

Component Description	Year in Service [1]	Program Cost [2]	Existing Customer Cost	Growth Cost				Existing	Growth
Washoe County Water Projects									
Arsenic Removal: Washoe County Systems	2004-2006	\$5,730,000	\$5,730,000		Arsenic		Treatment	\$2,800,000	\$29,220,000
Capital Repairs Contingency	2005-2009	\$500,000	\$500,000		Distribution		Arsenic	\$7,361,000	
Double Diamond Water - Wholesale Supply	2005-2009	\$97,000	\$97,000		Supply		Distribution	\$3,130,000	\$24,360,700
Hidden Valley Water – Storage	2004-2006	\$1,165,000	\$1,165,000		Storage		Storage	\$3,671,000	\$8,544,000
Hidden Valley Water – Supply	2004-2006	\$5,250,000		\$5,250,000	Supply		IT	\$250,000	
Lemmon Valley Water - GW Supply	2004-2006	\$450,000		\$450,000	Supply			\$17,212,000	\$62,124,700
Lemmon Valley Water - Hepner Expansion	2005-2009	\$4,500,000		\$4,500,000	Distribution				
Lemmon Valley Water - Rehab	2005-2009	\$1,500,000	\$1,500,000		Supply			\$79,336,700	
Lemmon Valley Water - Transmission Main	2005-2009	\$800,000	\$800,000		Distribution				
Mt Rose Water – Storage	2005	\$200,000		\$200,000	Storage				
Mt Rose Water – Transmission	2005-2009	\$2,000,000		\$2,000,000	Distribution				
Mt Rose Water Distribution System Improvements	2005-2009	\$1,070,000		\$1,070,000	Distribution				
SE Truckee Meadows Water	2005-2008	\$1,400,000		\$1,400,000	Distribution				
STM Water Treatment Facilities	2005-2009	\$28,770,000		\$28,770,000	Treatment				
Spanish Springs GW Supply	2005-2006	\$1,630,000		\$1,630,000	Supply				
Spanish Springs Storage	2005-2006	\$3,134,000		\$3,134,000	Storage				
Spanish Springs Transmission	2006-2007	\$6,400,700		\$6,400,700	Distribution				
St James's Water - GW Supply	2007-2009	\$1,600,000		\$1,600,000	Supply				
St James's Water - Transmission	2007-2008	\$420,000		\$420,000	Distribution				
STM Transmission Lines	2005-2009	\$3,810,000		\$3,810,000	Distribution				
STM Water Storage	2005-2009	\$2,975,000		\$2,975,000	Storage				
Sunrise Water – Storage	2009	\$650,000	\$650,000		Storage				
SWTM Well Development	2005-2006	\$90,000		\$90,000	Supply				
Thomas Creek Water – Storage	2006-2007	\$300,000	\$300,000		Storage				
Truckee Canyon Water System	2006-2008	\$2,000,000	\$1,000,000	\$1,000,000	Supply				
Utility SCADA System Upgrades	2007-2008	\$100,000	\$100,000		IT				
Utility System Meter Replacement/Upgrade	2005-2009	\$250,000	\$250,000		Distribution				
Utility System Security Upgrades (Remote Facilities)	2005-2007	\$150,000	\$150,000		IT				

