

**EL DORADO IRRIGATION DISTRICT
FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM
2009-2013**

	2009 PLANNED	2010 PLANNED	2011 PLANNED	2012 PLANNED	2013 PLANNED	FIVE-YEAR PLAN TOTAL
Water	\$14,218,109	\$19,171,060	\$13,180,060	\$30,330,810	\$35,243,385	\$112,143,424
Wastewater	\$30,441,636	\$4,305,000	\$1,855,000	\$455,000	\$1,255,000	\$38,311,636
Recycled Water	\$3,806,774	\$2,950,000	\$1,040,000	\$30,100,000	\$27,000,000	\$64,896,774
Hydroelectric	\$9,328,000	\$9,903,628	\$10,225,339	\$15,683,776	\$3,070,000	\$48,210,743
Recreation	\$562,256	\$406,455	\$468,836	\$220,001	\$221,201	\$1,878,749
General District	\$5,231,278	\$9,054,014	\$10,664,014	\$5,204,014	\$4,205,000	\$34,358,320
TOTAL	\$63,588,053	\$45,790,157	\$37,433,249	\$81,993,601	\$70,994,586	\$299,799,646

**EL DORADO IRRIGATION DISTRICT
FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM
2010-2014**

	2010 PLANNED	2011 PLANNED	2012 PLANNED	2013 PLANNED	2014 PLANNED	FIVE-YEAR PLAN TOTAL
FERC	\$2,097,017	\$4,306,836	\$2,535,001	\$896,201	\$752,437	\$10,587,492
Water	\$15,042,822	\$10,659,340	\$30,352,590	\$30,598,325	\$12,025,000	\$98,678,076
Wastewater	\$7,674,824	\$2,416,000	\$1,600,000	\$1,750,000	\$750,000	\$14,190,824
Recycled Water	\$3,120,000	\$0	\$3,050,000	\$1,500,000	\$0	\$7,670,000
Hydroelectric	\$7,138,655	\$7,960,339	\$11,580,487	\$8,400,000	\$7,100,000	\$42,179,480
Recreation	\$295,000	\$195,000	\$295,000	\$30,000	\$30,000	\$845,000
General District	\$5,146,715	\$10,515,330	\$7,755,330	\$4,519,330	\$2,330,000	\$30,266,705
TOTAL	\$40,515,033	\$36,052,844	\$57,168,407	\$47,693,856	\$22,987,437	\$204,417,577

