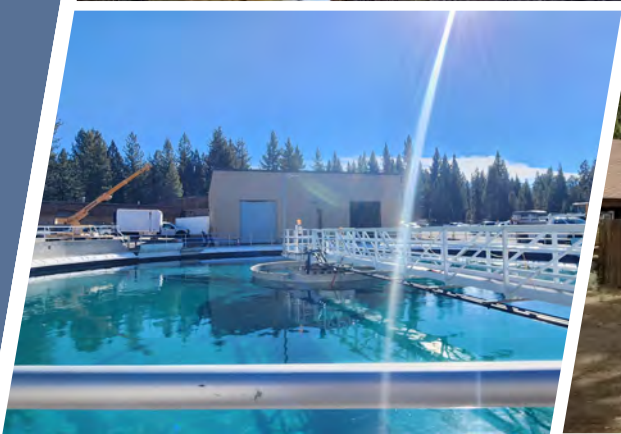


South Tahoe Public Utility District
Capital Improvement Program
Fiscal Year 2025 - Fiscal Year 2034

Annual Plan Update
April 2024



South Tahoe

Public Utility District

Paul Hughes, General Manager


Board Members

Nick Haven
Shane Romsos
David Peterson
Kelly Sheehan
Nick Exline

Memorandum

Date: April 12, 2024

To: Paul Hughes, General Manager
Board of Directors

From: Julie Ryan, Engineering Department Manager


Subject: 2024 Capital Improvement Program

The Engineering Department is pleased to present this Annual Plan Update for the 2024 Capital Improvement Program (CIP) for the South Tahoe Public Utility District (the District). This document, first compiled in 2021, is intended to be a desktop resource for the District's Staff and Board of Directors, which they can turn to over the coming year for basic information regarding the scope, cost and need of proposed projects. This plan will also be made available to District customers, consultants and contractors through the District website. This memorandum explains the purpose, scope and content of the CIP Annual Plan Update.

How was this document developed?

In the fall of each year, the Engineering Department, together with Operations and Administration, meets extensively to discuss the state of the District's water and sewer facilities.

- ***We look back at projects that were identified in years past, but that have not yet been implemented.*** How are the facilities doing now? Are they still the top priority?
- ***We consider how conditions have changed in the past year.*** Are there facilities that have not been a great concern in the past, but that are now showing signs of excessive wear? Are there facilities that need to be upgraded in response to some outside factor (such as pending regulation or coordination with other agencies)?
- ***We discuss the scope and extent of the problems we are seeing.*** What problems can Operations handle themselves? What problems will require a more extensive project, with support from Engineering, outside contractors and consultants? This document focuses primarily on those the more extensive projects.
- ***We juggle competing priorities.*** We recognize that funds and staff resources are both limited, and that it's impossible to implement every project simultaneously. Which

projects are urgent? Which projects can safely be delayed 3 or 5 or 10 years or more without dire consequences for the long-term health of the system and our ability to deliver the quality service our customers expect? What is the right blend of projects to make sure that all of our systems (water sources, water distribution, sewer collection, wastewater treatment, recycled water) are getting the attention they need to function? What are the tools at our disposal (prior plans, predictive analytics, results of condition assessments) recommending for project order?

- ***We plan for future projects.*** While the CIP planning process substantially looks backwards, and focuses mostly on problems we already know about, Staff recognizes that it would be catastrophic for the District to stand by and wait for facilities to fail before taking action. To make the program more proactive, Staff also incorporates planning projects into the CIP. We discuss what information is needed to better understand the condition of the facilities. Do we need to collect more data about system operations? Do we need to perform condition assessments? Do we need to increase our routine maintenance or targeted replacement? Can we change our operations or invest in tools to extend the life of our assets?

The Engineering Department then compiles all this information into the CIP Plan. The CIP Plan (also referred to as the “Ten-Year Plan”) is the District’s tool for budgeting Engineering project expenditures over a ten-year planning horizon, and is the primary focus of this document. Once a project or program is sufficiently well defined to assign a cost, it is considered for inclusion in the CIP Plan. If Staff agrees on its need, it is included in the Ten-Year Plan. If the scope or cost of a project is ill-defined or the need is not considered immediate, a project is moved off of the Ten-Year Plan and onto the Unconstrained List. This document does not address projects on the Unconstrained List.

What does this document contain?

This document is divided into two parts (Sewer and Water) and each part has 4 pieces: the Ten-Year Plan, a graph of expenditures by facility type, a map of project locations, and the CIP Project Sheets.

- **Ten-Year Plan:** This large table represents the outcome of Staff’s Annual CIP Planning process, described above. It provides the comprehensive list of projects recommended by Engineering and Operations for planning and implementation in the next 10 years, based on current system needs (as of December 2023). The table names the project, and shows the conceptual or design-level cost of the project and the fiscal year(s) (FY) recommended for design and construction. All CIP Project costs use future values for estimating purposes (current year estimates as a base cost, and assuming a 3% per year increase in project costs to the year of implementation).

Why are there projects with zero cost on the Ten-Year Plan?

The Ten-Year Plan identifies future funding needs for the upcoming years FY25 to FY34. Any ongoing project that has current funding in FY24, but none in FY25 and beyond, is shown on the Ten-Year Plan with zero dollars set aside for future years. The funding to complete work on these project after July 1, 2024, will be rolled from FY24 into FY25, if necessary.

- **Graphs:** For each fund, Water and Sewer, a bar graph has been included, showing the annual anticipated expenditure by facility type. One goal of the program is to

encourage spending proportional to the value of the facilities by type, so that we can feel confident that all service areas are getting the attention that they need for ongoing reliability.

- **Maps:** Vicinity maps are provided showing the general location of projects on four types of field facilities: waterlines, sewerlines, sewer stations, and water stations (including wells, tanks, booster pump stations and pressure reducing valve stations). Due to their centralized nature, no maps have been developed for the projects at the Wastewater Treatment Plant or Diamond Valley Ranch. System-wide programs and administrative projects are also excluded from the maps.
- **CIP Project Sheets:** This section provides an information sheet for each project included on the Ten-Year Plan. The section begins with an index (showing project name and page number) and a key (providing a guide to interpreting the information provided on the CIP Project Sheets). The purpose of these CIP Project Sheets is to provide a summary of the project scope and some details on the need, impact, cost and funding opportunities.

When will this document be updated?

It is the intent of the Engineering Department to update and distribute this document each year in the Spring, at the conclusion of the Annual CIP planning process. The Department intends to make it available to the Staff and Board for reference during the Annual Budget process and during the coming year. If, however, the Annual CIP planning process does not result in significant changes, or if Staff Resources are strained, the Engineering Department may elect to skip an annual update for a year or more.

South Tahoe Public Utility District
Capital Improvement Program
Key to Interpreting Project Sheets

Key Project Information	Project Name	The project name matches the names used in the District's Ten-Year Plan, as well as the Engineering Department's Needs-Based and Budget-Based Plans.
	Project Code	The project code is assigned by Accounting to track project labor and expenses. Projects that have not yet commenced will have a "0" in this field.
	Project Contact	The project contact is the Engineering Staff taking assigned to lead the project, as of the date of publication.
	Asset Owner/Dept	The asset owner is the District Department (typically an Operations Department) that is responsible for the ongoing operation and maintenance of the facility being improved by the Project.
	Project Management Dept	The Project Management Department indicates which District Department is taking the lead to implement the project, usually Engineering
Project Description/Benefits	Project Status	One of three status options is assigned: <ul style="list-style-type: none"> • "In Progress" – the Project has been budgeted in a past year, but is incomplete. Funds will be rolled forward to complete the work. • "10-yr Plan" – the Project is listed in the Budget-Based and Needs-Based Ten-Year Plans. • "Unconstrained" –the Project is either not urgent or is currently too poorly defined to develop even a conceptual level cost estimate. These projects are NOT included on the Ten-Year Plans and have NOT been included in CIP Annual Plan Update.
	Project Summary	The Project Summary describes the scope of the project for budgeting purposes, and provides more detail on the need for the project.
	Need for Project	This section identifies one or more drivers for the project, selected from a menu of common drivers. These drivers have been developed from the criteria the District has adopted as its targeted <u>Levels of Service</u> for the systems.
	O&M Impacts	This section lists the expected impacts to Operations associated with implementing the Project. Workload may be decreased or increased in the future as a result of the Project.
References	Reference Document	This section identifies how the project was conceived. If the Project was recommended in a formal document prepared for the District, it is identified, along with the document year and any associated project number. If the Project was identified through the annual CIP planning process or other internal process, that is also indicated.
	CIP Project Number	The CIP Project Number is the project number assigned by Finance on the District's current Ten-Year Plan. These id numbers are also used on the Engineering Department's Budget-Based and Needs-Based Plans. If the Project has not been budgeted, there will be no CIP Project Number assigned and this entry will be blank.
Project Funding	Capital Improvement Expenditures	This area of the sheet presents the years and amounts that have been budgeted for the Project. Values have been taken directly from the Engineering Budget-Based Plan, which matches the District's Ten-Year Plan.
	Total Project Costs	This area of the sheet indicates the planning level cost estimates (and years) for the Planning, Design and Construction phases. If the Project is already partly completed or will be completed more than 10 years out, these values may exceed the amounts shown in the Capital Improvement Expenditures. Costs presented are future value (based on 3% per year increase in project costs from a current year project cost estimate. If the Project is not funded in the District's current Ten-Year Plan, it is assumed to be implemented in Year 11 and uses Year 11 future value.
	Funding Source	The Funding Source identifies secured and pending outside funding sources, if any; if no outside funding sources are expected for the Project, then this section will indicate "Capital" for funding of projects included in the Budget-Based Plan. If the Project is not funded on the Budget-Based Plan, then the Funding Source will be identified as "TBD".
Other Information	Project Location and Photos	This area of the sheet provides relevant photographs, maps and other illustrations to help describe the Project.
	Comments	This area of the sheet provides supplemental information regarding the recommended implementation of the Project.

SEWER

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 (DVR/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

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	
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

