

South Tahoe Public Utility District
2022 Capital Improvement Program
Ten-Year Plan to Address System Needs

SEWER ENGINEERING -- 10YR CIP		Calendar Year Planned for Construction	Current Budget FY 22	Proposed Budget by Fiscal Year :										10-YR TOTALS
#	PROJECT			23	24	25	26	27	28	29	30	31	32	
1	WATER REUSE DIAMOND DITCH REHABILITATION	25				518,000	1,066,000							1,584,000
2	WATER REUSE ROADS	ALL	50,000	52,000	54,000	164,000	169,000	58,000	60,000	62,000	64,000	66,000	68,000	817,000
3	WATER REUSE - HAY BARN	22	358,680											0
4	WATER REUSE - SIPHON CIPP REPAIR	21	88,000											0
	WATER REUSE - DRESSLER DITCH EROSION CONTROL	22		397,000										397,000
5	SEWER SYSTEM UNPLANNED REPAIRS	22	313,600	500,000										500,000
6	SEWER FORCE MAIN ASSET MANAGEMENT	22 and 28+								525,000	125,000	129,000	133,000	912,000
	FM INSPECTION PORTS - BIJOU/JOHNSON	22 and 30-31		103,000							244,000	503,000	259,000	1,109,000
7	FORCE MAIN ARV REPLACEMENT PROJECT	24 and 25		52,000	94,000	290,000	200,000							636,000
	FORCE MAIN BYPASS (UPPER TRUCKEE)	20	36,565											0
	FORCE MAIN BYPASS (TAHOE KEYS)	20	37,550											0
	SEWER CROSSING CONDITION ASSESSMENT	NA												0
	GRAVITY SEWER REHAB PROGRAM (CIPP 1300LF/YR)	24+			266,000	274,000								540,000
8	GRAVITY SEWER REPLACEMENT PROGRAM (4000LF/YR)	24+		50,000	2,862,000	2,948,000							3,625,000	9,485,000
	UNFUNDED GRAVITY SEWER REPLACEMENT PROGRAM (1.1 MI/YR)	N/A												0
9	TALLAC CREEK SEWER CROSSING	22	41,405	514,000										514,000
10	BALDWIN BEACH GRAVITY REHAB/REPLACEMENT (2200 FT)	27						574,000	1,181,000					1,755,000
11	BAL BIJOU ROAD GRAVITY MAIN CIPP	31		26,000								273,000	562,000	861,000
12	SEWER REPLACEMENT 89 AND 5TH	27						187,000	192,000					379,000
13	UPPER TRUCKEE RIVER GRAVITY MAIN CIPP	26					239,000	491,000						730,000
14	SKI RUN BLVD GRAVITY MAIN REPLACEMENT	29								1,153,000	2,375,000			3,528,000
15	SHOP STREET GRAVITY MAIN REPLACEMENT	27						365,000	750,000					1,115,000
16	MONTGOMERY ESTATES EASEMENTS CIPP PH 1 (4800 LF)	25				337,000	693,000							1,030,000
17	MONTGOMERY ESTATES EASEMENTS CIPP PH 2 (5000LF)	30									411,000	846,000		1,257,000
