

South Tahoe Public Utility District
2024 Capital Improvement Program
FY25-34 Engineering Ten-Yr Plan

SEWER ENGINEERING -- 10YR CIP		Calendar Year Planned for Construction	Current Budget FY24	Proposed Budget by Fiscal Year :										10-YR TOTALS
#	PROJECT			25	26	27	28	29	30	31	32	33	34	
1	WATER REUSE DIAMOND DITCH REHABILITATION	26		103,000	533,000	1,098,000								1,734,000
2	WATER REUSE ROADS	ALL	54,000	56,000	169,000	174,000	61,000	63,000	65,000	67,000	69,000	71,000	73,000	868,000
3	DVR EQUIPMENT STORAGE (was HAY BARN)	TBD	358,680											0
4	WATER REUSE - DRESSLER DITCH EROSION CONTROL	24	397,000											0
5	DVR IRRIGATION IMPROVEMENTS	19	1,873											0
6	DVR DATA COLLECTION IMPROVEMENTS	25 to 27	52,000	54,000	56,000	57,000	59,000							226,000
7	HPR SW INTERCEPT PROJECT	29					134,000		226,000	465,000				825,000
8	DVR EMERGENCY PONDS / HPR BYPASS (DVRIP PH2)	31							598,000			2,965,000	6,107,000	9,670,000
9	SEWER SYSTEM UNPLANNED REPAIRS	24	500,000	500,000										500,000
10	BACKFLOW COMBO'S	24	7,500											0
11	SEWER FORCE MAIN ASSET MANAGEMENT	28+						525,000	125,000	129,000	133,000	137,000	141,000	1,190,000
12	FLL FM SHOREZONE STABILIZATION	24	155,000											0
13	FM INSPECTION PORTS - BIJOU/JOHNSON	24 and 30 to 31	103,000						244,000	503,000	259,000			1,006,000
14	FORCE MAIN ARV REPLACEMENT PROJECT	25	146,000	290,000	200,000									490,000
15	FORCE MAIN BYPASS (TAHOE KEYS)	24	37,550											0
16	BALDWIN BEACH FORCE MAIN SLIPLINING	25		337,000	693,000									1,030,000
17	BELLEVUE FORCE MAIN RELOCATION	27		52,000		408,000	841,000							1,301,000
18	GRAVITY SEWER REHAB PROGRAM (CIPP 1300LF/YR)	N/A												0
19	GRAVITY SEWER REPLACEMENT PROGRAM (4000LF/YR)	31+	50,000							1,413,000	1,259,000	1,098,000	3,706,000	7,476,000
20	I&I REDUCTION PROGRAM	31+								1,353,000	1,394,000	1,436,000	1,479,000	5,662,000
21	TALLAC CREEK SEWER CROSSING	22												0
22	KEYS CIPP PROJECT	24	706,000	1,453,000										1,453,000
23	HERBERT WALKUP REPLACEMENT	24	620,000	1,277,000										1,277,000
24	BALDWIN BEACH GRAVITY REHAB/REPLACEMENT (2200 FT)	25	52,000	504,000	1,037,000									1,541,000
25	BAL BIJOU ROAD GRAVITY MAIN CIPP	31	23,379							263,000	542,000			805,000