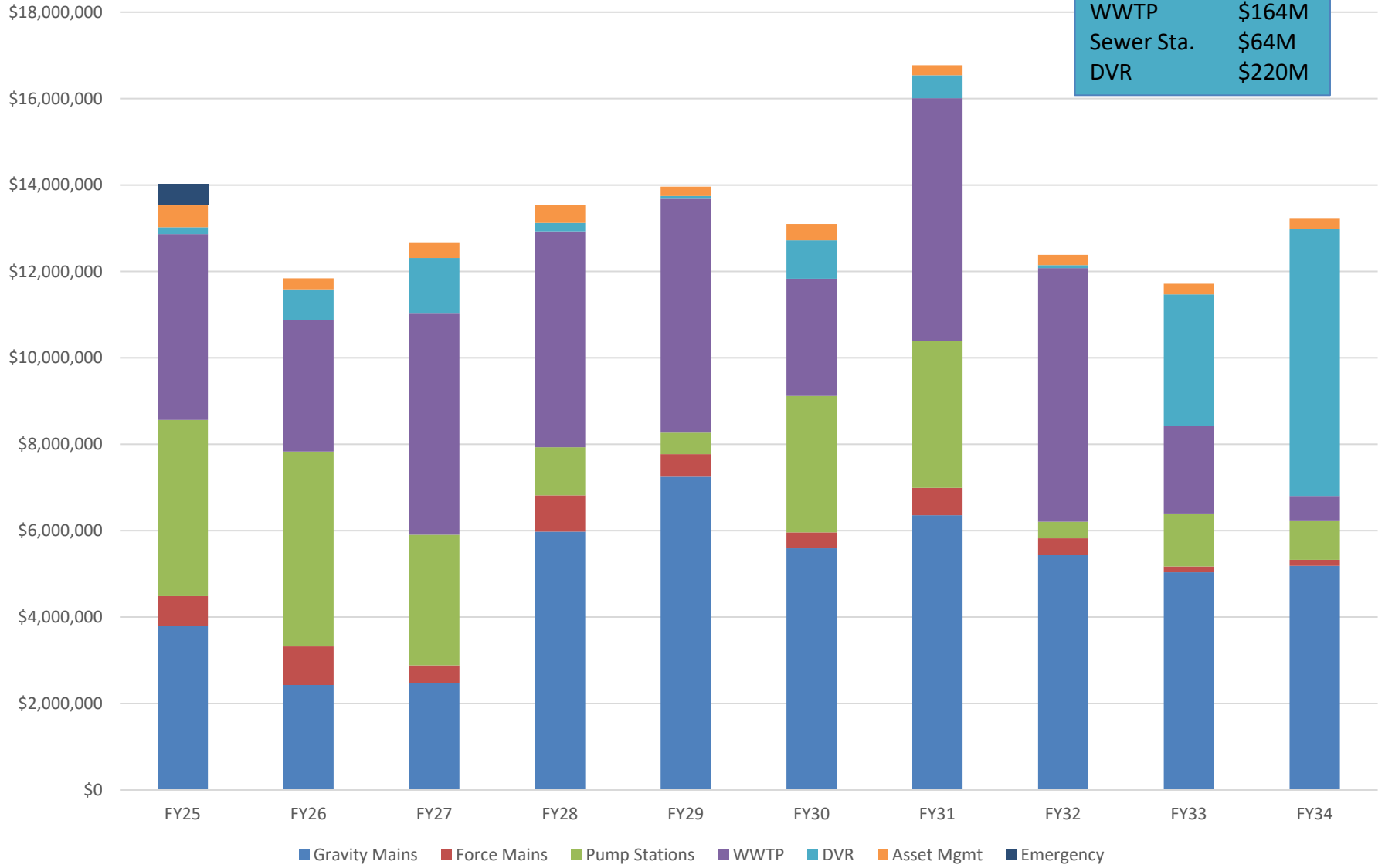
Proposed

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

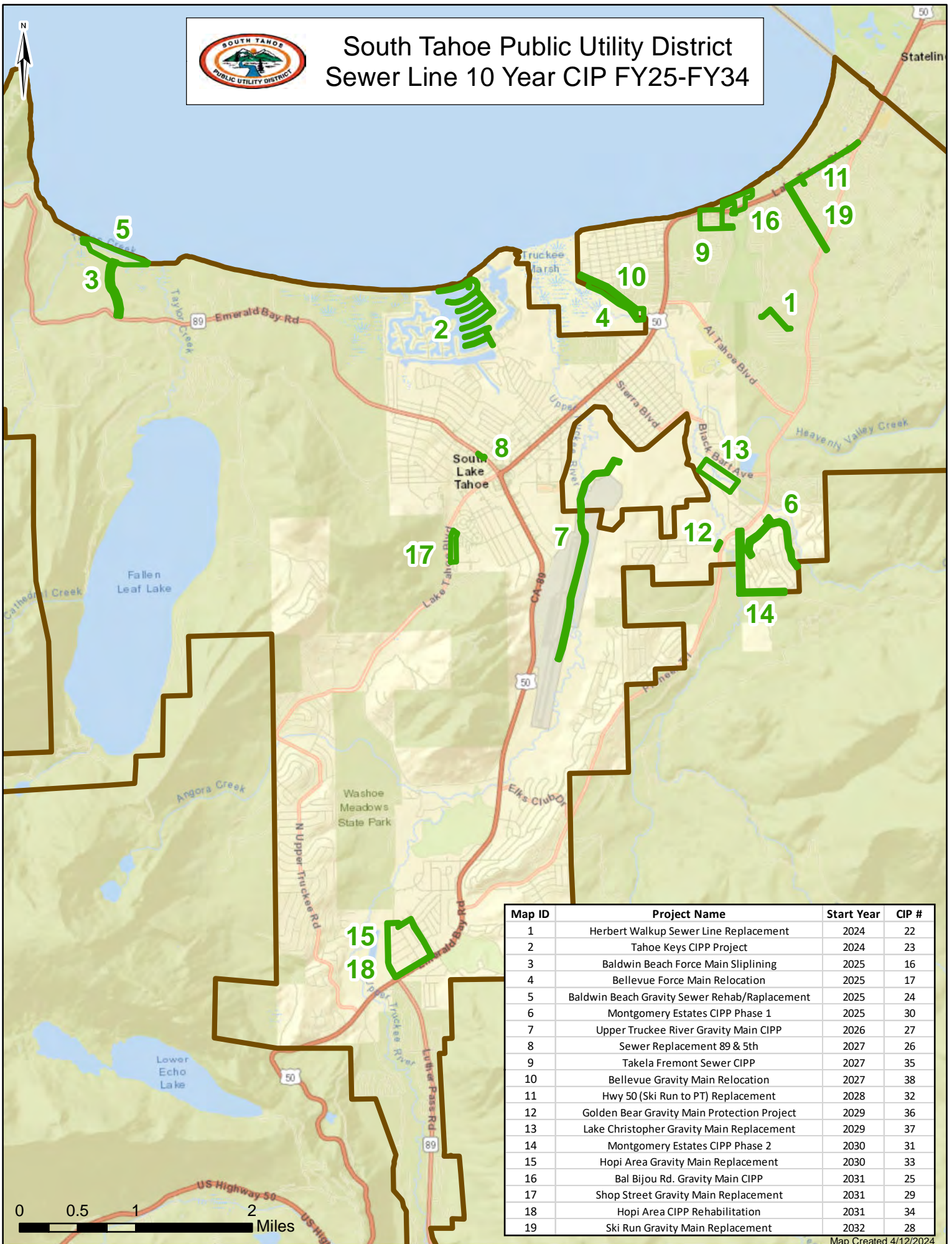
**South Tahoe Public Utility District
Sewer Fund - Engineering CIP
FY25-FY34**

Total System Value	
Gravity Swr	\$837M
Force Mains	\$244M
WWTP	\$164M
Sewer Sta.	\$64M
DVR	\$220M





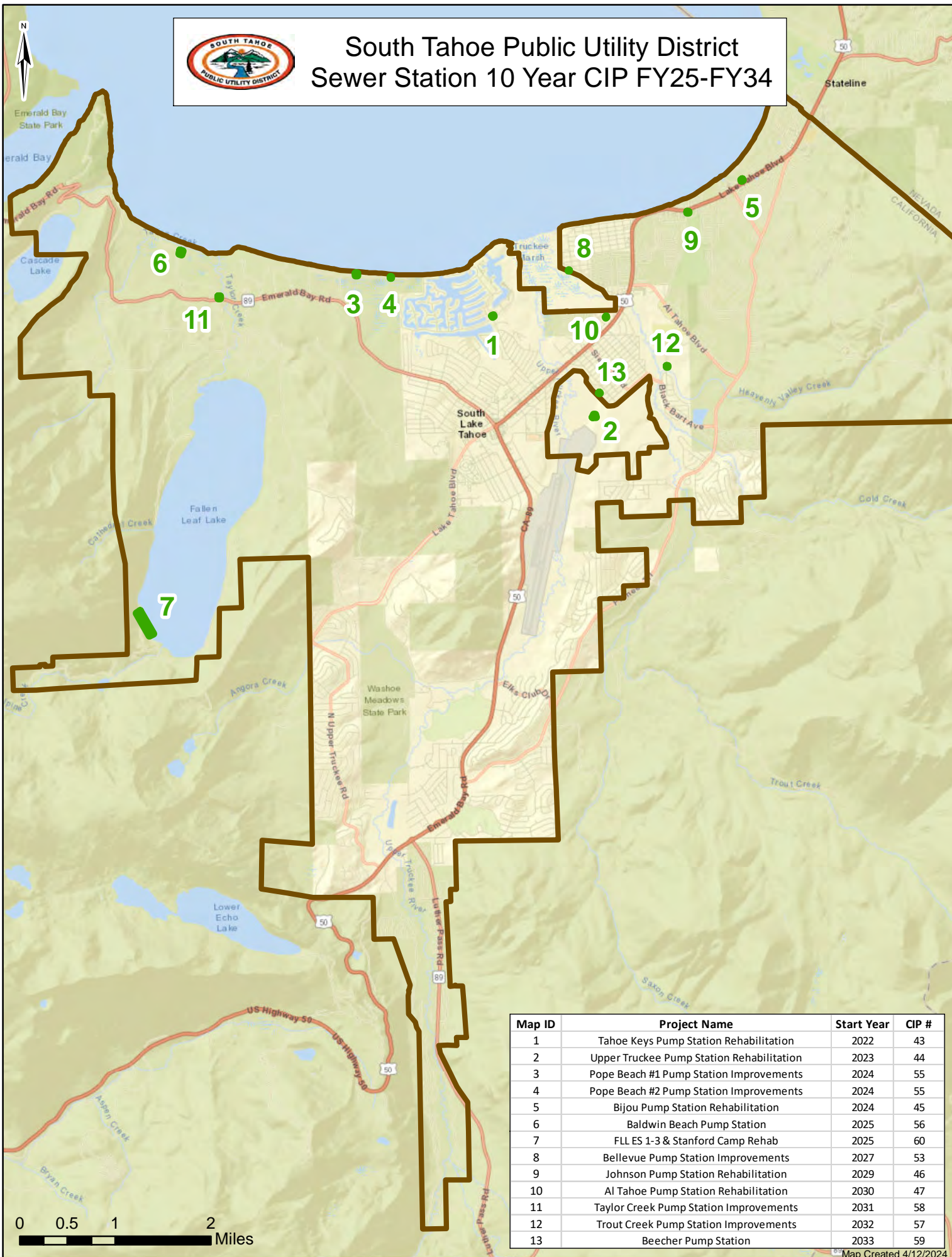
South Tahoe Public Utility District Sewer Line 10 Year CIP FY25-FY34



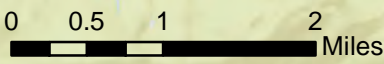
Map ID	Project Name	Start Year	CIP #
1	Herbert Walkup Sewer Line Replacement	2024	22
2	Tahoe Keys CIPP Project	2024	23
3	Baldwin Beach Force Main Sliplining	2025	16
4	Bellevue Force Main Relocation	2025	17
5	Baldwin Beach Gravity Sewer Rehab/Replacement	2025	24
6	Montgomery Estates CIPP Phase 1	2025	30
7	Upper Truckee River Gravity Main CIPP	2026	27
8	Sewer Replacement 89 & 5th	2027	26
9	Takela Fremont Sewer CIPP	2027	35
10	Bellevue Gravity Main Relocation	2027	38
11	Hwy 50 (Ski Run to PT) Replacement	2028	32
12	Golden Bear Gravity Main Protection Project	2029	36
13	Lake Christopher Gravity Main Replacement	2029	37
14	Montgomery Estates CIPP Phase 2	2030	31
15	Hopi Area Gravity Main Replacement	2030	33
16	Bal Bijou Rd. Gravity Main CIPP	2031	25
17	Shop Street Gravity Main Replacement	2031	29
18	Hopi Area CIPP Rehabilitation	2031	34
19	Ski Run Gravity Main Replacement	2032	28



South Tahoe Public Utility District Sewer Station 10 Year CIP FY25-FY34



Map ID	Project Name	Start Year	CIP #
1	Tahoe Keys Pump Station Rehabilitation	2022	43
2	Upper Truckee Pump Station Rehabilitation	2023	44
3	Pope Beach #1 Pump Station Improvements	2024	55
4	Pope Beach #2 Pump Station Improvements	2024	55
5	Bijou Pump Station Rehabilitation	2024	45
6	Baldwin Beach Pump Station	2025	56
7	FLL ES 1-3 & Stanford Camp Rehab	2025	60
8	Bellevue Pump Station Improvements	2027	53
9	Johnson Pump Station Rehabilitation	2029	46
10	Al Tahoe Pump Station Rehabilitation	2030	47
11	Taylor Creek Pump Station Improvements	2031	58
12	Trout Creek Pump Station Improvements	2032	57
13	Beecher Pump Station	2033	59



South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary Index



Pg. No. Project Name

- 1 WATER REUSE DIAMOND DITCH REHABILITATION
- 2 WATER REUSE ROADS
- 3 DVR EQUIPMENT STORAGE (was HAY BARN)
- 4 WATER REUSE - DRESSLER DITCH EROSION CONTROL
- 5 ~~DVR IRRIGATION IMPROVEMENTS - COMPLETED~~
- 6 DVR DATA COLLECTION IMPROVEMENTS
- 7 HPR SW INTERCEPT PROJECT
- 8 DVR EMERGENCY PONDS / HPR BYPASS (DVR IIP PH2)
- 9 SEWER SYSTEM UNPLANNED REPAIRS
- 10 ~~BACKFLOW COMBO'S - DELETED~~
- 11 SEWER FORCE MAIN ASSET MANAGEMENT
- 12 FLL FM SHOREZONE STABILIZATION
- 13 FM INSPECTION PORTS - BIJOU/JOHNSON
- 14 FORCE MAIN ARV REPLACEMENT PROJECT
- 15 FORCE MAIN BYPASS (TAHOE KEYS)
- 16 BALDWIN BEACH FORCE MAIN SLIPLINING
- 17 BELLEVUE FORCE MAIN RELOCATION
- 18 GRAVITY SEWER REHAB PROGRAM (CIPP 1300LF/YR)
- 19 GRAVITY SEWER REPLACEMENT PROGRAM (4000LF/YR)
- 20 I&I REDUCTION PROGRAM
- 21 ~~TALLAC CREEK SEWER CROSSING - COMPLETED~~
- 22 KEYS CIPP PROJECT
- 23 HERBERT WALKUP REPLACEMENT
- 24 BALDWIN BEACH GRAVITY REHAB/REPLACEMENT (2200 FT)
- 25 BAL BIJOU ROAD GRAVITY MAIN CIPP
- 26 SEWER REPLACEMENT 89 AND 5TH
- 27 UPPER TRUCKEE RIVER GRAVITY MAIN CIPP
- 28 SKI RUN BLVD GRAVITY MAIN REPLACEMENT
- 29 SHOP STREET GRAVITY MAIN REPLACEMENT
- 30 MONTGOMERY ESTATES EASEMENTS CIPP PH 1 (4800 LF)
- 31 MONTGOMERY ESTATES EASEMENTS CIPP PH 2 (5000LF)
- 32 HWY 50 / SKI RUN TO PIONEER TRAIL REPLACEMENT (4300 LF)
- 33 HOPI AREA GRAVITY MAIN REPLACEMENT
- 34 HOPI AREA CIPP REHABILITATION
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99	CMMS IMPLEMENTATION

South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name:	WATER REUSE DIAMOND DITCH REHABILITATION		
Project Code:	0	Asset Owner/Dept:	DVR
Project Contact:	Trevor Coolidge	Project Management Dept:	Eng

Project Description/ Benefits

Project Status:	10-yr Plan
<p>In the wake of the Tamarack Fire, the scope of this project, which was originally intended to be a targeted ditch lining project, has increased to become a piping project, targeting areas subject to mudflow. The budget allotted is a placeholder; the total length and unit cost for piping have not yet been established.</p>	

Need for Project	Operation and Maintenance Impacts
Asset Life Extension Reliability/Redundancy Other Environmental Benefit Emergency Response	Reduced Reactionary Maintenance