2010 - 2014 Capital Improvement Program

PROJECT NO.	PROJECT DESCRIPTION	PROG	PM	Priority	2010 Planned	2011 Planned	2012 Planned	2013 Planned	2014 Planned	2010-2014 Total
06098H	FERC:C46-9 RECREATION RSC	FERC	Certiberi	1	25,000	25,000	25,000	25,000	25,000	125,000
07004H	FERC C51.1 CAPLES Trail Head	FERC	Certiberi	1	5,000	0	0	0	0	5,000
07005H	FERC C51.3 RM ECHO TRAIL	FERC	Certiberi	1	5,000	5,000	5,000	5,000	5,000	25,000
07006H	FERC C51.5&C51.7 RM USFS	FERC	Certiberi	1	37,705	38,836	40,001	41,201	42,437	200,180
07007H	FERC C51.8 SILVER LAKE BL	FERC	Certiberi	1	35,000	35,000	35,000	35,000	35,000	175,000
07009H	FERC C51.8 RM WOODS CREEK	FERC	Certiberi	1	5,000	5,000	5,000	5,000	5,000	25,000
07035H	FERC C51.8 RM Silver Lake CG West	FERC	Certiberi	1	55,000	55,000	55,000	55,000	55,000	275,000
NEW	FERC C51.2 RM Caples Boat Launch	FERC	Certiberi	1	35,000	35,000	35,000	35,000	35,000	175,000
06022H	FERC C38.4A CAPLES FEASIBILITY	FERC	Deason	1	35,000	0	0	0	0	35,000
06076H	FERC:C38.4B CAPLES STABIL	FERC	Deason	1	75,000	300,000	0	0	0	375,000
06077H	FERC:C37.6 GEOMORPH SITE	FERC	Deason	1	60,000	0	0	0	0	60,000
06086H	FERC:C33 LAKE ALOHA TROUT	FERC	Deason	1	25,000	25,000	25,000	25,000	25,000	125,000
06087H	FERC:C37.1 FISH MONITORNG	FERC	Deason	1	15,000	100,000	120,000	20,000	0	255,000
06088H	FERC:C37.2 MACROINVERTEB	FERC	Deason	1	15,000	60,000	80,000	20,000	0	175,000
06089H	FERC:C37.3 AMPHIBIAN MON	FERC	Deason	1	15,000	90,000	20,000	5,000	5,000	135,000
06090H	FERC:C37.4 RIPARIAN SPEC	FERC	Deason	1	10,000	15,000	10,000	0	0	35,000
06091H	FERC:C37.5 RIPARN RECRUIT	FERC	Deason	1	10,000	15,000	10,000	0	0	35,000
06092H	FERC:C37.7 GEOMORPH EVAL	FERC	Deason	1	25,000	100,000	25,000	0	0	150,000
06096H	FERC:C56 HERITAGE RSRCE	FERC	Deason	1	50,000	50,000	50,000	50,000	50,000	250,000
07011H	FERC C38 ADAPTIVE MGMT	FERC	Deason	1	150,000	150,000	150,000	150,000	150,000	750,000
06079H	FERC:C50.5 HWY 88 KIOSK	FERC	Downey	1	10,000	40,000	0	0	0	50,000
06080H	FERC:C50.6 MARTIN MEADOW	FERC	Downey	1	35,000	200,000	0	0	0	235,000
06073H	FERC:C61 LAND EXCHANGE	FERC	Hilton	1	70,000	0	0	0	0	70,000
06024H	FERC C40 Gaging Facility	FERC	Mackay	1	70,000	70,000	0	0	0	140,000
06019H	FERC C35 OYSTER CREEK	FERC	McCann	1	85,000	275,000	0	0	0	360,000
06020H	FERC C36 ESMERALDA	FERC	McCann	1	55,000	300,000	0	0	0	355,000
06021H	FERC C37.8 WATER TEMP	FERC	McCann	1	65,000	65,000	65,000	65,000	65,000	325,000
07003H	FERC C37.9 WATER QUALITY	FERC	McCann	1	125,000	10,000	10,000	10,000	125,000	280,000
07010H	FERC C15 PESTICIDE USE	FERC	McCann	1	100,000	100,000	100,000	100,000	100,000	500,000
08025H	FERC C44 Noxious Weed Implementation	FERC	McCann	1	30,000	30,000	30,000	30,000	30,000	150,000
06072H	FERC C50 Caples Boat Launch Const	FERC	Megerdigian	1	320,312	0	0	0	0	320,312
06081H	FERC:C50.8 Pacific Crest Trail Crossing	FERC	Megerdigian	1	0	0	40,000	120,000	0	160,000
06097H	FERC C59 Facility Management Plan	FERC	Megerdigian	1	25,000	75,000	0	0	0	100,000
07030H	FERC C57 Transportation Management Plan	FERC	Megerdigian	1	20,000	0	0	0	0	20,000
06023H	FERC C39 FISH SCREENS	FERC	Noel	1	130,000	10,000	0	0	0	140,000
06078H	FERC:C50.3 CAPLES DAM PRK Lot Improvements	FERC	Noel	1	50,000	150,000	0	0	0	200,000
06082H	FERC:C50.1 SILVER LAKE EAST CG FS Upgrade	FERC	Noel	1	100,000	1,800,000	300,000	0	0	2,200,000
07008H	FERC C51.8 SILVER LAKE CG West Upgrade	FERC	Noel	1	100,000	50,000	1,300,000	100,000	0	1,550,000
06028H	FERC C65 MBT Groundwater	FERC	Noel	1	16,000	8,000	0	0	0	24,000
06029H	FERC Project Maps	FERC	Noel	1	3,000	0	0	0	0	3,000
06025H	FERC C41 Canal Release point	FERC	Ster	1	0	20,000	0	0	0	20,000

