compliance with minimum industry standards. These standards are recommended to prevent system failures, spills, or contamination; to improve emergency response; and to provide minimum levels of service at the District's most vulnerable locations. Asterisk (\*) added to projects that are likely to become Mandates within the planning period.

**Repair/Refurbishment** - Projects to repair, replace, refurbish, or otherwise extend the service life of the existing utility infrastructure.