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Utility System Tank Rehabilitation	2005-2009		\$590,000		\$590,000				Storage	
Utility System Truck Fill Stations	2005-2009		\$195,000		\$195,000				Supply	
Utility System Water Storage Tank Overflow	2005-2009		\$306,000		\$306,000				Storage	
Utility System Water Valve Replacement	2005-2009		\$250,000		\$250,000				Distribution	
Verdi-Riverdale Water System	2005-2006		\$3,500,000		\$1,750,000		\$1,750,000		Supply	
Verdi Business Park Water Cooperative	2005-2006		\$530,000		\$530,000				Distribution	
Verdi Springs Water Company Acquisition/Improvements	2005-2006		\$300,000		\$300,000		\$300,000		Supply	
Water Rights Acquisition Program	2005-2009		\$500,000		\$500,000		\$500,000		Supply	
Water Treatment Pilot Testing	2005-2009		\$450,000		\$450,000		\$450,000		Treatment	
Water Line Extension Program	2005-2009		\$2,500,000		\$2,500,000		\$2,500,000		Distribution	
STMGID: Arsenic Removal	2005-2008		\$1,631,000		\$1,631,000		\$1,631,000		Arsenic	
STMGID: Future Wells	2005-2008		\$2,820,000		\$1,410,000		\$1,410,000		Supply	
STMGID: Master Plan Update	2005-2009		\$100,000		\$100,000		\$100,000		Distribution	
STMGID: Storage	2005-2007		\$1,025,000		\$1,025,000		\$1,025,000		Storage	
STMGID: Storage Tank Rehabilitation	2005-2009		\$660,000		\$660,000		\$660,000		Storage	
STMGID: System Rehab	2005-2009		\$740,000		\$740,000		\$740,000		Distribution	
STMGID: Transmission Line Extension	2005-2009		\$2,100,000		\$2,100,000		\$2,100,000		Distribution	
STMGID: Waterline Extension Program	2005-2008		\$1,210,000		\$1,210,000		\$1,210,000		Storage	
STMGID: White's Creek Park Soccer Field Water Supply	2005-2006		\$170,000		\$170,000		\$170,000		Supply	
CTMRD - PCE Remediation	2004-2008		\$2,800,000		\$2,800,000		\$2,800,000		Treatment	
Facilities Plan South Truckee Meadows	2004-2008		\$120,000		\$60,000		\$60,000		Distribution	
Washoe County Water Projects Subtotal			\$99,438,700		\$23,164,000		\$76,274,700			

Component Description	Year in Service [1]	Program Cost [2]	Existing		Growth
			Customer Cost	Growth Cost	
Washoe County Wastewater Management Projects					
Cold Springs Collection System (Existing Homes)	2005-2009	\$2,300,000			
Cold Springs Wastewater Treatment Plant Expansion	2004-2005	\$2,800,000			
Horizon Hills Sewer System Improvements	2005-2009	\$250,000	\$250,000		
Huffaker Hills Reservoir Improvements	2005-2009	\$17,000,000	\$5,100,000		
Lawton/Verdi Wastewater Project (to State Line)	2005-2009	\$10,350,000			
Lemmon Valley Wastewater Treatment Plant Improvements	2005-2009	\$250,000	\$250,000		
Mt Rose Sewer Interceptor	2004-2005	\$2,200,000			
Pleasant Valley Interceptor I	2004-2005	\$1,600,000			
Pleasant Valley Interceptor II	2007-2009	\$2,380,000			
SETM Reclaimed Water	2005-2009	\$1,190,000			
Sewerline Extensions	2005-2009	\$750,000			
Spanish Springs Valley Nitrate Occurrence Project	2005-2009	\$20,000,000			
STMWRF Expansion	2008-2009	\$11,000,000			
STMWRF O&M Facilities	2009	\$300,000			
SWTM Reclaimed Water	2005-2009	\$500,000			
Washoe County Wastewater Management Projects Subtotal		\$72,870,000	\$5,600,000		\$67,270,000
Washoe Flood Control Facilities					
Bailey Canyon Stormwater Control	2006-2007	\$4,400,000	\$4,400,000		
Hidden Valley Stormwater Control	2004-2007	\$1,030,000	\$1,030,000		
North Spanish Springs Stormwater Project	2004-2005	\$6,870,000	\$6,870,000		
SS Stormwater: Desert Springs Improvements	2005-2006	\$2,000,000	\$2,000,000		
SS Stormwater: Highland Parkway Improvements	2006-2007	\$1,268,000	\$1,268,000		
Sun Valley Stormwater Control	2007-2008	\$752,000	\$752,000		
Truckee River Corridor Flood Control	2004-2008	\$104,000,000	\$104,000,000		
Truckee River Regional Facility Planning/Public Participation	2004	\$50,000	\$50,000		
Virginia Foothills Stormwater Control	2005-2006	\$155,000	\$155,000		
Washoe Flood Control Facilities Subtotal		\$120,525,000	\$120,525,000		