2010 - 2014 Capital Improvement Program

PROJECT NO.	PROJECT DESCRIPTION	PROG	PM	Priority	2010 Planned	2011 Planned	2012 Planned	2013 Planned	2014 Planned	2010-2014 Total
08028E	HWY 50/Latrobe Rd Interchange	WA	Brink	1	50,000	0	0	0	0	50,000
07033E	Sly Park Dam Evaluation	WA	Eymann	1	20,000	*	*	*	0	20,000
09006E	Blakely Reservoir Improvements	WA	Eymann	1	30,000	250,000	0	0		280,000
SDWL04	Reservoir Floating Cover Replacement Prog	WA	Megerdigian	1	500,000	500,000	*	*	*	1,000,000
05002E	EDHWTP Expansion to 26 mgd	WA	Noel	1	6,500,000	0	0	0	0	6,500,000
06005E	Jenkinson Lake Intake Protective Measures	WA	Noel	1	0	0	297,500	0	0	297,500
08029E	GHI Relocation at Tennessee Creek	WA	Noel	1	400,000	50,000	0	0	0	450,000
09021E	Strawberry Water Meters	WA	Pritchard	1	350,000	0	0	0	0	350,000
03016E	Rancho Del Sol Tank Replacement	WA	Rice	1	1,238,514	0	0	0	0	1,238,514
04003E	Folsom Lake Intake and Pump Station	WA	Rice	1	2,600,000	1,100,000	19,000,000	19,000,000	0	41,700,000
08020E	Promontory Water Tank	WA	Rice	1	250,000	0	0	0	0	250,000
NEW	Reservoir A WTP Chlorine conversion	WA	Rice	1	200,000	800,000	0	0	0	1,000,000
NEW	Reservoir 1 WTP Chlorine conversion	WA	Rice	1	200,000	680,000	0	0	0	880,000
08019E	DOT Construction Projects - Water	WA	Rice	1	100,000	100,000	100,000	100,000	100,000	500,000
08026E	Reservoir 1 WTP & Main Ditch Assessment	WA	Sullivan	1	100,000	*	*	*	*	100,000
04004E	Monte Vista Tank Replacement	WA	Urteaga	1	0	50,000	200,000	983,325	0	1,233,325
06010E	Integrated Water Resources Plan	WA	Megerdigian	2	221,000	0	0	0	0	221,000
03006E	Sly Park Intertie Lining	WA	Rice	2	0	0	0	100,000	3,000,000	3,100,000
05003E	Valley View Tank No. 2	WA	Rice	2	0	0	0	300,000	3,500,000	3,800,000
06074E	Folsom Lake Raw Water Transmission Main	WA	Rice	2	425,000	0	3,000,000	1,000,000	0	4,425,000
NEW	Water Tank Recoating Program	WA	Rice	2	500,000	500,000	500,000	500,000	500,000	2,500,000
08021E	PRS Replacement Program	WA	Strahan	2	65,000	25,000	25,000	30,000	30,000	175,000
09016E	SCADA PLC Replacements	WA	Strahan	2	50,000	0	0	0	0	50,000
NEW	Reservoir A Process Improvements	WA	Strahan	2	300,000	300,000	300,000	50,000	50,000	1,000,000
NEW	Water System Upgrades	WA	Strahan	2	100,000	50,000	100,000	100,000	50,000	400,000
04009E	Oakridge Pump Station	WA	Sullivan	2	118,483	3,569,340	3,569,340	0	0	7,257,162
06069E	Outingdale WTP	WA	Sullivan	2	135,000	*	*	*	*	135,000
06075E	Serrano Transmission Main	WA	Sullivan	2	44,825	2,000,000	0	0	0	2,044,825
06083E	Lake Hills Transmission Main	WA	Sullivan	2	190,000	0	0	3,795,000	3,795,000	7,780,000
06084E	EDHWTP Expansion to 31.5 mgd	WA	Sullivan	2	0	0	200,000	1,000,000	1,000,000	2,200,000
NEW	Strawberry WTP Evaluation	WA	Sullivan	2	50,000	155,000	0	0	0	205,000
04008E	Hwy 49 Intertie Improvements	WA	Urteaga	2	50,000	100,000	1,000,000	0	0	1,150,000
07016E	Waterline Replacement Program	WA	Urteaga	2	65,000	130,000	130,000	170,000	0	495,000
08022E	Pump Station Upgrade Program	WA	Urteaga	2	160,000	50,000	50,000	50,000	0	310,000
09007E	Update Design and Construction Standards	WA	Urteaga	2	30,000	0	0	0	0	30,000
NEW	Ridgeview Tank No. 2	WA	Urteaga	2	0	50,000	380,750	1,920,000	0	2,350,750
NEW	Main Ditch Remediation - Reservoir 1 to Blakely Reservoir	WA	Megerdigian	3	0	200,000	1,500,000	1,500,000	0	3,200,000