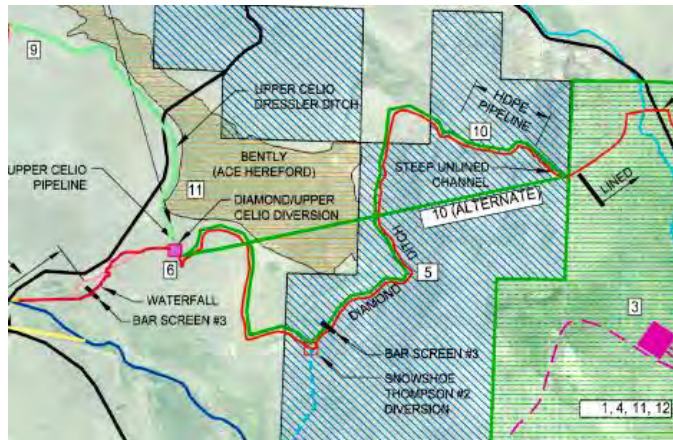
Reference Document	19-20 CIP Planning	CIP No. 1
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Project Funding

Capital Improvement Expenditures (Millions)											Total	Year	
FY24	25	26	27	28	29	30	31	32	33	34	Planning		
	0.10	0.53	1.10								Design	\$105,000	24
											Construction	\$1,629,000	26
Total Capital Improvement Cost											\$1,734,000		

Funding Source:	Capital
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Project Location and Photos



Comments

South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name:	WATER REUSE ROADS		
Project Code:	0	Asset Owner/Dept:	DVR
Project Contact:	Trevor Coolidge	Project Management Dept:	Eng

Project Description/ Benefits

Project Status:	10-yr Plan
<p>This project provides an annual capital budget for paving and drainage improvements on DVR roads, with technical support provided by Engineering upon request. Ongoing improvements will allow DVR Operations to address needs as they arise, improve District ability to respond to emergencies, and help keep areas of the ranch accessible year-round.</p>	

Need for Project	Operation and Maintenance Impacts
Safety	Safety Improvements
System Efficiency	Reduced Reactionary Maintenance
Asset Life Extension	Increase Planned Maintenance
Emergency Response	

Reference Document

19-20 CIP Planning			CIP No. 2
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Project Funding

Capital Improvement Expenditures (Millions)											Total	Year	
FY24	25	26	27	28	29	30	31	32	33	34	Planning Design Construction	\$922,000	ALL
0.05	0.06	0.17	0.17	0.06	0.06	0.07	0.07	0.07	0.07	0.07			
Total Capital Improvement Cost											\$922,000		

Funding Source:	Capital
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Project Location and Photos



Comments

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South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name:	DVR EQUIPMENT STORAGE (was HAY BARN)		
Project Code:	DVRHAY	Asset Owner/Dept:	DVR
Project Contact:	Trevor Coolidge	Project Management Dept:	Eng

Project Description/ Benefits

Project Status: 10-yr Plan

This project was originally designed and bid as a pre-fab metal barn at the DVR Property to house the agricultural equipment and protect the harvested hay from the elements prior to sale. That project would have been partly enclosed (for the equipment), and partly open with a roof (for the hay), as shown, but bids came in much higher than anticipated. The project is being reconceived as equipment storage only, nearer to the shop facilities. This project, originally funded in 2021, has been rolled forward until it becomes a priority (as early as 2024).

Need for Project	Operation and Maintenance Impacts
Asset Life Extension Reliability/Redundancy Other Environmental Benefit	Reduced Reactionary Maintenance

Reference Document

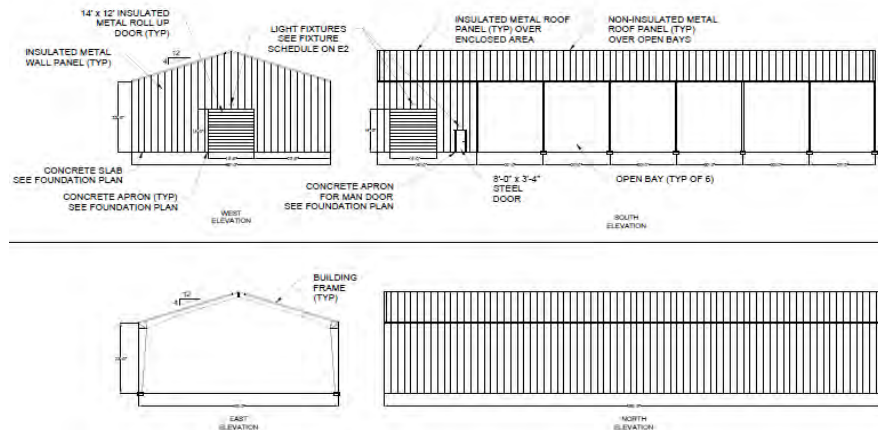
19-20 CIP Planning			CIP No. 3
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Project Funding

Capital Improvement Expenditures (Millions)											Total	Year	
FY24	25	26	27	28	29	30	31	32	33	34	Planning Design Construction	\$358,680	TBD
0.36													
Total Capital Improvement Cost													

Funding Source: Capital

Project Location and Photos



Comments

South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name:	WATER REUSE - DRESSLER DITCH EROSION CONTROL		
Project Code:	0	Asset Owner/Dept:	DVR
Project Contact:	Trevor Coolidge	Project Management Dept:	Eng

Project Description/ Benefits

Project Status:	10-yr Plan
<p>In the wake of the Tamarack Fire, the slope above the Dressler Ditch has become unstable and subject to mudflow in heavy rain events. This project stabilizes the slope and/or pipes sections to minimize future impacts to the ditch.</p>	

Need for Project	Operation and Maintenance Impacts
Emergency Response Reliability/Redundancy Other Environmental Benefit	Reduced Reactionary Maintenance

Reference Document

19-20 CIP Planning	CIP No. 4
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Project Funding

Capital Improvement Expenditures (Millions)											Total	Year	
FY24	25	26	27	28	29	30	31	32	33	34			
0.40											Planning Design Construction	\$397,000	24
Total Capital Improvement Cost											\$397,000		

Funding Source: FEMA

Project Location and Photos



Comments

The District is currently seeking FEMA funding to cover a portion of this effort, and this budget would be used as match to complete the job.

South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name:	DVR DATA COLLECTION IMPROVEMENTS		
Project Code:	0	Asset Owner/Dept:	DVR
Project Contact:	TBD	Project Management Dept:	Eng

Project Description/ Benefits

Project Status: 10-yr Plan

This project makes capital improvements to data collection systems at Diamond Valley Ranch, which may include (but are not limited to) development of a drone monitoring program, survey of key features to support development of GIS, procurement and installation of instruments for remote monitoring, development of data collection tools and organization of collected data.

Need for Project	Operation and Maintenance Impacts
System Monitoring/Remote Control	Reduced Reactionary Maintenance

Reference Document

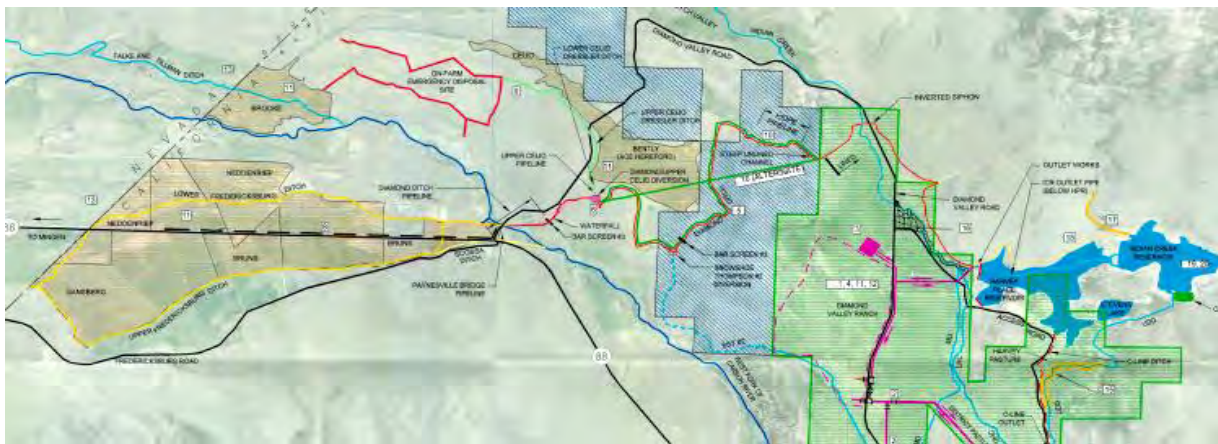
23-24 CIP Planning			CIP No. 6
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Project Funding

Capital Improvement Expenditures (Millions)											Total	Year
FY24	25	26	27	28	29	30	31	32	33	34	Planning	24
0.05	0.05	0.06	0.06	0.06							Design	
											Construction	25-27
Total Capital Improvement Cost											\$275,000	

Funding Source: Capital

Project Location and Photos



Comments

South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name: HPR SW INTERCEPT PROJECT		Asset Owner/Dept: DVR												
Project Code: 0		Project Management Dept: Eng												
Project Contact: TBD														
Project Description/ Benefits														
Project Status: 10-yr Plan														
<p>During the winter storms of 2022-23, excessive surface water runoff made its way to Harvey Place Reservoir, causing rapid rise of reservoir levels and an emergency release of recycled water into Diamond Ditch before the regulatory release date of April 1. This project constructs an interceptor channel on the hillside above HPR to capture surface water runoff that currently takes up valuable storage in HPR and divert it to the freshwater Indian Creek Reservoir (ICR). This project, which was originally conceived as part of the Master Plan for Diamond Valley Ranch was resurrected as part of the 2024-25 budget process.</p>														
Need for Project		Operation and Maintenance Impacts												
Emergency Response Regulatory Mandate		Increased Planned Maintenance Addition of Assets												
Reference Document														
* Choose Best Option		CIP No. 7												
Project Funding														
Capital Improvement Expenditures (Millions)			Total											
FY24	25	26	27	28	29	30	31	32	33	34	Planning		Year	
				0.13		0.23	0.47					Design	\$134,000	27
												Construction	\$691,000	29
Total Capital Improvement Cost												\$825,000		
Funding Source: Capital														
Project Location and Photos														
Comments														

South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name:	DVR EMERGENCY PONDS / HPR BYPASS (DVRIIP PH2)		
Project Code:	0	Asset Owner/Dept:	DVR
Project Contact:	TBD	Project Management Dept:	Eng

Project Description/ Benefits

Project Status: 10-yr Plan

During the winter storms of 2022-23, excessive surface water runoff and high effluent flows from the WWTP an emergency release of recycled water into Diamond Ditch before the regulatory release date of April 1. This water made its way to the On-Farm facilities (which is a permitted emergency storage facility under the District's waste discharge requirements) and the ranchers (which is not allowed prior to April 1). By constructing emergency ponds on the District's ranch property, and the accompanying bypass pipeline, recycled water can be diverted from Harvey Place Reservoir during high flow times, rather than discharge to Diamond Ditch. This project was originally conceived as part of the prior DVR Master Plan, and is identified in the District's Waste Discharge Requirements as an existing emergency storage facility. However, the project was dropped from the Capital Plan in 2018 due to budget restrictions and design was never initiated. The project concept has been resurrected as part of 2024-25 budget process.

Need for Project	Operation and Maintenance Impacts
Emergency Response	Increased Planned Maintenance
Regulatory Mandate	Addition of Assets

Reference Document

* Choose Best Option CIP No. 8

Project Funding

Capital Improvement Expenditures (Millions)											Total	Year	
FY24	25	26	27	28	29	30	31	32	33	34			
						0.60			2.97	6.11	Design	\$598,000	29
											Construction	\$9,072,000	31
Total Capital Improvement Cost											\$9,670,000		

Funding Source: Capital

Project Location and Photos



Comments

South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name: SEWER SYSTEM UNPLANNED REPAIRS		Asset Owner/Dept: URS Pumps DVR											
Project Code: 0	Project Management Dept: Engineering												
Project Contact: TBD													
Project Description/ Benefits													
Project Status:	10-yr Plan												
This is a rolling fund to ensure funding is available for any unforeseen collection system, WWTP, and DVR emergencies. This money could be used for in-house costs or outside contractor.													
Need for Project		Operation and Maintenance Impacts											
Emergency Response Asset Replacement/End-of-Life		Reduced Reactionary Maintenance											
Reference Document													
19-20 CIP Planning		CIP No. 9											
Project Funding													
Capital Improvement Expenditures (Millions)			Total										
FY24	25	26	27	28	29	30	31	32	33	34	Planning	Year	
0.50	0.50										Design		
											Construction	\$500,000	24
Total Capital Improvement Cost											\$500,000		
Funding Source: Capital													
Project Location and Photos													
Comments													

South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name: SEWER FORCE MAIN ASSET MANAGEMENT														
Project Code: 0	Asset Owner/Dept: URS													
Project Contact: Steve Caswell	Project Management Dept: Eng													
Project Description/ Benefits														
Project Status: 10-yr Plan														
<p>This project is an ongoing asset management program that includes corrosion control, inspection, and flushing of collection system and expoer force mains. ARV Maintenance and Replacement has been funded separately, diverting funds from this program in the years it is implemented. Once these AM programs are incorporated into the Operations O&M and Capital Budgets, that portion will no longer be funded through the Engineering CIP.</p>														
Need for Project	Operation and Maintenance Impacts													
Asset Life Extension High Consequence of Failure System Monitoring/Remote Control	Reduced Reactionary Maintenance Increase Planned Maintenance													
Reference Document														
Prop 218 Planning (2018)	CIP No. 11													
Project Funding														
Capital Improvement Expenditures (Millions)											Total	Year		
FY24	25	26	27	28	29	30	31	32	33	34	Planning Design Construction	\$1,190,000	28+	
					0.53	0.13	0.13	0.13	0.14	0.14				
Total Capital Improvement Cost												\$1,190,000		
Funding Source: Capital														
Project Location and Photos														
Comments														