	HWY 50 / SKI RUN TO PIONEER TRAIL REPLACEMENT (4300 LF)	26		103,000			1,940,000	3,995,000						6,038,000
	HOPI AREA GRAVITY MAIN REPLACEMENT	28						35,000	657,000	1,353,000				2,045,000
	HOPI AREA CIPP REHABILITATION	29						35,000		522,000				557,000
	TAKELA FREMONT CIPP REHABILITATION	26		16,000		33,000	277,000	571,000						897,000
	GOLDEN BEAR GRAVITY MAIN PROTECTION PROJECT	30									140,000	288,000		428,000
	LAKE CHRISTOPHER GRAVITY MAIN REPLACEMENT	30									1,690,000	3,480,000		5,170,000
18	SEWER SYSTEM ACCESS IMPROVEMENTS	26	50,000				387,000	797,000						1,184,000
	SCADA UPGRADES	NA												0
19	FIELD COMMUNICATION UPGRADES PHASE 2	22	257,589											0
20	FIELD COMMUNICATION UPGRADES PHASE 3	23	150,000		160,000									160,000
21	SEWER PUMP STATION MONITORING PROGRAM	ALL	172,000		188,000	194,000	200,000	206,000	212,000	218,000	225,000	231,000	238,000	1,912,000
22	TAHOE KEYS PUMP STATION REHABILITATION	22	3,040,099	2,982,000										2,982,000
23	UPPER TRUCKEE PUMP STATION REHABILITATION	23	3,239	1,386,000	2,854,000									4,240,000
24	BIJOU PUMP STATION REHABILITATION	24	206,000	103,000	983,000	2,024,000								3,110,000
25	JOHNSON PUMP STATION REHABILITATION	27				174,000		467,000	961,000					1,602,000
26	AL TAHOE PUMP STATION REHABILITATION	28					239,000		1,263,000	2,601,000				4,103,000
27	LPPS TANK COATING AND CATHODIC PROTECTION	21 to 23	971,416	470,000	740,000									1,210,000
28	LPPS FUEL TANK	NA	106,000											0
	LPPS PUMP EFFICIENCY MONITORING	22	103,000											0
	LPPS FIRE PUMP CONTROL IMPROVEMENTS	22		52,000										52,000
29	WET WELL IMPROVEMENTS, COATING, REPAIRS	24			226,000	464,000								690,000
	PUMP STATION SWITCH GEAR IMPROVEMENTS	NA												0
30	BELLEVUE PUMP STATION IMPROVEMENTS	27				239,000		357,000	735,000					1,331,000
31	POPE BEACH #1 PUMP STATION IMPROVEMENTS	24		54,000	106,000	219,000								379,000
32	POPE BEACH #2 PUMP STATION IMPROVEMENTS	24		54,000	100,000	205,000								359,000
33	PIONEER VILLAGE PUMP STATION	26			55,000		257,000	568,000						880,000
	KIVA PUMP STATION	29						62,000		204,000	420,000			686,000
34	BALDWIN BEACH PUMP STATION	27				58,000		325,000	668,000					1,051,000