26	SEWER REPLACEMENT 89 AND 5TH	31								202,000	208,000			410,000
27	UPPER TRUCKEE RIVER GRAVITY MAIN CIPP	26	52,000		212,000	436,000								648,000
28	SKI RUN BLVD GRAVITY MAIN REPLACEMENT	32							60,000		1,214,000	2,501,000		3,775,000
29	SHOP STREET GRAVITY MAIN REPLACEMENT	31					58,000			395,000	814,000			1,267,000
30	MONTGOMERY ESTATES EASEMENTS CIPP PH 1 (4800 LF)	25	52,000	307,000	631,000									938,000
31	MONTGOMERY ESTATES EASEMENTS CIPP PH 2 (5000LF)	30							396,000	816,000				1,212,000
32	HWY 50 / SKI RUN TO PIONEER TRAIL REPLACEMENT (4300 LF)	28	258,000				2,431,000	5,007,000						7,438,000
33	HOPI AREA GRAVITY MAIN REPLACEMENT	30						36,000	672,000	1,383,000				2,091,000
34	HOPI AREA CIPP REHABILITATION	31						36,000		533,000				569,000
35	TAKELA FREMONT CIPP REHABILITATION	27	16,000		33,000	275,000	566,000							874,000
36	GOLDEN BEAR GRAVITY MAIN PROTECTION PROJECT	29			80,000			131,000	270,000					481,000
37	LAKE CHRISTOPHER GRAVITY MAIN REPLACEMENT	29			266,000			2,036,000	4,193,000					6,495,000
38	BELLEVUE GRAVITY MAIN RELOCATION	27		103,000		1,419,000	2,922,000							4,444,000
39	SEWER SYSTEM ACCESS IMPROVEMENTS	26	43,194	160,000	168,000	346,000								674,000
40	FIELD COMMUNICATION UPGRADES PHASE 2	23	92,015											0
41	FIELD COMMUNICATION UPGRADES PHASE 3	24	310,000											0
42	SEWER PUMP STATION MONITORING PROGRAM	ALL	172,000	194,000	200,000	206,000	212,000	218,000	225,000	232,000	239,000	246,000	253,000	2,225,000
43	TAHOE KEYS PUMP STATION REHABILITATION	22 to 24	1,945,873	100,000										100,000
44	UPPER TRUCKEE PUMP STATION REHABILITATION	23 to 25	3,387,280	849,000										849,000
45	BIJOU PUMP STATION REHABILITATION	24 to 26	515,000	1,732,000	3,568,000	1,838,000								7,138,000
46	JOHNSON PUMP STATION REHABILITATION	29				185,000		497,000	1,023,000					1,705,000
47	AL TAHOE PUMP STATION REHABILITATION	30					254,000		1,342,000	2,764,000				4,360,000
48	LPPS TANK COATING AND CATHODIC PROTECTION	21 to 24	1,653,631											0
49	LPPS FUEL TANK	26	105,358											0
50	LPPS PUMP EFFICIENCY MONITORING	23	13,333											0
51	LPPS SPARE ELECTRICAL EQUIPMENT	29							478,000					478,000
52	WET WELL IMPROVEMENTS, COATING, REPAIRS	26		103,000	239,000	492,000								834,000