South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name:	FLL FM SHOREZONE STABILIZATION		
Project Code:	0	Asset Owner/Dept:	URS
Project Contact:	Megan Colvey	Project Management Dept:	Eng

Project Description/ Benefits

Project Status:	10-yr Plan
<p>Wave action along the south shore of Fallen Leaf Lake has eroded the beach and puts the existing force main at risk. The proposed project, to be constructed in coordination with the FLL Homeowners, protects and stabilizes this stretch of beach.</p>	

Need for Project	Operation and Maintenance Impacts
High Consequence of Failure Other Environmental Benefit	Reduced Reactionary Maintenance

Reference Document

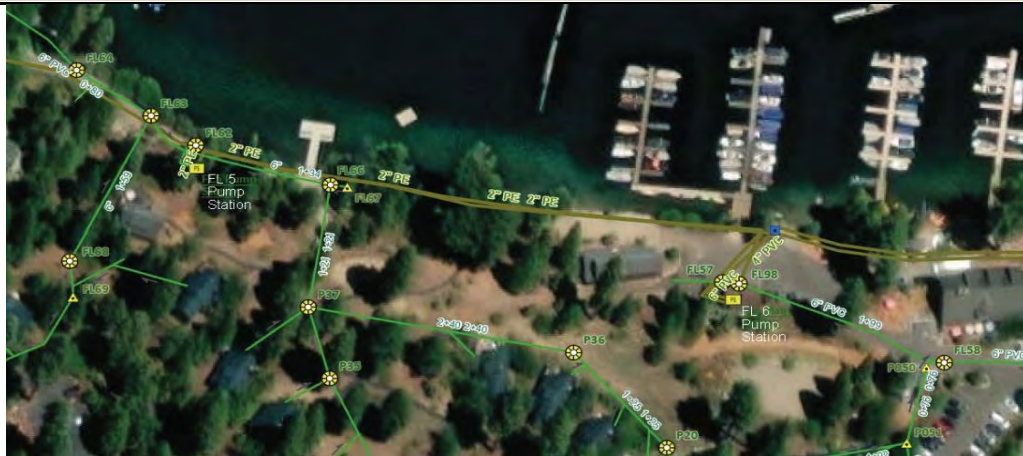
23-24 CIP Planning			CIP No. 12
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Project Funding

Capital Improvement Expenditures (Millions)											Total	Year	
FY24	25	26	27	28	29	30	31	32	33	34	Planning Design Construction	\$155,000	24
0.16													
Total Capital Improvement Cost											\$155,000		

Funding Source: Capital

Project Location and Photos



Comments

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South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name:	FM INSPECTION PORTS - BIJOU/JOHNSON		
Project Code:	BJJNIP	Asset Owner/Dept:	URS
Project Contact:	Megan Colvey	Project Management Dept:	Eng

Project Description/ Benefits

Project Status: 10-yr Plan

The conceptual plan for this project is to provide 4 bypass/inspection ports on 2 FMs: 1 BJ to JN, 1 SR to JN, 2 JN to WWTP (on BJ12), 2 JN to WWTP (on BJ16). This layout provides ports at approximately 1/2 mile spacing and would allow for pigging, TV and bypass. Emergency bypass is a secondary priority of this project, if both FMs can be maintained, because BJ12 and BJ16 are redundant to each other. Project will start with 2 inspection only ports (no bypass) on Bijou 12 from Johnson to WWTP.

Need for Project	Operation and Maintenance Impacts
High Consequence of Failure	Reduced Reactionary Maintenance
Asset Life Extension	Ease of access
System Monitoring/Remote Control	Increased Planned Maintenance
Emergency Response	

Reference Document				CIP No. 13
19-20 CIP Planning				

Project Funding

Capital Improvement Expenditures (Millions)											Total	Year	
FY24	25	26	27	28	29	30	31	32	33	34	Planning Design Construction	\$1,109,000	24,30-31
0.10						0.24	0.50	0.26					
Total Capital Improvement Cost											\$1,109,000		

Funding Source: Capital

Project Location and Photos

SECTION

48" CAST IRON FRAME AND 30" COVER
SEE NOTE #8

GRABE RINGS AS NEEDED
8" SHOWN

600' PRECAST MANHOLE & SHAPE

18" PLUG VALVE
FLUSH/PLUG

STRESS AS NEEDED
1/2" MIN. SECTION SHOWN

18" PLUG VALVE
MINOR

18" 1/2" AC PIPE MANHOLE

18" 1/2" AC FITTING RESTRAINTS
EPDM COATED (OR APPROXIMATE EQUAL)

18" 1/2" AC FITTING RESTRAINTS
EPDM COATED (OR APPROXIMATE EQUAL)

18" 1/2" AC FITTING RESTRAINTS
EPDM COATED (OR APPROXIMATE EQUAL)

INSTALL 1/2" DIP & FITTINGS
HEED PLANS (SOUTH SIDE)

CONCRETE SUPPORT BLOCK
OR PIPE SUPPORT STAND

12" & OVERALL

SEE NOTE #5

FLAT TOP WITH CONCENTRIC 48" CAST IRON FRAME AND 30" COVER

1/2" FLANGE TO MALE CAM LOCK
FITTING W/ 1/2" CAM LOCK DIST. CAP
8" BELOW LID

1/2" DIP (FLUSH) SPOOL
24" SPOOL SHOWN

← KIPWALE REPLACEMENT
SEE NOTES 1 & 2

1/2" SUMP AS
NEEDED FIVE
(TYP. OF 2)

1/2" VALVE
AT TYPICAL
PORTICLE TO SOURCE

LINE STOP
(TOP OF 2)

LINE STOP
(TOP OF 2)

CLAMP OF CONCRETE SUPPORT BLL
EXHAUSTS WHEN TO SHOWN LINE
(TOP OF 2)

NOTES:

- 1) SET MANHOLE COVER AND VALVE 6 INCHES BELOW FINISH GRADE.
- 2) VALVE SHALL BE 18 INCHES TO 24 INCHES ABOVE FINISH GRADE. VALVE SHALL BE 18 INCHES ABOVE FINISH GRADE.
- 3) ALL PLUG VALVES SHALL BE EPDM COATED. EPDM COATING SHALL BE FULLY CURED. INSTALLATION SHALL BE APPROVED EQUAL. 18" PLUG VALVE SHALL BE 18" IN DIAMETER. ALL PLUG VALVES TO HAVE HANDED COVER.
- 4) 18" PLUG VALVE TO HAVE HANDED COVER AND ACTUATOR INDICATED FOR PORT ACCESS.
- 5) 1/2" PLUG VALVE TO HAVE HANDED COVER AND ACTUATOR INDICATED FOR PORT ACCESS.
- 6) 1/2" PLUG VALVE TO HAVE HANDED COVER AND ACTUATOR INDICATED FOR PORT ACCESS.
- 7) 1/2" PLUG VALVE TO HAVE HANDED COVER AND ACTUATOR INDICATED FOR PORT ACCESS.
- 8) 1/2" PLUG VALVE TO HAVE HANDED COVER AND ACTUATOR INDICATED FOR PORT ACCESS.
- 9) 1/2" PLUG VALVE TO HAVE HANDED COVER AND ACTUATOR INDICATED FOR PORT ACCESS.
- 10) 1/2" PLUG VALVE TO HAVE HANDED COVER AND ACTUATOR INDICATED FOR PORT ACCESS.
- 11) 1/2" PLUG VALVE TO HAVE HANDED COVER AND ACTUATOR INDICATED FOR PORT ACCESS.
- 12) 1/2" PLUG VALVE TO HAVE HANDED COVER AND ACTUATOR INDICATED FOR PORT ACCESS.
- 13) 1/2" PLUG VALVE TO HAVE HANDED COVER AND ACTUATOR INDICATED FOR PORT ACCESS.
- 14) 1/2" PLUG VALVE TO HAVE HANDED COVER AND ACTUATOR INDICATED FOR PORT ACCESS.
- 15) 1/2" PLUG VALVE TO HAVE HANDED COVER AND ACTUATOR INDICATED FOR PORT ACCESS.
- 16) 1/2" PLUG VALVE TO HAVE HANDED COVER AND ACTUATOR INDICATED FOR PORT ACCESS.
- 17) 1/2" PLUG VALVE TO HAVE HANDED COVER AND ACTUATOR INDICATED FOR PORT ACCESS.
- 18) 1/2" PLUG VALVE TO HAVE HANDED COVER AND ACTUATOR INDICATED FOR PORT ACCESS.
- 19) 1/2" PLUG VALVE TO HAVE HANDED COVER AND ACTUATOR INDICATED FOR PORT ACCESS.
- 20) 1/2" PLUG VALVE TO HAVE HANDED COVER AND ACTUATOR INDICATED FOR PORT ACCESS.

BY PASS STATION
NO NOISE

Comments

South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name: FORCE MAIN ARV REPLACEMENT PROJECT													
Project Code: FMARVS	Asset Owner/Dept: URS												
Project Contact: Megan Colvey	Project Management Dept: Eng												
Project Description/ Benefits													
Project Status:	10-yr Plan												
This project replaces 10 of the over 150 ARVs in the sewer system, where full replacement of the ARV vault and valves is required based on results of 2019 ARV inspection.													
Need for Project	Operation and Maintenance Impacts												
Reliability/Redundancy System Monitoring/Remote Control Asset Life Extension Emergency Response	Addition of Assets Reduced Reactionary Maintenance Safety Improvements												
Reference Document													
19-20 CIP Planning	CIP No. 14												
Project Funding													
Capital Improvement Expenditures (Millions)											Total	Year	
FY24	25	26	27	28	29	30	31	32	33	34	Planning Design Construction		
0.15	0.29	0.20										\$52,000	23
												\$584,000	25
Total Capital Improvement Cost											\$636,000		
Funding Source: Capital													
Project Location and Photos													
Comments													

South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name:	FORCE MAIN BYPASS (TAHOE KEYS)		
Project Code:	0	Asset Owner/Dept:	URS
Project Contact:	Brent Goligoski	Project Management Dept:	Eng

Project Description/ Benefits

Project Status: 10-yr Plan

This project uses the remainder of funds that were set aside for the installation of a second bypass station on the Tahoe Keys Force Main to repair an inoperable valve on the first bypass station that was installed in 2013. Without this valve functioning, the station may not function as designed during an emergency.

Need for Project	Operation and Maintenance Impacts
High Consequence of Failure Emergency Response	Reduced Reactionary Maintenance

Reference Document

* Choose Best Option CIP No. 15

Project Funding

Capital Improvement Expenditures (Millions)											Total	Year	
FY24	25	26	27	28	29	30	31	32	33	34			
0.04											Planning Design Construction	\$37,550	24
Total Capital Improvement Cost											\$37,550		

Funding Source: Capital

Project Location and Photos

Comments

South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name:	BALDWIN BEACH FORCE MAIN SLIPLINING		
Project Code:	0	Asset Owner/Dept:	URS
Project Contact:	Megan Colvey	Project Management Dept:	Eng

Project Description/ Benefits

Project Status: 10-yr Plan

This project performs rehabilitation on the 1/2-mile long force main that extends from the Baldwin Beach Pump Station to Hwy 89. By sliplining this force main, it is downsized to match the capacity of the new pumps that will be installed as part of the Baldwin Beach Pump Station Project, and this project will be constructed in coordination with that pump station rehabilitation. The Baldwin Beach Pump Station and Force Main were originally designed in the 1960s for future development that never occurred and is no longer anticipated. The force main will be sized based on sewer flow monitoring; max flows are anticipated to correspond to the 4th of July holiday. Design of this project has been funded by the USFS in coordination with the Taylor-Tallac restoration project.

Need for Project	Operation and Maintenance Impacts
Interagency Coordination System Efficiency Funding Opportunity	

Reference Document

Collection System Master Plan Dec 2009			CIP No. 16
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Project Funding

Capital Improvement Expenditures (Millions)											Total	Year	
FY24	25	26	27	28	29	30	31	32	33	34			
	0.34	0.69									Planning		
											Design	\$150,000	
											Construction	\$880,000	
Total Capital Improvement Cost												\$1,030,000	

Funding Source: USFS Participation Agreement

Project Location and Photos



Comments

This project is scheduled to be constructed in coordination with Baldwin Beach Pump Station.

South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name:	BELLEVUE FORCE MAIN RELOCATION		
Project Code:	0	Asset Owner/Dept:	URS
Project Contact:	TBD	Project Management Dept:	Eng

Project Description/ Benefits

Project Status:	10-yr Plan
<p>The 3000 ft long Bellevue Force Main is currently located on an easement that borders the Upper Truckee Meadow, parallel to the gravity main that serves the homes bordering the meadow on El Dorado Avenue. The easement is very difficult to access even in dry conditions, and impossible to access when the meadow has flooded. If the force main were to fail a spill into Lake Tahoe would be imminent. This project, which would be constructed in coordination with relocation of the Bellevue Gravity Main and Bellevue Pump Station Project, would relocate the force main from the meadow up to El Dorado Avenue. If the gravity main is not relocated, then rehabilitation of the force main in place will also be considered for use of this project budget.</p>	

Need for Project	Operation and Maintenance Impacts
Other Environmental Benefit	Ease of access Reduced Reactionary Maintenance

Reference Document

24-25 CIP Planning	CIP No. 17
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Project Funding

Capital Improvement Expenditures (Millions)											Total	Year	
FY24	25	26	27	28	29	30	31	32	33	34			
	0.05		0.41	0.84							Planning Design Construction		
												\$52,000	24
												\$1,249,000	25
Total Capital Improvement Cost											\$1,301,000		

Funding Source: SRF (Tentative)

Project Location and Photos



Comments

This project is scheduled to be constructed in coordination with Bellevue Pump Station and Gravity Main.