2010 - 2014 Capital Improvement Program

PROJECT NO.	PROJECT DESCRIPTION	PROG	PM	Priority	2010 Planned	2011 Planned	2012 Planned	2013 Planned	2014 Planned	2010-2014 Total
05007E	800 Tank & Pipeline	RW	Brink	1	1,250,000	0	0	0	0	1,250,000
05008E	960 Tank Replacement	RW	Brink	1	1,250,000	0	0	0	0	1,250,000
07034E	Seasonal Storage BODR / EIR	RW	Brink	2	500,000	0	0	0	0	500,000
08012E	Seasonal Storage Design	RW	Brink	2	0	0	2,950,000	0	0	2,950,000
08011E	720 Tank, Pump Station & Pipeline	RW	Wells	2	0	0	100,000	1,500,000	0	1,600,000
NEW	Recycled Water Equipment Upgrades	RW	Wells	2	120,000	0	0	0	0	120,000
01004E	DCWWTP Crossing	WW	Brink	1	1,600,000	20,000	10,000	0	0	1,630,000
09010E	Mother lode force main replacement (Phase IV)	WW	Brink	1	1,060,000	0	0	0	0	1,060,000
08008E	DOT Construction Projects - Wastewater	WW	Brink	1	100,000	100,000	100,000	100,000	100,000	500,000
02016E	Hwy 50/Saratoga Way Interchange Realign	WW	Eggerton	1	80,000	0	0	0	0	80,000
06055E	DC/ML Collection System Corrective Action Plan	WW	Ster	1	75,000	75,000	75,000	75,000	75,000	375,000
06056E	EDH Collection System Corrective Action Plan	WW	Ster	1	75,000	75,000	75,000	75,000	75,000	375,000
09017E	Summit 3 LS Upgrade	WW	Ster	1	10,370	0	0	0	0	10,370
05004E	EDHWWTP Phase IIIA	WW	Sullivan	1	2,820,017	0	0	0	0	2,820,017
06062E	EDHWWTP NPDES Permit Process	WW	Sullivan	1	150,000	40,000	40,000	0	0	230,000
07029E	DCWWTP NPDES Permit Process	WW	Sullivan	1	189,437	25,000	0	0	0	214,437
06011E	RPWWTP decommissioning/Skinner Lane LS	WW	Wells	1	75,000	0	0	0	0	75,000
07017E	Camino WWTP permit renewal	WW	Wells	1	50,000	0	0	0	0	50,000
02012E	DCWWTP Regulatory Comp Improvements	WW	Brink	2	250,000	0	0	0	0	250,000
08009E	Motherlode Forcemain Repairs Phase IIB	WW	Brink	2	100,000	1,200,000	0	0	0	1,300,000
NEW	Lab Information Management System	WW	Caulfield	2	0	150,000	0	0	0	150,000
NEW	Wastewater Lab Equipment Upgrades	WW	Caulfield	2	0	81,000	0	0	0	81,000
09015E	Yates Lift Station Upgrades	WW	Mackay	2	500,000	0	0	0	0	500,000
NEW	Wastewater Line Replacement Program	WW	Mackay	2	100,000	100,000	100,000	100,000	0	400,000
NEW	Lift Station Upgrades	WW	Ster	2	300,000	500,000	500,000	500,000	500,000	2,300,000
08007E	Wastewater Master Plan and SSMP	WW	Wells	2	140,000	0	0	0	0	140,000
NEW	Carson Creek Lift Station	WW	Wells	2	0	0	100,000	900,000	0	1,000,000
04013E	DCWWTP Maintenance Building	WW	Sullivan	3	0	50,000	600,000	0	0	650,000