PROPOSED

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#	PROJECT			23	24	25	26	27	28	29	30	31	
	SAN MORITZ PS IMPROVEMENTS	30						64,000		736,000	1,515,000		2,315,000
	TROUT CREEK PUMP STATION IMPROVEMENTS	31							66,000		277,000	571,000	914,000
	CAMP RICH PS	32									70,000	342,000	412,000
	TAYLOR CREEK PUMP STATION IMPROVEMENTS	28					60,000		346,000	712,000			1,118,000
	FLL ES 1-3 & STANFORD CAMP REHAB	25			54,000	166,000	342,000						562,000
	WWTP EMERGENCY GENERATOR	20	190,330										0
	WWTP MASTER PLAN	NA		159,000									159,000
	SHOP FACILITIES MASTER PLAN	NA											0
	RECYCLED WATER STRATEGIC PLAN	NA											0
35	EMERGENCY BLOWER GENERATOR	21	1,208,648										0
36	SECONDARY CLARIFIER 1 REHAB	23	653		742,000	1,529,000							2,271,000
37	SECONDARY CLARIFIER 2 REHAB	22	1,323,000		937,000								937,000
38	SECONDARY CLARIFIER 3 REHAB	21	1,755,803										0
39	PLANT PAVING (CENTER ROAD)	25					123,000	254,000					377,000
40	LOWER, FOUNTAIN SHOPS IMPROVEMENTS	26-28			348,000			818,000	1,305,000	1,344,000	693,000		4,508,000
	BLOWER, CHLORINE, EMPS SHINGLE REMOVAL	26						174,000	180,000				354,000
41	WWTP BALLAST PONDS	26						634,000	1,305,000				1,939,000
42	BLOWER SYSTEM IMPROVEMENTS	24	434,505		408,000	839,000	433,000						1,680,000
	AIR HEADER REPLACEMENT	24								246,000	1,632,000	3,362,000	5,240,000
43	FILTERS 1,2 REHAB	23			883,000								883,000
44	MIXED LIQUOR SPLITTER BOX; GATES, WEIR, COATINGS	26		73,000			133,000	273,000					479,000
45	EMERGENCY PS IMPROVEMENTS, CONC REHAB	26		52,000			64,000	132,000					248,000
46	AB SPLITTER BOX	26		52,000			54,000	110,000					216,000
47	PRIMARY EFFLUENT JUNCTION BOX	26		52,000			32,000	66,000					150,000
48	RAS BUILDING REHABILITATION (3)	25			164,000		891,000	1,835,000					2,890,000
49	PLANT ELECTRICAL UPGRADES	25			110,000		414,000	852,000					1,376,000
50	FILTERS 3,4 REHAB	30								1,305,000			1,305,000
51	BIO BUILDING ODOR CONTROL	32										74,000	74,000
52	WWTP FIRE ALARM SYSTEM STANDARDIZATION	22,23,26		55,000	57,000		79,000	62,000					253,000
53	PLANT PAVING (SOUTH ROAD)	26						127,000	261,000				388,000
	PLANT PAVING (NORTH ROAD)	31									143,000	294,000	437,000
	ERB LINER AND VALVE REPLACEMENT	31									584,000	1,203,000	1,787,000
	TANK COATINGS (BACKWASH)	22	33,000										0
	TANK COATINGS (SOLIDS TANK)	22	26,000										0
54	TANKS ASSET MANAGEMENT PROGRAM	ALL						82,000	42,000	44,000			168,000
55	WWTP ELECTRICAL SUBMETERING	24			38,000	78,000							116,000
56	OPS AND SERVER ROOM HVAC UPGRADES	22	103,000										0
57	BIO BUILDING HVAC UPGRADES	22	31,000										0
	SCADA HISTORIAN UPGRADES	22		155,000									155,000
	SRT CONTROLLER FOR SECONDARY SYSTEM	22		73,000									73,000
	ENGINEERING OFFICES UPGRADES	22		31,000									31,000
	PUMP TESTING EQUIPMENT	22		26,000									26,000
	ENGINEERING COPIER	22		20,000									20,000