South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name:	GRAVITY SEWER REHAB PROGRAM (CIPP 1300LF/YR)		
Project Code:	AMSEWR	Asset Owner/Dept:	URS
Project Contact:	Trevor Coolidge	Project Management Dept:	Eng

Project Description/ Benefits

Project Status: 10-yr Plan

This project provides a placeholder for future Cast-in-Place Pipe rehabilitation projects for gravity mains on the sewer system. CIPP is the District's technology of choice to address damaged mainlines (holes, cracks, deterioration), root intrusion and I&I, where the defects are not also accompanied by sags/bellies. Based on CCTV performed in 2018 and 2019, the current condition of the sewer mains suggests that the District should be rehabilitating pipes with CIPP at a rate of 1300LF/YR. However, specific project areas may not have been delineated at the time the Ten-Year plan is created. If that's the case, then this project will hold funds for future projects at the recommended rate of completion. The scope for a CIPP project is assumed to include manhole rehabilitation, mainline lining, and a lateral "tophat" at the connection to the main, but excludes full lateral rehabilitation of the lateral from the main to the cleanout at the property line. Lateral rehabilitation/replacement would be considered on a case-by-case basis, and would increase the cost of the project proportionally to the number of laterals being fixed.

Need for Project	Operation and Maintenance Impacts
Asset Life Extension System Efficiency Asset Management	Reduced Reactionary Maintenance Reduced Planned Maintenance

Reference Document

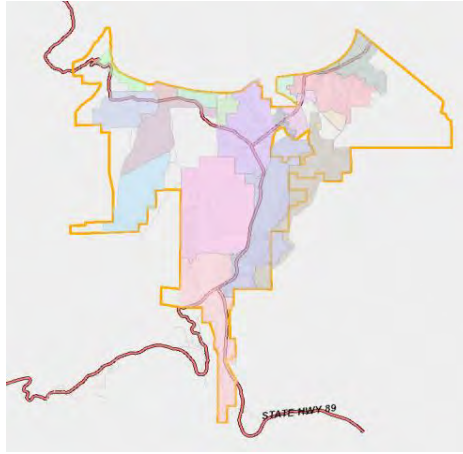
19-20 CIP Planning	CIP No. 18
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Project Funding

Capital Improvement Expenditures (Millions)											Total	Year	
FY24	25	26	27	28	29	30	31	32	33	34	Planning	Design	Construction
Total Capital Improvement Cost											\$0		N/A

Funding Source: TBD

Project Location and Photos



Comments

As of FY24, all replacement funds have been allocated to specific projects through FY33.

South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name:	GRAVITY SEWER REPLACEMENT PROGRAM (4000LF/YR)		
Project Code:	AMSEWR	Asset Owner/Dept:	URS
Project Contact:	Trevor Coolidge	Project Management Dept:	Eng

Project Description/ Benefits

Project Status: 10-yr Plan

This project provides a placeholder for future sewer gravity main replacement projects. Replacement of a main (and associate manholes) is typically required for the following situations: (1) where damaged mainlines (holes, cracks, deterioration), root intrusion or I&I, is accompanied by sags/bellies, (2) if the existing main alignment needs to be relocated for some reason, (3) to correct for construction defects that cannot be rectified by lining, or (4) if the larger system configuration allows for the gravity main to be steepened to minimize flat pipes and avoid future sags. Based on CCTV performed in 2018 and 2019, the current condition of the sewer mains suggests that the District should be rehabilitating pipes with CIPP at a rate of 4000LF/YR. However, specific project areas may not have been delineated at the time the Ten-Year plan is created. If that's the case, then this project will hold funds for future projects at the recommended rate of completion. The scope for a gravity main replacement project is assumed to include mainline and manhole replacement and extension/connection to the existing lateral. Lateral replacement would be considered on a case-by-case basis, and would increase the cost of the project proportionally to the number of laterals being replaced.

Need for Project	Operation and Maintenance Impacts
Asset Replacement/End-of-Life	Reduced Reactionary Maintenance Reduced Planned Maintenance

Reference Document

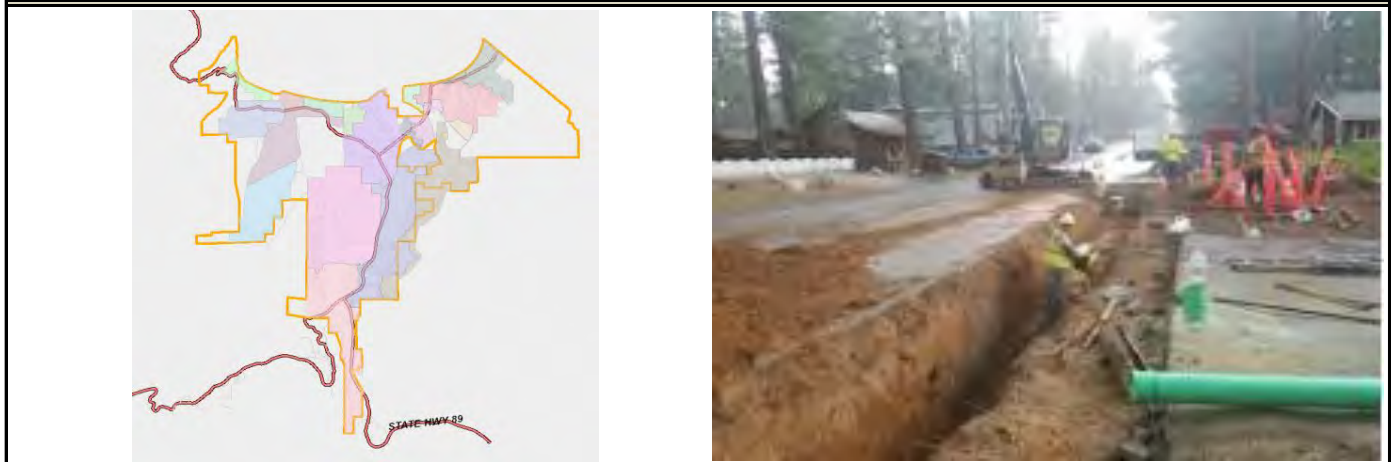
19-20 CIP Planning			CIP No. 19
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Project Funding

Capital Improvement Expenditures (Millions)											Total	Year	
FY24	25	26	27	28	29	30	31	32	33	34	Planning	\$50,000	23
0.05							1.41	1.26	1.10	3.71	Design	\$446,000	31+
											Construction	\$7,030,000	31+
Total Capital Improvement Cost											\$7,526,000		

Funding Source: Capital

Project Location and Photos



Comments

South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name:	I&I REDUCTION PROGRAM		
Project Code:	0	Asset Owner/Dept:	URS
Project Contact:	TBD	Project Management Dept:	Eng

Project Description/ Benefits

Project Status: 10-yr Plan

Massive winter storms in 2017 and 2023 have highlighted the need for a capital program that is focused on reducing infiltration (ie., groundwater) and inflow (ie., storm water) entering the sewer system. Based on flow data from the wastewater treatment plant, one million gallons of I&I is collected and treated every day. That accounts for 25-30% of the total water we treat and it costs the District around \$6M per year to collect, treat and pump that water out of the Tahoe Basin. By spending \$11M in a ten year period identifying and repairing the worst I&I problems, the goal is to reduce I&I flows by around 1/3. This program provides a placeholder to fund I&I reduction projects for gravity mains on the sewer system. As individual projects are identified and added to the CIP, the value of this program will be reduced equivalently.

Need for Project	Operation and Maintenance Impacts
Other Environmental Benefit System Efficiency	Reduced Reactionary Maintenance

Reference Document

24-25 CIP Planning	CIP No. 20
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Project Funding

Capital Improvement Expenditures (Millions)											Total	Year	
FY24	25	26	27	28	29	30	31	32	33	34			
							1.35	1.39	1.44	1.48	Planning		
											Design	\$1,000,000	28+
											Construction	\$10,000,000	30+
Total Capital Improvement Cost											\$11,000,000		


Funding Source: Capital

Project Location and Photos

Comments

South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



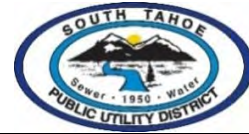
Project Name: KEYS CIPP PROJECT		Asset Owner/Dept: URS												
Project Code: TKLIN1		Project Management Dept: Eng												
Project Contact: Trevor Coolidge														
Project Description/ Benefits														
Project Status: 10-yr Plan														
<p>This project rehabilitates approximately 11,000 lf of gravity sewer main using cast-in-place pipe to address defects identified via CCTV that do not require full replacement in an area of high groundwater and past incidents of high I&I and pipe collapse. The project budget currently includes manhole lining and tophat seals at laterals, but excludes lining the laterals to the cleanout.</p>														
Need for Project		Operation and Maintenance Impacts												
System Efficiency Asset Life Extension		Reduced Reactionary Maintenance Reduced Planned Maintenance												
Reference Document														
23-24 CIP Planning		CIP No. 22												
Project Funding														
Capital Improvement Expenditures (Millions)											Total	Year		
FY24	25	26	27	28	29	30	31	32	33	34	Planning Design Construction			
0.71	1.45												\$130,000	
												\$2,029,000	24	
Total Capital Improvement Cost											\$2,159,000			
Funding Source: Capital														
Project Location and Photos														
														
Comments														

South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name: HERBERT WALKUP REPLACEMENT		Asset Owner/Dept: URS												
Project Code: WALKUP		Project Management Dept: Eng												
Project Contact: Brent Goligoski														
Project Description/ Benefits														
Project Status: 10-yr Plan														
This project replaces up to approximately 2400 lf of mainline, 9 manholes and 18 sewer laterals on Woodland, Walkup and 3 segments on easements crossing properties on Becka, Bruce and Janet. Actual scope may be reduced through design. This project was identified through CCTV as having sags and multiple structural defects, and addresses several pipes on the Enhanced Cleaning List.														
Need for Project		Operation and Maintenance Impacts												
Maintenance History Asset Replacement/End-of-Life		Reduced Planned Maintenance												
Reference Document														
23-24 CIP Planning		CIP No. 23												
Project Funding														
Capital Improvement Expenditures (Millions)			Total											
FY24	25	26	27	28	29	30	31	32	33	34	Planning		Year	
0.62	1.28											Design	\$114,000	23
												Construction	\$1,783,000	24
Total Capital Improvement Cost												\$1,897,000		
Funding Source: Capital														
Project Location and Photos														
Comments														
This project will be constructed in coordination with the Herbert/Walkup Waterline Project.														

South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name:	BALDWIN BEACH GRAVITY REHAB/REPLACEMENT (2200 FT)		
Project Code:	BBSEWR	Asset Owner/Dept:	URS
Project Contact:	Megan Colvey	Project Management Dept:	Eng

Project Description/ Benefits

Project Status:	10-yr Plan
<p>This project removes gravity sewer mains and manholes from sensitive areas at Baldwin Beach (beach and wetland), and relocates them along the road from the west parking lot to the pump station (BJ9 to BBPS) installing approximately 2200 lf of new main and associated manholes. The existing main is hard to access and has never been inspected.</p>	

Need for Project	Operation and Maintenance Impacts
Maintenance History High Consequence of Failure Interagency Coordination Other Environmental Benefit	Reduced Reactionary Maintenance Increased Planned Maintenance

Reference Document

20-21 CIP Planning			CIP No. 24
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Project Funding

Capital Improvement Expenditures (Millions)											Total	Year
FY24	25	26	27	28	29	30	31	32	33	34		
0.05	0.50	1.04									Planning	
											Design	\$399,000
											Construction	\$1,194,000
Total Capital Improvement Cost											\$1,593,000	

Funding Source: USFS Participation Agreement

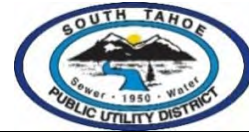
Project Location and Photos



Comments

The project is planned to coordinate with the USFS Taylor Tallac Restoration Project and Baldwin Beach Pump Station Rehab, to minimize disturbance at this environmentally sensitive and popular tourist attraction.

South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name:	BAL BIJOU ROAD GRAVITY MAIN CIPP		
Project Code:	BALBMH	Asset Owner/Dept:	URS
Project Contact:	TBD	Project Management Dept:	Eng

Project Description/ Benefits

Project Status: 10-yr Plan

This project rehabs pipes using cast-in-place-pipe lining of gravity sewer main with continuous defects that can be repaired with liner and do not require replacement. The project area rehabilitates PVC and AC sewer pipe from Johnson Pump Station to Bal Bijou Road, and from Timber Cove Lodge to Lakeland Village. The length of rehabilitation is 3,261 lf of sewer main identified from 2018 CCTV Condition Assessment. Cost includes manhole rehab and lateral tophat, but no lateral rehab.

Need for Project	Operation and Maintenance Impacts
Maintenance History Asset Life Extension	Reduced Reactionary Maintenance

Reference Document

Prop 218 Planning (2018)	CIP No. 25
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Project Funding

Capital Improvement Expenditures (Millions)											Total	Year		
FY24	25	26	27	28	29	30	31	32	33	34	Planning Design Construction			
0.02							0.26	0.54					\$49,000	30
													\$756,000	31
Total Capital Improvement Cost											\$805,000			

Funding Source: Capital

Project Location and Photos



Comments

South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name:	SEWER REPLACEMENT 89 AND 5TH		
Project Code:	0	Asset Owner/Dept:	URS
Project Contact:	TBD	Project Management Dept:	Eng

Project Description/ Benefits

Project Status:	10-yr Plan
<p>This project replaces approximately 390 LF of gravity main (TK515 to TK474) on Enhanced Cleaning list for months hydro. The segment under Hwy 89 has a known belly, since at least 2009. Further upstream, frequent maintenance is required to address flat pipe and FOG from Chinese Restaurant.</p>	

Need for Project	Operation and Maintenance Impacts
Maintenance History High Consequence of Failure	Reduced Reactionary Maintenance Reduced Planned Maintenance

Reference Document

2009 CSMP		CIP No. 26
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Project Funding

Capital Improvement Expenditures (Millions)											Total	Year		
FY24	25	26	27	28	29	30	31	32	33	34	Planning Design Construction			
							0.20	0.21					\$20,000	25
													\$390,000	31
Total Capital Improvement Cost											\$410,000			

Funding Source: Capital

Project Location and Photos



Comments

Construct in coordination with Shop Street.

