

**TCPUD
Sewer Capital
5-Year Plan**

PROJECT NAME	NEED (Defined Below)	2009		2010		2011		2012		2013		Project Total
		Project Phase	Project Budget	Project Phase	Project Budget	Project Phase	Project Budget	Project Phase	Project Budget	Project Phase	Project Budget	
PROGRAMS & STUDIES												
Seismic Review of Pump Stations	Seismic							Prelim	\$ 15,000	P&D	\$ 80,000	\$ 95,000
SUBTOTAL			\$ -		\$ -		\$ -		\$ 15,000		\$ 80,000	\$ 95,000
PROJECTS - UNSPECIFIED LOCATIONS												
Line Replacement/Sliplining	Repair/Refurb.	P&D/CONST	\$ 50,000	P&D/CONST	\$ 75,000	P&D/CONST	\$ 75,000	P&D/CONST	\$ 75,000	P&D/CONST	\$ 75,000	\$ 350,000
Manhole Rehabilitation	Repair/Refurb.	P&D/CONST	\$ 50,000	P&D/CONST	\$ 75,000	P&D/CONST	\$ 75,000	P&D/CONST	\$ 75,000	P&D/CONST	\$ 75,000	\$ 350,000
Lateral Repairs	Repair/Refurb.	P&D/CONST	\$ 20,000	P&D/CONST	\$ 25,000	P&D/CONST	\$ 25,000	P&D/CONST	\$ 25,000	P&D/CONST	\$ 25,000	\$ 120,000
TRPA BMP Projects	Mandate	P&D/CONST	\$ 15,000		\$ 15,000							\$ 30,000
Misc. System Proj.s (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
SUBTOTAL			\$ 135,000		\$ 240,000		\$ 225,000		\$ 225,000		\$ 225,000	\$ 1,050,000
PROJECTS - SPECIFIED LOCATIONS												
Coast Guard Genset Replacement	Repair/Refurb.	P&D/CONST	\$ 50,000									\$ 50,000
WS Export Truckee River Crossing Repair	Repair/Refurb.	P&D/CONST	\$ 120,000									\$ 120,000
Dollar 2 Backup Power	Indust. Std.			P&D/CONST	\$ 35,000							\$ 35,000
Dollar/Edgewater Lakefront Sewer Line Replacement	Indust. Std.*			PRELIM	\$ 35,000	P&D	\$ 131,040	CONST-I	\$ 368,160	CONST-II	\$ 368,160	\$ 902,360
Sunnyside Pump & Control Upgrades	Indust. Std.			P&D/CONST	\$ 50,000							\$ 50,000
Madden Genset Replacement	Repair/Refurb.			P&D/CONST	\$ 60,000							\$ 60,000
Park Terrace Backup Power	Indust. Std.			P&D/CONST	\$ 20,000							\$ 20,000
Dollar 1 (Edgewater) Backup Power	Indust. Std.			P&D/CONST	\$ 25,000							\$ 25,000
West Shore H2S Control Facilities	Indust. Std.			P&D/CONST	\$ 40,000							\$ 40,000
Blackwood Pump & Control Upgrades	Indust. Std.			P&D/CONST	\$ 30,000							\$ 30,000
Pump Station Flow Meters	Indust. Std.			P&D/CONST	\$ 60,000	P&D/CONST	\$ 90,000					\$ 150,000
Jackpine Drive Sewer Line Replacement	Repair/Refurb.			P&D	\$ 40,200	CONST	\$ 237,180					\$ 277,380
Madden Pump & Control Upgrades	Indust. Std.					P&D/CONST	\$ 30,000					\$ 30,000
Emergency Bypass Facilities (Pump Stations)	Indust. Std.					P&D	\$ 37,000	CONST	\$ 430,464			\$ 467,464
Emergency Bypass Facilities (Force Mains)	Indust. Std.					P&D	\$ 14,500	CONST	\$ 130,272			\$ 144,772
Metering Manholes	Indust. Std.					PRELIM	\$ 10,800	P&D	\$ 64,800	CONST	\$ 637,200	\$ 712,800
Pioneer Drive Sewer Line Replacement	Repair/Refurb.			PRELIM	\$ 9,360	P&D	\$ 53,040	CONST	\$ 368,160			\$ 430,560
Marina Backup Power	Indust. Std.							P&D/CONST	\$ 20,000			\$ 20,000
Satellite Pump Station Controls	Indust. Std.					P&D/CONST	\$ 24,000	P&D/CONST	\$ 24,000	P&D/CONST	\$ 24,000	\$ 72,000
Transfer Switch Replacement	Repair/Refurb.							P&D/CONST	\$ 72,000	P&D/CONST	\$ 72,000	\$ 144,000
Sewer Line Replacement - Golf Course Easement	Repair/Refurb.					PRELIM	\$ 8,100	P&D	\$ 45,900	CONST	\$ 318,600	\$ 372,600
SUBTOTAL			\$ 170,000		\$ 404,560		\$ 635,660		\$ 1,523,756		\$ 1,419,960	\$ 4,153,936
OPERATIONAL PROJECTS												
Lateral TV Camera Replacement	Repair/Refurb.	PURCH	\$ 15,000									\$ 15,000
Snowmobile Replacements	Repair/Refurb.	PURCH	\$ 10,000	PURCH	\$ 10,000							\$ 20,000
Mini-Excavator	Indust. Std.	PURCH	\$ 35,000	PURCH	\$ 30,000							\$ 65,000
Rubicon Beach Corrosion Control	Repair/Refurb.			CONST	\$ 18,000							\$ 18,000
Fuel System Upgrade	Repair/Refurb.			PURCH	\$ 20,000							\$ 20,000
Fueling Station Containment	Mandate			CONST	\$ 75,000							\$ 75,000
Wet Well Frame & Cover Modifications	Repair/Refurb.			CONST	\$ 10,000							\$ 10,000
Easement Line Cleaning Machine	Indust. Std.			PURCH	\$ 40,000							\$ 40,000
Portable Sewer Flow Meters	Indust. Std.					PURCH	\$ 10,000					\$ 10,000
Unspecified Op Proj.s (Defined during annual Budget)	All					CONST	\$ 100,000	CONST	\$ 100,000	CONST	\$ 100,000	\$ 300,000
SUBTOTAL			\$ 60,000		\$ 203,000		\$ 110,000		\$ 100,000		\$ 100,000	\$ 573,000
SEWER GRAND TOTALS			\$ 365,000		\$ 847,560		\$ 970,660		\$ 1,863,756		\$ 1,824,960	\$ 5,871,936

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.

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.