PROPOSED

ITAL = Move to 4405 or to Crews (not in totals)

SEWER TOTALS: 7,662,000 12,081,000 11,101,000 8,292,000 14,512,000 10,182,000 9,050,000 10,060,000 11,767,000 7,369,000 102,076,000

Note: Project # follows FY22 Budget

Projects with no # are new or were not budgeted in FY22

SEWER AND WATER TOTALS: 18,371,000 20,185,000 17,081,000 18,116,000 27,564,000 22,021,000 21,205,000 24,126,000 25,517,000 21,466,000 215,652,000

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WATER ENGINEERING -- 10YR CIP		Calendar Year Planned for Construction	Current Budget FY 22	Proposed Budget by Fiscal Year :										10-YR TOTALS
#	PROJECT			23	24	25	26	27	28	29	30	31	32	
1	WATER SYSTEM UNPLANNED REPAIRS	22	330,000	500,000										500,000
2	HEAVENLY TANK COATING/IMPROVEMENTS	23	238,928											0
3	KELLER-HEAVENLY ZONE IMPROVEMENTS (3)	21 to 23	3,196,599	1,644,000	1,081,000									2,725,000
4	METERS - CLEANUP	21 to 24	534,000	409,000	348,000	359,000								1,116,000
6	CATHODIC PROTECTION ON WATER SERVICES (PHASE 1)	24			54,000	516,000								570,000
	WATER CROSSINGS ASSESSMENT	NA	0											0
	STATELINE ZONE CAPACITY IMPROVEMENTS	NA												0
7	ROCKY POINT #1 WATERLINE	21	1,621,203											0
8	REPLACE SUSQUEHANNA PRV	22	260,948											0
9	REPLACE PRICE ROAD PRV	21	167,225											0
10	CORNELIAN WATERLINE INSTALLATION	21	76,000											0
11	VALVE AND FIRE HYDRANT REPLACEMENTS	ALL	366,000	349,000	360,000	371,000	382,000	393,000	405,000	417,000	430,000	442,000	456,000	4,005,000
12	AMI TOWER REPLACEMENT	26 to 28				29,000	60,000	62,000	32,000					183,000
13	FUTURE HYDRANTS	26					374,000	769,000						1,143,000
14	BOWERS WATERLINE	22	1,351,177	1,301,000										1,301,000
15	BIJOU #2 AND #3 WATERLINE	22	851,000	1,343,000										1,343,000
16	BLACK BART #1 AND #2 WATERLINE	23	49,205	1,304,000	2,686,000									3,990,000
17	FLAGPOLE FCV TO ARROWHEAD	NA												0
18	GLENWOOD RANCHO WATERLINE	26		52,000			1,671,000	3,442,000						5,165,000
19	HERBERT WALKUP WATERLINE	25	52,000			1,485,000	2,833,000							4,318,000
20	LTB WATERLINE	29	6,000	30,000						1,086,000	2,199,000			3,315,000
	ANGORA CREEK WATERLINE	30		30,000							1,560,000	3,175,000		4,765,000
	CLEARVIEW MOUNTAIN MEADOW WATERLINE	31		30,000								1,433,000	2,913,000	4,376,000
	TAHOE MTN WL REPLACEMENT	28		30,000					684,000	1,374,000				2,088,000
	PARK AVENUE #1 WATERLINE	25		25,000		294,000	579,000							898,000
21	APACHE AVE WL IMPROVEMENTS	23	52,000	303,000	624,000									927,000
22	BIJOU #1 WATERLINE	27	6,000	150,000				868,000	1,614,000					2,632,000
23	GARDNER MOUNTAIN #2 WATERLINE	27						586,000	1,206,000					1,792,000
24	GARDNER MOUNTAIN #4 WATERLINE	27						595,000	1,225,000					1,820,000
25	WILDWOOD #3 WATERLINE	28							758,000	1,561,000				2,319,000
26	WILDWOOD #5 (+PRV) WATERLINE	28							609,000	1,253,000				1,862,000
	SIERRA TRACT #2 WATERLINE	29								802,000	1,652,000			2,454,000
	SIERRA TRACT PROJECT M WATERLINE	29								1,266,000	2,608,000			3,874,000
	PALMIRA WL REPLACEMENT	29								242,000	497,000			739,000
	BIJOU #4 WATERLINE	29								1,437,000	2,959,000			4,396,000
	WILDWOOD #2 WATERLINE	30									775,000	1,596,000		2,371,000
	MEYERS #1 WATERLINE	28							148,000	304,000				452,000
	WILDWOOD #1 WATERLINE	30									758,000	1,561,000		2,319,000
	GARDNER MOUNTAIN #3 WATERLINE	31										796,000	1,639,000	2,435,000
	GARDNER MOUNTAIN #1 WATERLINE	31										743,000	1,529,000	2,272,000
	PT (LARCH TO SKI RUN) WATERLINE IMPROVEMENTS	23		123,000	253,000									376,000
	SIERRA TRACT #5 WATERLINE	31										826,000	1,702,000	2,528,000
	SIERRA TRACT #4 WATERLINE	31										974,000	2,007,000	2,981,000
	SIERRA TRACT #1 WATERLINE	31										1,144,000	2,357,000	3,501,000
27	PIONEER TRAIL WATERLINE - GOLDEN BEAR TO PINE VALLEY	26	52,000				1,274,000	2,625,000						3,899,000
28	REPLACE PT/MARSHALL AND PT/KOKANEE PRV	26					213,000	438,000						651,000
29	NEW PRV AT WASHOAN-NADOWA	23		121,000	248,000									369,000
30	NEW PRV AT JICARILLA/PT (SUSQ ZONE)	26					132,000	271,000						403,000
31	UTR MEYERS WATERLINE RELIABILITY IMPROVEMENTS	22	64,000	52,000										52,000
32	REGINA/DONNER WATERLINE	25			22,000	43,000	88,000							153,000
33	REPLACE NEEDLE PEAK #5 PRV	25			11,000	123,000	252,000							386,000
	ELECTRICAL IMPROVEMENTS AT 16 SITES	NA												0