South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name: UPPER TRUCKEE RIVER GRAVITY MAIN CIPP													
Project Code: ECJMDW	Asset Owner/Dept: URS												
Project Contact: Mark Seelos	Project Management Dept: Eng												
Project Description/ Benefits													
Project Status: 10-yr Plan													
This project rehabs and raises manholes, and performs CIPP Spot Repair on the 21" diameter gravity main in the Upper Truckee Meadow from UTPS to Airport. The project will be constructed in coordination with the TRCD Johnson Meadow Restoration Project.													
Need for Project	Operation and Maintenance Impacts												
Maintenance History Asset Life Extension	Reduced Reactionary Maintenance												
Reference Document													
19-20 CIP Planning	CIP No. 27												
Project Funding													
Capital Improvement Expenditures (Millions)											Total	Year	
FY24	25	26	27	28	29	30	31	32	33	34	Planning Design Construction		
0.05		0.21	0.44									\$52,000	
												\$648,000	26
Total Capital Improvement Cost											\$700,000		
Funding Source: Capital													
Project Location and Photos													
Comments													
Project cost excludes relocation of existing gravity main and improvements to easement access to accommodate changes to the river course.													

South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name: SKI RUN BLVD GRAVITY MAIN REPLACEMENT		Asset Owner/Dept: URS												
Project Code: 0		Project Management Dept: Eng												
Project Contact: TBD														
Project Description/ Benefits														
Project Status: 10-yr Plan														
<p>This project replaces gravity mains where damage is of a nature that requires full replacement in lieu of CIPP lining (such as sags or flat slopes). The project area replaces AC and DIP sewer pipes in Ski Run Blvd from David Lane to Highway 50. The length of pipe to be replaced is 4,170 lf identified from 2018 CCTV Condition Assessment. Cost includes manhole rehab and lateral top plate, but no lateral rehab.</p>														
Need for Project		Operation and Maintenance Impacts												
Maintenance History Asset Replacement/End-of-Life		Reduced Reactionary Maintenance												
Reference Document														
Prop 218 Planning (2018)		CIP No. 28												
Project Funding														
Capital Improvement Expenditures (Millions)			Total	Year										
FY24	25	26	27	28	29	30	31	32	33	34	Planning Design Construction			
						0.06		1.21	2.50				\$268,000	27
													\$3,507,000	32
Total Capital Improvement Cost												\$3,775,000		
Funding Source: Capital														
Project Location and Photos														
Comments														

South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name:	SHOP STREET GRAVITY MAIN REPLACEMENT		
Project Code:	0	Asset Owner/Dept:	URS
Project Contact:	TBD	Project Management Dept:	Eng

Project Description/ Benefits

Project Status: 10-yr Plan

This project replaces gravity mains where damage is of a nature that requires full replacement in lieu of CIPP lining (such as sags or flat slope). The project area replaces VCP sewer pipe in Shop Street from Industrial Ave. to D Street. The length of rehabilitation is 1,397 lf of sewer main identified from 2018 CCTV Condition Assessment. Cost includes manhole rehab and lateral top plate, but no lateral rehab.

Need for Project	Operation and Maintenance Impacts
Maintenance History Asset Replacement/End-of-Life	Reduced Reactionary Maintenance

Reference Document

Prop 218 Planning (2018)		CIP No. 29
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Project Funding

Capital Improvement Expenditures (Millions)											Total	Year
FY24	25	26	27	28	29	30	31	32	33	34		
				0.06			0.40	0.81			Planning	
											Design	\$54,000
											Construction	\$1,213,000
Total Capital Improvement Cost											\$1,267,000	

Funding Source: Capital

Project Location and Photos



Comments

Construct in coordination with 5th Street/Hwy 89

South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name:	MONTGOMERY ESTATES EASEMENTS CIPP PH 1 (4800 LF)		
Project Code:	MESWR1	Asset Owner/Dept:	URS
Project Contact:	Trevor Coolidge	Project Management Dept:	Eng

Project Description/ Benefits

Project Status: 10-yr Plan

This project was identified as a high priority by URS due to excessive roots in clay pipes in the Montgomery Estates neighborhood. While the I&I from this neighborhood does not appear to be excessive (the Trout Creek Basin is one of the District's lowest I&I areas), the roots require increased maintenance over other areas of the system. The project would use CIPP to line mains and connections to laterals, and perform manhole rehabilitation. Lining laterals (connection to cleanout) is not included in the project scope, but may be added after additional inspection is performed. This project includes approximately 4800 LF of mainline, focused on easements.

Need for Project	Operation and Maintenance Impacts
Asset Life Extension	Reduced Reactionary Maintenance
Maintenance History	Reduced Planned Maintenance

Reference Document

20-21 CIP Planning			CIP No. 30
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Project Funding

Capital Improvement Expenditures (Millions)											Total	Year
FY24	25	26	27	28	29	30	31	32	33	34		
0.05	0.31	0.63									Planning	
											Design	\$52,000
											Construction	\$938,000
Total Capital Improvement Cost											\$990,000	

Funding Source: Capital

Project Location and Photos



Comments

South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name:	MONTGOMERY ESTATES EASEMENTS CIPP PH 2 (5000LF)		
Project Code:	0	Asset Owner/Dept:	URS
Project Contact:	Trevor Coolidge	Project Management Dept:	Eng

Project Description/ Benefits

Project Status: 10-yr Plan

This project was identified as a high priority by URS due to excessive roots in clay pipes in the Montgomery Estates neighborhood. While the I&I from this neighborhood does not appear to be excessive (the Trout Creek Basin is one of the District's lowest I&I areas), the roots require increased maintenance over other areas of the system. The project would use CIPP to line mains and connections to laterals, and perform manhole rehabilitation. Lining laterals (connection to cleanout) is not included in the project scope, but may be added after additional inspection is performed. This project includes approximately 5000 LF of mainline, focused on easements.

Need for Project	Operation and Maintenance Impacts
Asset Life Extension Maintenance History	Reduced Reactionary Maintenance Reduced Planned Maintenance

Reference Document

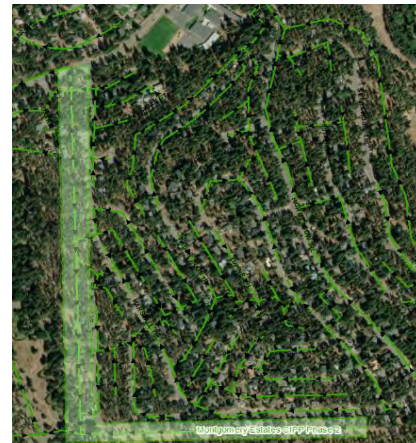
20-21 CIP Planning			CIP No. 31
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Project Funding

Capital Improvement Expenditures (Millions)											Total	Year
FY24	25	26	27	28	29	30	31	32	33	34		
						0.40	0.82				Planning	
											Design	\$72,720
											Construction	\$1,139,280
Total Capital Improvement Cost											\$1,212,000	

Funding Source: Capital

Project Location and Photos



Comments

South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name:	HWY 50 / SKI RUN TO PIONEER TRAIL REPLACEMENT (4300 LF)		
Project Code:	0	Asset Owner/Dept:	URS
Project Contact:	Brent Goligoski	Project Management Dept:	Eng

Project Description/ Benefits

Project Status:	10-yr Plan
<p>This project replaces gravity mains where damage is of a nature that requires full replacement in lieu of CIPP lining. In this case, intruding laterals and sags. This project also proposes to upsize the main to better handle increase dry and wet weather flows along Hwy 50 from Pioneer Trail (Stateline) to Ski Run, and one block up Ski Run. The project will replace 4,300 lf of mainline and manholes in a new location. Existing laterals will be extended, but not replaced.</p>	

Need for Project	Operation and Maintenance Impacts
Asset Replacement/End-of-Life High Consequence of Failure	Reduced Planned Maintenance Reduced Reactionary Maintenance

Reference Document

22-23 CIP Planning	CIP No. 32
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Project Funding

Capital Improvement Expenditures (Millions)											Total	Year	
FY24	25	26	27	28	29	30	31	32	33	34			
0.26				2.43	5.01						Planning		
											Design	\$276,000	24
											Construction	\$7,420,000	28
Total Capital Improvement Cost											\$7,696,000		

Funding Source: Capital

Project Location and Photos



Comments

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South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name:	HOPI AREA GRAVITY MAIN REPLACEMENT		
Project Code:	0	Asset Owner/Dept:	URS
Project Contact:	TBD	Project Management Dept:	Eng

Project Description/ Benefits

Project Status:	10-yr Plan
<p>This project replaces gravity mains where damage is of a nature that requires full replacement in lieu of CIPP lining (such as sags). This project replaces 2,446 lf of mainline and manholes in a new location. Existing laterals will be extended, but not replaced.</p>	

Need for Project	Operation and Maintenance Impacts
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Asset Replacement/End-of-Life	Reduced Planned Maintenance Reduced Reactionary Maintenance
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Reference Document

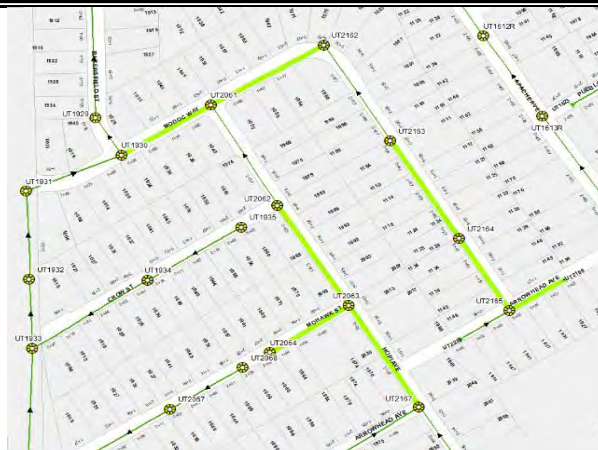
22-23 CIP Planning	CIP No. 33
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Project Funding

Capital Improvement Expenditures (Millions)											Total	Year	
FY24	25	26	27	28	29	30	31	32	33	34			
					0.04	0.67	1.38				Planning Design Construction	 \$36,000 \$2,055,000	 26 30
Total Capital Improvement Cost											\$2,091,000		

Funding Source: Capital

Project Location and Photos



Comments

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South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name:	HOPI AREA CIPP REHABILITATION		
Project Code:	0	Asset Owner/Dept:	
Project Contact:	TBD	Project Management Dept:	

Project Description/ Benefits

Project Status: 10-yr Plan

This project rehabilitates approximately 2,200 lf of gravity sewer main using cast-in-place pipe to address defects identified via CCTV that do not require full replacement. The project budget currently includes manhole lining and tophat seals at laterals, but excludes lining the laterals to the cleanout.

Need for Project	Operation and Maintenance Impacts
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Asset Life Extension	
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Reference Document

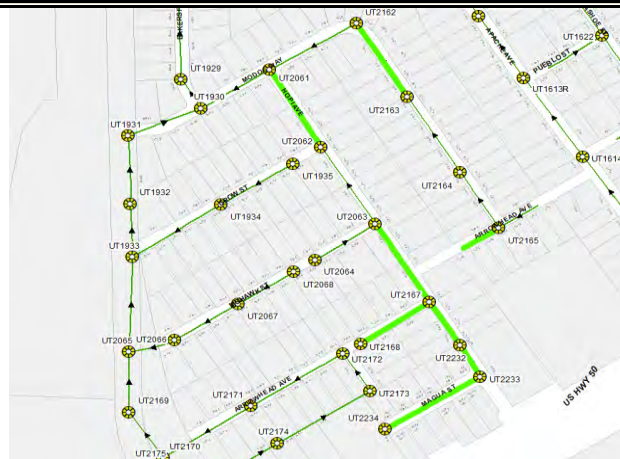
22-23 CIP Planning		CIP No. 34
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Project Funding

Capital Improvement Expenditures (Millions)											Planning	Total	Year	
FY24	25	26	27	28	29	30	31	32	33	34				
					0.04		0.53					Design	\$36,000	26
												Construction	\$533,000	31
Total Capital Improvement Cost													\$569,000	

Funding Source: Capital

Project Location and Photos



Comments

South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name:	TAKELA FREMONT CIPP REHABILITATION		
Project Code:	0	Asset Owner/Dept:	URS
Project Contact:	Megan Colvey	Project Management Dept:	Eng

Project Description/ Benefits

Project Status: 10-yr Plan

This project rehabilitates approximately 2,200 lf of gravity sewer main using cast-in-place pipe to address defects identified via CCTV that do not require full replacement. The project budget currently includes manhole lining and tophat seals at laterals, but excludes lining the laterals to the cleanout.