Proposed

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53	BELLEVUE PUMP STATION IMPROVEMENTS	27		239,000		357,000	735,000							1,331,000
54	POPE BEACH #1 PUMP STATION IMPROVEMENTS	28	54,000				61,000		127,000	261,000				449,000
55	POPE BEACH #2 PUMP STATION IMPROVEMENTS	28	54,000				61,000		120,000	246,000				427,000
56	BALDWIN BEACH PUMP STATION IMPROVEMENTS	25	57,000	306,000	630,000									936,000
57	TROUT CREEK PUMP STATION IMPROVEMENTS	32								70,000		294,000	606,000	970,000
58	TAYLOR CREEK PUMP STATION IMPROVEMENTS	31							68,000		384,000	791,000		1,243,000
59	BEECHER PUMP STATION	33								64,000		140,000	288,000	492,000
60	FLL ES 1-3 & STANFORD CAMP REHAB	23-26	54,000	750,000	74,000	151,000								975,000
61	WWTP MASTER PLAN	NA	159,000											0
62	EMERGENCY PS REHAB	24		155,000										155,000
63	SECONDARY CLARIFIER 1 REHAB	24	382,673	1,431,000										1,431,000
64	SECONDARY CLARIFIER 2 REHAB	23	1,349,089											0
65	SECONDARY CLARIFIER 3 REHAB	21-22	15,000											0
66	PLANT PAVING (CENTER ROAD)	28					131,000	269,000						400,000
67	LOWER, FOUNTAIN SHOPS IMPROVEMENTS	28-30				359,000			894,000	1,426,000	1,469,000	757,000		4,905,000
68	BLOWER, CHLORINE, EMPS SHINGLE REMOVAL	28							191,000	196,000				387,000
69	WWTP BALLAST PONDS	24 and 26	124,000	164,000	615,000	1,267,000								2,046,000
70	BLOWER SYSTEM IMPROVEMENTS	25-26	1,205,985	1,083,000	1,116,000	1,149,000								3,348,000
71	AIR HEADER REPLACEMENT	30						246,000	1,628,000	3,352,000				5,226,000
72	FILTERS 1,2 REHAB	28						1,230,000						1,230,000
73	MIXED LIQUOR SPLITTER BOX; GATES, WEIR, COATINGS	27	73,000			137,000	281,000							418,000
74	EMERGENCY PS IMPROVEMENTS, CONC REHAB	27	52,000			66,000	136,000							202,000
75	AB SPLITTER BOX	27	52,000			55,000	114,000							169,000
76	PRIMARY EFFLUENT JUNCTION BOX	27	52,000			33,000	68,000							101,000
77	RAS BUILDING REHABILITATION (3)	27-28	164,000	470,000		1,308,000	4,041,000	2,775,000						8,594,000
78	PLANT ELECTRICAL UPGRADES	25 to 26 and 33	110,000	316,000	447,000	335,000						251,000		1,349,000
79	FILTERS 3,4 REHAB	24	883,000											0
80	BIO BUILDING ODOR CONTROL & HVAC UPGRADES	25	6,000	224,000	460,000									684,000
81	PLANT PAVING (SOUTH ROAD)	26			151,000	310,000								461,000
82	PLANT PAVING (NORTH ROAD)	31								143,000	294,000			437,000
83	ERB LINER AND VALVE REPLACEMENT	31								497,000	1,024,000			1,521,000
84	WWTP FIRE ALARM SYSTEM STANDARDIZATION	25		88,000	181,000									269,000
85	BONEYARD IMPROVEMENTS PROJECT	28					226,000	232,000						458,000
86	FILTER BUILDING STRUCTURAL REPAIRS	33										218,000	448,000	666,000
87	CHLORINE BUILDING ROOF REPLACEMENT	33										66,000	135,000	201,000
88	TANKS ASSET MANAGEMENT PROGRAM	ALL				82,000	144,000		152,000					378,000
89	WWTP ELECTRICAL SUBMETERING	24	38,000	78,000	81,000									159,000
90	OPS AND SERVER ROOM HVAC UPGRADES	24	103,000											0
91	SCADA HISTORIAN UPGRADES	22-24	205,695	103,000										103,000
92	SRT CONTROLLER FOR SECONDARY SYSTEM	TBD	73,000											0
93	ENGINEERING OFFICES UPGRADES	22-24	234,824											0
94	WWTP SOLAR	32								3,083,000				3,083,000
95	CENTRIFUGE #1 REPLACEMENT	29				57,000		660,000						717,000
96	CENTRIFUGE #2 REPLACEMENT	33				57,000						742,000		799,000
97	MAINTENANCE BAY EXPANSION	24		189,000										189,000
98	REPLACE NUKE GAUGE	N/A		10,000										10,000
99	CMMS IMPLEMENTATION	N/A		258,000										258,000

Proposed

SEWER TOTALS: 14,038,000 11,840,000 12,657,000 13,536,000 13,961,000 13,097,000 16,773,000 12,385,000 11,713,000 13,236,000 133,236,000

SEWER AND WATER TOTALS: 24,180,000 23,410,000 25,227,000 27,609,000 28,135,000 26,588,000 31,019,000 27,666,000 23,579,000 28,440,000 265,853,000