2010 - 2014 Capital Improvement Program

PROJECT NO.	PROJECT DESCRIPTION	PROG	PM	Priority	2010 Planned	2011 Planned	2012 Planned	2013 Planned	2014 Planned	2010-2014 Total
08005H	Spillway 47C	HY	Brink	1	75,000	500,000	1,000,000	0	0	1,575,000
03010H	Relicense Diversion Structure	HY	Eymann	1	830,000	*		0	0	830,000
03011H	Forebay Dredging/Upgrades	HY	Eymann	1	250,000	436,711	436,711	0	0	1,123,421
04002H	Lake Aloha Upgrades	HY	Eymann	1	200,000	185,000	115,149	0	0	500,149
06017H	Silver Lake Dam Remediation	HY	Eymann	1	128,628	128,628	128,627	850,000	0	1,235,883
07012H	Caples Lake Dams Remediation	HY	Eymann	1	210,000	50,000	0	0	0	260,000
07013H	Echo Lake Dams Evaluations	HY	Eymann	1	150,000	100,000	*	*	0	250,000
06038H	Flume 51 Replacement	HY	Sullivan	1	1,940,027	0	0	0	0	1,940,027
NEW	Flume 52A Replacement	HY	Brink	2	0	200,000	2,000,000	400,000	0	2,600,000
06030H	Bridge Replacement at Camp 2	HY	Eymann	2	50,000	*	*	0	0	50,000
09018H	Tank 7 Inconduit Hydroelectric	HY	Eymann	2	250,000	1,250,000	0	0	0	1,500,000
09019H	Tank 3 Inconduit Hydroelectric	HY	Eymann	2	0	0	0	0	0	0
NEW	Diversion Dam Fish Screen	HY	Eymann	2	0	0	50,000	150,000	500,000	700,000
08013H	El Dorado County Hydroelectric Development Plan	HY	Megerdigian	2	50,000	50,000	0	0	0	100,000
NEW	Echo Conduit Replacement	HY	Megerdigian	2	75,000	*	*	*	*	75,000
08002H	Flume 9 Replacement	HY	Noel	2	1,710,000	300,000	0	0	0	2,010,000
08003H	Flume 41 Replacement	HY	Noel	2	55,000	3,000,000	1,500,000	0	0	4,555,000
NEW	Flume 42-43 Replacement	HY	Noel	2	0	0	0	0	200,000	200,000
NEW	Flume 39-40 Replacement	HY	Noel	2	0	0	200,000	3,000,000	800,000	4,000,000
NEW	Flume 48 Replacement	HY	Noel	2	0	0	0	0	200,000	200,000
NEW	Flume 44 Replacement	HY	Noel	2	0	0	0	200,000	1,800,000	2,000,000
NEW	Flume 4 Replacement	HY	Noel	2	0	0	0	200,000	2,700,000	2,900,000
NEW	Flume 45 Replacement	HY	Noel	2	0	150,000	5,400,000	1,000,000	0	6,550,000
07022H	Canals & Flumes Upgrade	HY	Noel	2	200,000	200,000	500,000	200,000	200,000	1,300,000
07032H	Camp 5 Improvements	HY	Noel	2	0	0	200,000	1,800,000	0	2,000,000
08001H	Flume 2, 2A and 3 Replacement	HY	Noel	2	750,000	600,000	0	0	0	1,350,000
08004H	Flume 46A and 47 Replacement	HY	Noel	2	75,000	0	0	600,000	700,000	1,375,000
04005H	Powerhouse Upgrade	HY	Ster	2	20,000	50,000	50,000	0	0	120,000
09004H	Canal Replacement at Spillway 30	HY	Urteaga	2	20,000	700,000	0	0		720,000
05000H	Powerhouse Efficiency Improvements	HY	Eymann	3	0	60,000	*	*	0	60,000
NEW	SPI Land Purchase	HY	Hilton	3	100,000	0	0	0	0	100,000