Need for Project	Operation and Maintenance Impacts
Asset Life Extension	Reduced Planned Maintenance Reduced Reactionary Maintenance

Reference Document

22-23 CIP Planning	CIP No. 35
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Project Funding

Capital Improvement Expenditures (Millions)											Total	Year	
FY24	25	26	27	28	29	30	31	32	33	34			
0.02		0.03	0.28	0.57							Planning		
											Design	\$33,000	25
											Construction	\$857,000	27
Total Capital Improvement Cost											\$890,000		

Funding Source: Capital


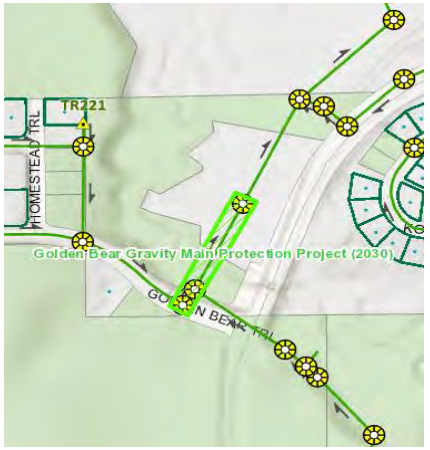
Project Location and Photos



Comments

South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name: GOLDEN BEAR GRAVITY MAIN PROTECTION PROJECT														
Project Code: 0	Asset Owner/Dept: URS													
Project Contact: Mark Seelos	Project Management Dept: Eng													
Project Description/ Benefits														
Project Status: 10-yr Plan														
<p>This project addresses Site GS072 of the 2022 Stream Crossings Assessment, in which the existing concrete cap over an AC Sewer Main of unknown size (12"+) is exposed in Trout Creek near Golden Bear Trail (TR217-TR216). The exposed cap is thin (2" thick) and 4 feet wide by 7 feet long is visible in left bank. A section of cap also appears to be missing. Channel incision and bank erosion is expected to continue. The exposed pipe serves much of the Trout Creek Basin. Protection for this pipe is expected to include a combination of stream stabilization, renewed protection and converting the gravity main to an inverted siphon in this location.</p>														
Need for Project	Operation and Maintenance Impacts													
Asset Life Extension High Consequence of Failure Other Environmental Benefit	Reduced Reactionary Maintenance													
Reference Document														
2022 Geomorphic Risk Eval of Stream Crossings	CIP No. 36													
Project Funding														
Capital Improvement Expenditures (Millions)														
	Total	Year												
FY24	25	26	27	28	29	30	31	32	33	34	Planning			
		0.08			0.13	0.27						Design	\$115,000	27
												Construction	\$366,000	29
Total Capital Improvement Cost												\$481,000		
Funding Source: Capital														
Project Location and Photos														
 														
Comments														
Scheduled to construct with Lake Christopher project.														

South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name:	LAKE CHRISTOPHER GRAVITY MAIN REPLACEMENT		
Project Code:	0	Asset Owner/Dept:	URS
Project Contact:	Mark Seelos	Project Management Dept:	Eng

Project Description/ Benefits

Project Status:	10-yr Plan
<p>This project addresses Site GS069 of the 2022 Stream Crossings Assessment, in which a gully hedcut channel has exposed a 10 ft length of pipe in the channel bottom (top 0.8 ft exposed) near MH TR80. Bank erosion is expected to continue. The proposed solution is expected to reroute the sewer main upstream of TR73 through the Meadow Lakes neighborhood to TR81, and replace the main from TR81 to TR42 with a directional drill that either sites a replacement to TR80 in a more preferable location within the meadow, or converts the pipe to an inverted siphon.</p>	

Need for Project	Operation and Maintenance Impacts
Asset Life Extension High Consequence of Failure Other Environmental Benefit	Reduced Reactionary Maintenance

Reference Document

2022 Geomorphic Risk Eval of Stream Crossings	CIP No. 37
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Project Funding

Capital Improvement Expenditures (Millions)											Total	Year	
FY24	25	26	27	28	29	30	31	32	33	34			
		0.27			2.04	4.19							
											Planning		
											Design	\$1,559,000	27
											Construction	\$4,936,000	29
Total Capital Improvement Cost											\$6,495,000		

Funding Source: Capital

Project Location and Photos



Comments

Scheduled to construct with Golden Bear project.

South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name:	BELLEVUE GRAVITY MAIN RELOCATION		
Project Code:	0	Asset Owner/Dept:	URS
Project Contact:	TBD	Project Management Dept:	Eng

Project Description/ Benefits

Project Status: 10-yr Plan

There is currently approximately 2,650 LF of gravity main located on an easement that borders the Upper Truckee Meadow, serving homes on El Dorado Avenue. The easement is very difficult to access even in dry conditions, and impossible to access when the meadow has flooded. In 2023, the manholes along this stretch were under water, and the Bellevue Pump Station was moving 10x its normal volume of water. If the gravity main were to fail a spill into Lake Tahoe would be imminent. This project, which would be constructed in coordination with relocation of the Bellevue Force Main and Bellevue Pump Station Project, would relocate the gravity main from the meadow up to El Dorado Avenue. If the gravity main is not relocated, then rehabilitation of the manholes and gravity main in place will also be considered for use of this project budget. The budget does not currently include funding to offset the cost for individual customer lift stations, which would likely be needed for some customers to access the new main.

Need for Project	Operation and Maintenance Impacts
Other Environmental Benefit	Ease of access Reduced Reactionary Maintenance

Reference Document

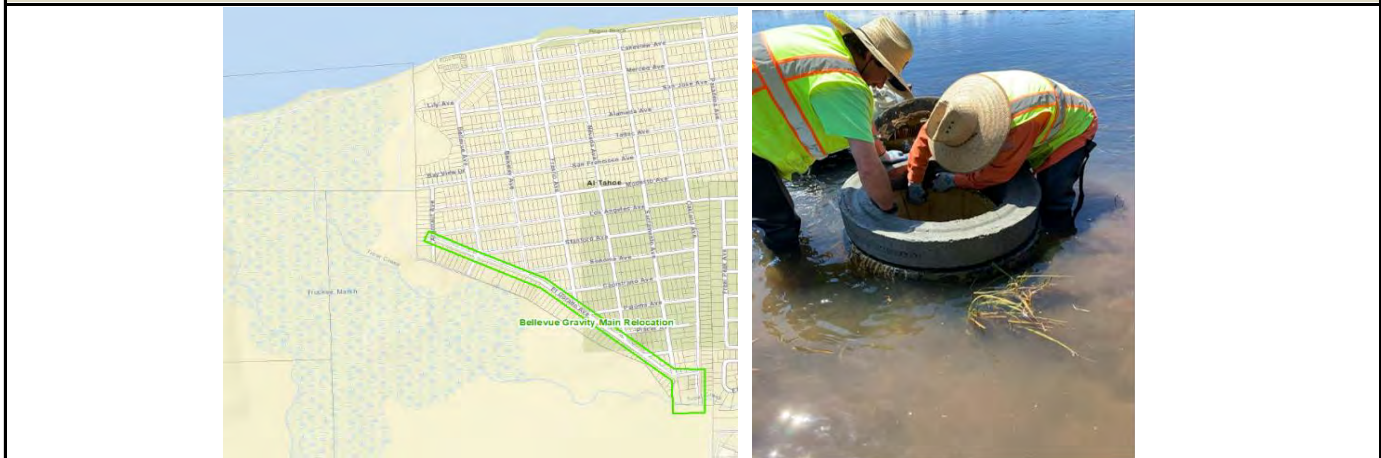
24-25 CIP Planning	CIP No. 38
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Project Funding

Capital Improvement Expenditures (Millions)											Total	Year	
FY24	25	26	27	28	29	30	31	32	33	34			
	0.10		1.42	2.92							Planning		
											Design	\$103,000	24
											Construction	\$4,341,000	27
Total Capital Improvement Cost											\$4,444,000		

Funding Source: SRF (Tentative)

Project Location and Photos



Comments

This project is scheduled to be constructed in coordination with Bellevue Pump Station and Gravity Main.

South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name:	SEWER SYSTEM ACCESS IMPROVEMENTS		
Project Code:	0	Asset Owner/Dept:	URS
Project Contact:	Mark Seelos	Project Management Dept:	Eng

Project Description/ Benefits

Project Status:	10-yr Plan
<p>This project will work with URS and property owners to identify access needs and make the most critical improvements needed for ongoing maintenance and inspection of sewer mains. Many sewer mains lie in hard-to-reach sensitive areas, and so have received little to no periodic maintenance, and have only received visual inspection (no CCTV). This project is the first step in what is expected to be a larger and ongoing asset management effort.</p>	

Need for Project	Operation and Maintenance Impacts
Maintenance History	Increased Planned Maintenance
High Consequence of Failure	Ease of access
Emergency Response	
Other Environmental Benefit	

Reference Document

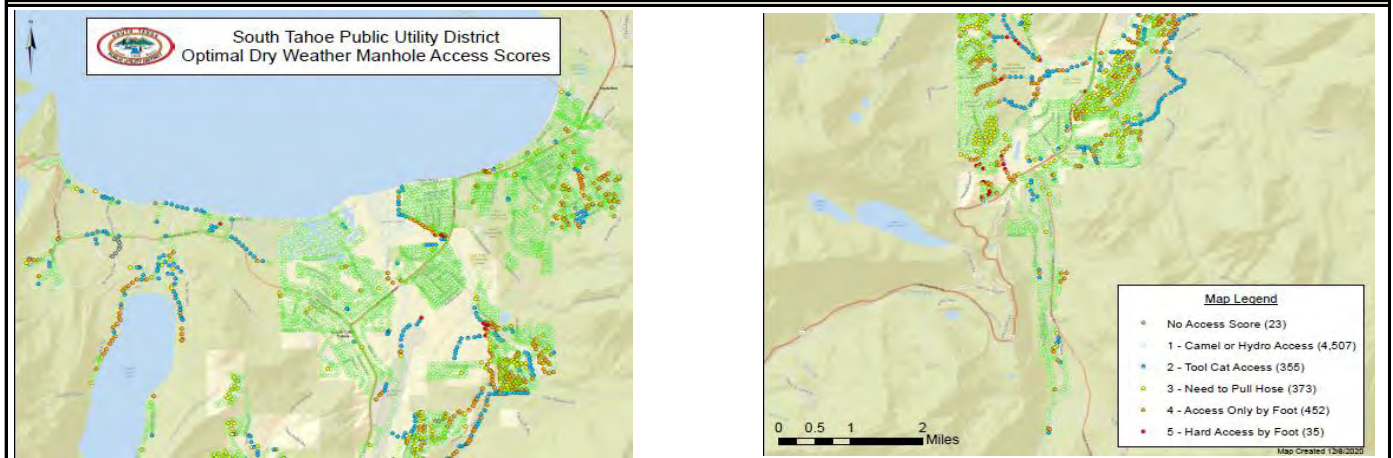
Other			CIP No. 39
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Project Funding

Capital Improvement Expenditures (Millions)											Total	Year		
FY24	25	26	27	28	29	30	31	32	33	34	Planning Design Construction			
0.04	0.16	0.17	0.35										\$55,000	24
													\$1,154,000	26
Total Capital Improvement Cost											\$1,209,000			

Funding Source: Capital

Project Location and Photos



Comments

South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name:	FIELD COMMUNICATION UPGRADES PHASE 2		
Project Code:	FLDCM2, TPTOWR	Asset Owner/Dept:	Pumps, Ops, Elec, IT
Project Contact:	Julie Ryan	Project Management Dept:	Eng

Project Description/ Benefits

Project Status: 10-yr Plan

This project will focus on the improvements for Flagpole Tower (Tower 3), and all upgrades needed at remote sites that will connect to Tower 3. Adds 5Ghz wireless ethernet radio and FIU at Flagpole. Connections over 173 MHz will be built out from remote water system sites near Tower 3. It is recommended that a ring configuration is created so that Flagpole Tower data is relayed to the Plant. This phase also includes installing a taller radio tower at the WWTP.

Need for Project	Operation and Maintenance Impacts
Reliability/Redundancy	Addition of Assets
System Monitoring/Remote Control	Reduced Reactionary Maintenance
Asset Life Extension	Safety Improvements
Emergency Response	

Reference Document

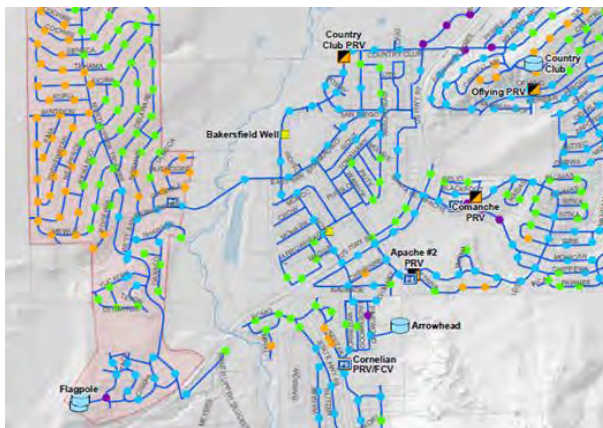
Communication Study Report (2018)			CIP No. 40
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Project Funding

Capital Improvement Expenditures (Millions)											Total	Year
FY24	25	26	27	28	29	30	31	32	33	34		
0.09											Planning	
											Design	
											Construction	\$260,000
												23
Total Capital Improvement Cost											\$260,000	

Funding Source: Capital

Project Location and Photos



Comments

South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name:	FIELD COMMUNICATION UPGRADES PHASE 3		
Project Code:	FLDCM3	Asset Owner/Dept:	Pumps, Ops, Elec, IT
Project Contact:	Julie Ryan	Project Management Dept:	Eng

Project Description/ Benefits

Project Status: 10-yr Plan

This project focuses on communication improvements for Keller Tower (Tower 1), upgrades needed for remote water and sewer sites that will connect to tower 1, and any upgrades at remote sites that will connect directly to the WWTP (Control 1). Adds 5 Ghz wireless ethernet and FIU at Keller. Connections over 173 MHz will be built out from remote sites near Tower 1.