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#	PROJECT			23	24	25	26	27	28	29	30	31	32	
	SCADA UPGRADES	NA												0
34	FIELD COMMUNICATION UPGRADES PHASE 2	22	260,000											0
35	FIELD COMMUNICATION UPGRADES PHASE 3	23	150,000		160,000									160,000
36	GENERATOR AT KELLER	23		197,000										197,000
	GENERATOR AT PALOMA	22		197,000										197,000
37	UPPER MONTGOMERY BOOSTER, FIRE PUMP, WATERLINE (1)	27				116,000		513,000	1,057,000					1,686,000
38	H STREET ZONE BOOSTER, FIRE PUMP	27				116,000		423,000	872,000					1,411,000
39	AL TAHOE WELL REHABILITATION	25		222,000		411,000	845,000							1,478,000
	AL TAHOE / BAYVIEW BACKUP POWER	24		258,000	716,000	1,474,000								2,448,000
40	KELLER BOOSTER UPGRADES	23	75,000	296,000	609,000									905,000
	DAVID LANE BOOSTER IMPROVEMENTS, GEN CONNECT	28							487,000	1,002,000				1,489,000
	FLAGPOLE ZONE IMPROVEMENTS	31										378,000	777,000	1,155,000
	PALOMA WELL REHAB	22		400,000										400,000
	BAYVIEW WELL VFD AND CONTROL SYSTEM UPGRADES	22		132,000										132,000
41	WELL TESTING, INSPECTION AND REHABILITATION PROGRAM	NA	0											0
42	WATER BOOSTER STATION AND WELL MONITORING	26+					523,000	539,000	131,000	135,000	139,000	143,000	147,000	1,757,000
43	TANKS BACKUP POWER	22	331,502	509,000										509,000
	WATER EFFICIENCY IMPROVEMENTS	28							364,000	750,000				1,114,000
	WATER LOSS TRACKING (STATELINE DMAS)	27						662,000	1,362,000					2,024,000
44	TANK COATINGS (STATELINE NO. 1)	24			226,000	465,000								691,000
45	TANK COATINGS (GARDNER NO. 1)	25				116,000	239,000							355,000
46	TANK COATINGS (STATELINE NO.2)	27						312,000	642,000					954,000
47	TANK COATINGS (FLAGPOLE NO. 2)	23	5,000	84,000	172,000									256,000
48	TANK COATINGS (ARROWHEAD)	26					217,000	446,000						663,000
	TANK COATINGS (IROQUOIS 1)	22 and 28	42,000						134,000	275,000				409,000
	TANK COATINGS (ANGORA)	22 and 29	51,000							136,000	281,000			417,000
	TANK COATINGS (ECHO VIEW)	30									134,000	276,000		410,000
	TANK COATINGS (FOREST MTN)	22 and 31	26,000									141,000	290,000	431,000
	TANK COATINGS (LOOKOUT)	22	29,000											0
	TANK COATINGS (COUNTRY CLUB)	32											155,000	155,000
49	TANKS ASSET MANAGEMENT PROGRAM	ALL			99,000	62,000	142,000	108,000	109,000	115,000	74,000	122,000	125,000	956,000
50	ELKS CLUB WELL PUMP/MOTOR REPLACEMENT	24	258,000											0
51	BAKERSFIELD PUMP/MOTOR REPLACEMENT	24			380,000									380,000
52	MW INSTALLATIONS - STPUD GSA	24			55,000									55,000
53	ADMIN HVAC UPGRADES	22	31,000											0
	VIEW CIRCLE WL REPAIR AND PAVING	22	0	214,000										214,000
	O'REILLY LOOP LINE / HWY 50	22		52,000										52,000
	ARROWHEAD TANK CONTROL ROOM REPAIRS	22	0	52,000										52,000
	LOOKOUT TANK ACCESS ROAD REPAIRS	22	0	248,000										248,000
	PT / COLD CREEK COURT WL ABANDONMENT	22		52,000										52,000

PROPOSED

WATER TOTALS: 10,709,000 8,104,000 5,980,000 9,824,000 13,052,000 11,839,000 12,155,000 14,066,000 13,750,000 14,097,000 113,576,000

Note: Project # follows FY22 Budget

Projects with no # are new or were not budgeted in FY22

SEWER AND WATER TOTALS: 18,371,000 20,185,000 17,081,000 18,116,000 27,564,000 22,021,000 21,205,000 24,126,000 25,517,000 21,466,000 215,652,000