2010 - 2014 Capital Improvement Program

PROJECT NO.	PROJECT DESCRIPTION	PROG	PM	Priority	2010 Planned	2011 Planned	2012 Planned	2013 Planned	2014 Planned	2010-2014 Total
08032G	FERC Security Plan	GD	Kilburg	1	35,715	0	0	0	0	35,715
NEW	Headquarters Shop Upgrades	GD	Narr	1	90,000	0	0	0	0	90,000
05008G	Data Back-up and Disaster Recovery	GD	Weimer	1	130,000	0	0	0	0	130,000
NEW	IT SCADA/Radio Network Compliance	GD	Weimer	1	160,000	0	0	0	0	160,000
00006E	Rediversion of Ditch Water Rights	GD	Witter	1	15,000	0	0	0	0	15,000
06004G	SMUD / El Dorado Agreement Water Rights	GD	Witter	1	620,000	1,300,000	1,225,000	225,000	225,000	3,595,000
06044G	New Headquarters Facility Phase III	GD	Witter	1	70,000	4,000,000	2,000,000	0	0	6,070,000
06060G	Sly Park Dam and Reservoir - Reg. Requirements	GD	Witter	1	75,000	25,000	25,000	25,000	0	150,000
07003G	USBR Water Contract Fazio	GD	Witter	1	85,000	0	0	0	0	85,000
89069E	Water Rights for 17,000 Acre Feet	GD	Witter	1	200,000	0	0	0	0	200,000
NEW	Real Estate Program Master Plan	GD	Hilton	2	100,000	0	0	0	0	100,000
08016G	Equipment Replacement Program	GD	Narr	2	276,000	0	0	0	0	276,000
08014G	AMR and Small Meter Replacement - Phase III	GD	Pritchard	2	400,000	3,094,330	3,094,330	3,094,330	0	9,682,990
09009G	IT Master Plan - Program Management	GD	Touey	2	50,000	50,000	0	0	0	100,000
NEW	IT Master Plan - Projects for 2010-2014	GD	Touey	2	802,000	500,000	500,000	500,000	500,000	2,802,000
09005G	IT Master Plan - Security Enhancements	GD	Weimer	2	300,000	0	150,000	50,000	0	500,000
09013G	IT Master Plan - SCADA Enhancements	GD	Weimer	2	572,000	596,000	596,000	365,000	365,000	2,494,000
NEW	IT Business Network Reliability	GD	Weimer	2	205,000	270,000	55,000	115,000	610,000	1,255,000
NEW	IT Server and Storage Reliability	GD	Weimer	2	610,000	245,000	110,000	125,000	610,000	1,700,000
NEW	DCWWTP Security Improvements	GD	Kilburg	3	0	180,000	0	0	0	180,000
NEW	EDHWWTP Security Improvements	GD	Kilburg	3	0	165,000	0	0	0	165,000
NEW	FERC Security Improvements	GD	Kilburg	3	0	70,000	0	0	0	70,000
NEW	Headquarters Security Improvements	GD	Kilburg	3	235,000	0	0	0	0	235,000
NEW	IT Wireless LAN Access	GD	Ranstrom	3	50,000	0	0	0	0	50,000
NEW	IT User System Reliability and Maintenance	GD	Weimer	3	66,000	20,000	0	20,000	20,000	126,000
09001R	Sierra Campground Waterline	RE	Jaggers	1	25,000	0	0	0	0	25,000
03002R	Retreat House Improvements	RE	Jaggers	2	20,000	0	0	0	0	20,000
09011R	Pinecone Campground Tent Cabins	RE	Jaggers	2	3,000	15,000	15,000	0	0	33,000
09022R	Sly Park Master Plan Implementation	RE	Jaggers	2	30,000	30,000	30,000	30,000	30,000	150,000
NEW	Vegetation Rehabilitation	RE	Jaggers	2	18,500	0	0	0	0	18,500
NEW	Shoreline Stabilization	RE	Jaggers	2	30,000	0	0	0	0	30,000
NEW	Mooring Facility	RE	Jaggers	2	77,500	0	0	0	0	77,500
NEW	Hazel Creek Campground Restoration	RE	Mansfield	2	86,000	150,000	250,000	0	0	486,000
08006R	Hazel Meadow Restoration	RE	McCann	2	5,000	0	0	0	0	5,000