Need for Project	Operation and Maintenance Impacts
Reliability/Redundancy	Addition of Assets
System Monitoring/Remote Control	Reduced Reactionary Maintenance
Asset Life Extension	Safety Improvements
Emergency Response	

Reference Document

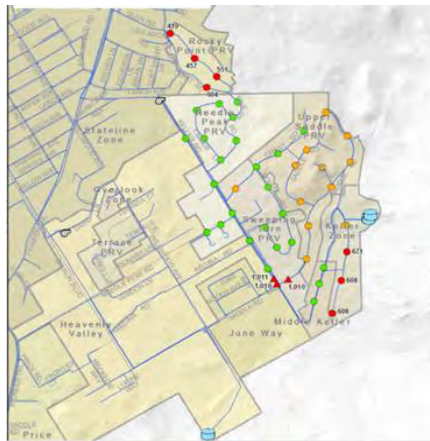
Communication Study Report (2018)			CIP No. 41
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Project Funding

Capital Improvement Expenditures (Millions)											Total	Year	
FY24	25	26	27	28	29	30	31	32	33	34			
0.31											Planning Design Construction	\$310,000	24
Total Capital Improvement Cost											\$310,000		

Funding Source: Capital

Project Location and Photos



Comments

South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name:	SEWER PUMP STATION MONITORING PROGRAM		
Project Code:	AMPMPS	Asset Owner/Dept:	Pumps, Elec
Project Contact:	Julie Ryan	Project Management Dept:	Eng

Project Description/ Benefits

Project Status:	10-yr Plan
<p>This project will allow staff to monitor mechanical, and electrical assets at sewer pump stations, by adding new instrumentation for ongoing monitoring such as pump efficiency, vibration, and temperature tracking and analysis. This project will be deployed by the Electrical Department, with support from Engineering and Pumps, over the duration of the 10-year plan.</p>	

Need for Project	Operation and Maintenance Impacts
System Monitoring/Remote Control System Efficiency Asset Life Extension	Reduced Reactionary Maintenance Increased Planned Maintenance Addition of Assets

Reference Document

Prop 218 Planning (2018)	CIP No. 42
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Project Funding

Capital Improvement Expenditures (Millions)											Total	Year	
FY24	25	26	27	28	29	30	31	32	33	34	Planning Design Construction	\$2,397,000	ALL
0.17	0.19	0.20	0.21	0.21	0.22	0.23	0.23	0.24	0.25	0.25			
Total Capital Improvement Cost												\$2,397,000	

Funding Source:	Capital
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Project Location and Photos



Al Tahoe PS



Upper Truckee PS

Comments

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South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name:	TAHOE KEYS PUMP STATION REHABILITATION		
Project Code:	TKSPSR	Asset Owner/Dept:	Pumps, Elec
Project Contact:	Brent Goligoski	Project Management Dept:	Eng

Project Description/ Benefits

Project Status:	10-yr Plan
<p>This station relies on two aging pumps with high vibration; standard for sewer is three pumps. The recommended alternative will replace the wetwell and pump motors and electrical systems. The new wetwell will accommodate three pumps.</p>	

Need for Project	Operation and Maintenance Impacts
Maintenance History Asset Life Extension Asset Replacement/End-of-Life Reliability/Redundancy	Reduced Reactionary Maintenance Addition of Assets

Reference Document

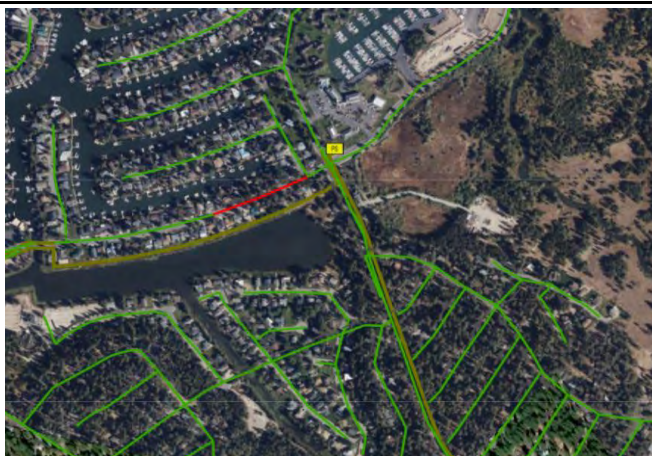
Big 5 Pump Station Alternatives Evaluation (2018)			CIP No. 43
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Project Funding

Capital Improvement Expenditures (Millions)											Total	Year	
FY24	25	26	27	28	29	30	31	32	33	34			
1.95	0.10										Planning Design Construction	 \$20,000 \$6,141,000	 21 22-24
Total Capital Improvement Cost											\$6,161,000		

Funding Source:	SRF
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Project Location and Photos



Comments

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South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name: UPPER TRUCKEE PUMP STATION REHABILITATION		Asset Owner/Dept: Pumps, Elec												
Project Code: UTSPSR		Project Management Dept: Eng												
Project Contact: Brent Goligoski														
Project Description/ Benefits														
Project Status: 10-yr Plan														
<p>This station experiences high I&I, and relies on aging pumps with exposed drive rotating drive shaft. The recommended rehabilitations are replacing the pumps, install Flygt with Multismart; raise and seal the manhole cover; install a new bypass; replace the generator; install fall protection; replace panels, MCCs, and VFDs; install bypass vaults.</p>														
Need for Project		Operation and Maintenance Impacts												
Asset Life Extension Asset Replacement/End-of-Life Maintenance History High Consequence of Failure		Reduced Reactionary Maintenance Safety Improvements												
Reference Document														
Big 5 Pump Station Alternatives Evaluation (2018)		CIP No. 44												
Project Funding														
Capital Improvement Expenditures (Millions)			Total											
FY24	25	26	27	28	29	30	31	32	33	34	Planning		Year	
3.39	0.85											Design	\$281,000	21
												Construction	\$4,251,000	23-25
Total Capital Improvement Cost												\$4,532,000		
Funding Source: SRF (Pending)														
Project Location and Photos														
Comments														

South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name:	BIJOU PUMP STATION REHABILITATION		
Project Code:	BJUSPS	Asset Owner/Dept:	Pumps, Elec
Project Contact:	TBD	Project Management Dept:	Eng

Project Description/ Benefits

Project Status: 10-yr Plan

Based on the STPUD Alt Evaluation by Carollo, there are two high priority projects for the Bijou pump station. These two projects are replacing the power supply and equipment as well as repairing the roof and skylight. There is one medium priority project which is to replace the mismatched pumps.

Need for Project	Operation and Maintenance Impacts
Asset Life Extension	Reduced Reactionary Maintenance
Asset Replacement/End-of-Life	Safety Improvements
System Efficiency	

Reference Document

Big 5 Pump Station Alternatives Evaluation (2018)	CIP No. 45
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Project Funding

Capital Improvement Expenditures (Millions)											Total	Year
FY24	25	26	27	28	29	30	31	32	33	34		
0.52	1.73	3.57	1.84								Planning	
											Design	\$515,000
											Construction	\$5,300,000
Total Capital Improvement Cost											\$5,815,000	21
												24-26

Funding Source: SRF (Pending)



Project Location and Photos



Comments



South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name: JOHNSON PUMP STATION REHABILATION														
Project Code: 0	Asset Owner/Dept: Pumps, Elec													
Project Contact: Steve Caswell	Project Management Dept: Eng													
Project Description/ Benefits														
Project Status: 10-yr Plan														
Based on the STPUD Alt Evaluation by Carollo, there is one high priority project recommended for the Johnson Pump Station which is to install fall protection. There are multiple medium priority recommendations such as installing a new bypass, replacing the pumps, and installing a semi-permanent Godwin pump.														
Need for Project	Operation and Maintenance Impacts													
Asset Life Extension Safety High Consequence of Failure Emergency Response	Reduced Reactionary Maintenance Safety Improvements Addition of Assets													
Reference Document														
Big 5 Pump Station Alternatives Evaluation (2018)	CIP No. 46													
Project Funding														
Capital Improvement Expenditures (Millions)											Total	Year		
FY24	25	26	27	28	29	30	31	32	33	34	Planning Design Construction			
			0.19		0.50	1.02							\$185,000	26
Total Capital Improvement Cost												\$1,890,000	29	
Funding Source: Capital														
Project Location and Photos														
 														
Comments														




South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name: AL TAHOE PUMP STATION REHABILITATION													
Project Code: 0	Asset Owner/Dept: Pumps, Elec												
Project Contact: Steve Caswell	Project Management Dept: Eng												
Project Description/ Benefits													
Project Status: 10-yr Plan													
Based on the STPUD Alt Evaluation by Carollo, there are multiple high priority rehabilitation projects to address at the Al Tahoe Pump Station. The recommended rehabilitations are replacing the pumps, install Flygt with Multismart; rehabilitate the old wetwell; replace the generator; install fall protection; and replace panels, MCC's, and VFD's.													
Need for Project	Operation and Maintenance Impacts												
Asset Life Extension Asset Replacement/End-of-Life High Consequence of Failure	Reduced Reactionary Maintenance Safety Improvements												
Reference Document													
Big 5 Pump Station Alternatives Evaluation (2018)	CIP No. 47												
Project Funding													
Capital Improvement Expenditures (Millions)											Total	Year	
FY24	25	26	27	28	29	30	31	32	33	34	Planning Design Construction		
				0.25		1.34	2.76					\$254,000	27
												\$4,106,000	30
Total Capital Improvement Cost											\$4,360,000		
Funding Source: Capital													
Project Location and Photos													
<div style="display: flex; justify-content: space-around;">   </div>													
Comments													

South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name: LPPS TANK COATING AND CATHODIC PROTECTION														
Project Code: LPTNKS	Asset Owner/Dept: Pumps													
Project Contact: Brent Goligoski	Project Management Dept: Eng													
Project Description/ Benefits														
Project Status:	10-yr Plan													
<p>The project will allow staff to address various deficiencies noted during the 2016 & 2018 interior inspections. These include corrosion in the headspace, and Tank 1 shell requires structural reinforcement, either with steel plate or carbon fiber wrap. This project will also address structural degradation of Tank 2 and associated operational concerns, including replacement of Tank 2 on the existing foundation. The tanks currently use an impressed current cathodic protection system. Both tanks will be switched to a passive cathodic protection system.</p>														
Need for Project	Operation and Maintenance Impacts													
Asset Life Extension Safety Water Quality High Consequence of Failure	Reduced Reactionary Maintenance Safety Improvements													
Reference Document														
19-20 CIP Planning	CIP No. 48													
Project Funding														
Capital Improvement Expenditures (Millions)											Total	Year		
FY24	25	26	27	28	29	30	31	32	33	34	Planning Design Construction			
1.65													\$211,000	19-20
													\$2,115,000	21-24
Total Capital Improvement Cost												\$2,326,000		
Funding Source: Capital														
Project Location and Photos														
<div style="display: flex; justify-content: space-around;">    </div>														
Comments														

South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name:	LPPS FUEL TANK		
Project Code:	0	Asset Owner/Dept:	Pumps, HM
Project Contact:	Mark Seelos	Project Management Dept:	Eng

Project Description/ Benefits

Project Status:	10-yr Plan
<p>This project replaces the existing 6,000 gallon fuel tank with a new 12,000 gallon fuel tank in the same footprint. Project may require upgrades to the existing retaining wall, and will demolish the unneeded tertiary containment basin under the tank.</p>	

Need for Project	Operation and Maintenance Impacts
Emergency Response Other Environmental Benefit	Reduced Reactionary Maintenance

Reference Document

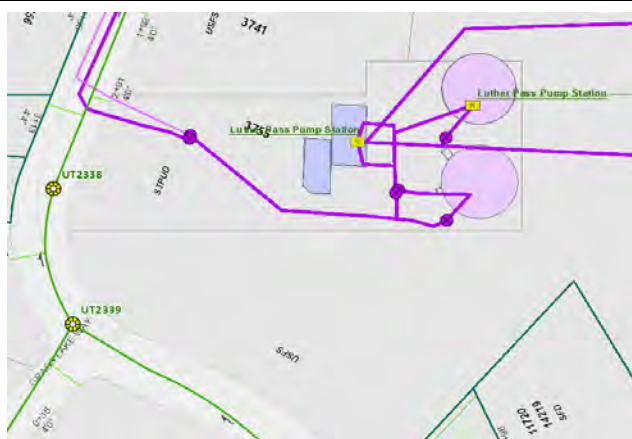
19-20 CIP Planning			CIP No. 49
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Project Funding

Capital Improvement Expenditures (Millions)											Total	Year				
FY24	25	26	27	28	29	30	31	32	33	34	Planning Design Construction	\$106,000	26			
0.11																
Total Capital Improvement Cost														\$106,000		

Funding Source: Capital

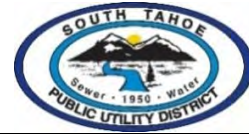
Project Location and Photos



Comments

This project is scheduled to construct in coordination with the AI Tahoe Well / Bayview Well Backup Power Project, because the 6,000 gallon tank will be reused on that project.

South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name:	LPPS PUMP EFFICIENCY MONITORING		
Project Code:	0	Asset Owner/Dept:	Pumps, Ops, Elec
Project Contact:	Julie Ryan	Project Management Dept:	Eng

Project Description/ Benefits

Project Status:	In Progress
<p>This project will allow staff to install Riventa Freeflow at 4 pump locations. The stations would have their own control panels and would need temperature sensors on the suction/discharge piping. The connection to pump pressure and power consumption data would also be required.</p>	

Need for Project	Operation and Maintenance Impacts
Asset Life Extension	Reduced Reactionary Maintenance
System Efficiency	Increased Planned Maintenance
System Monitoring/Remote Control	

Reference Document

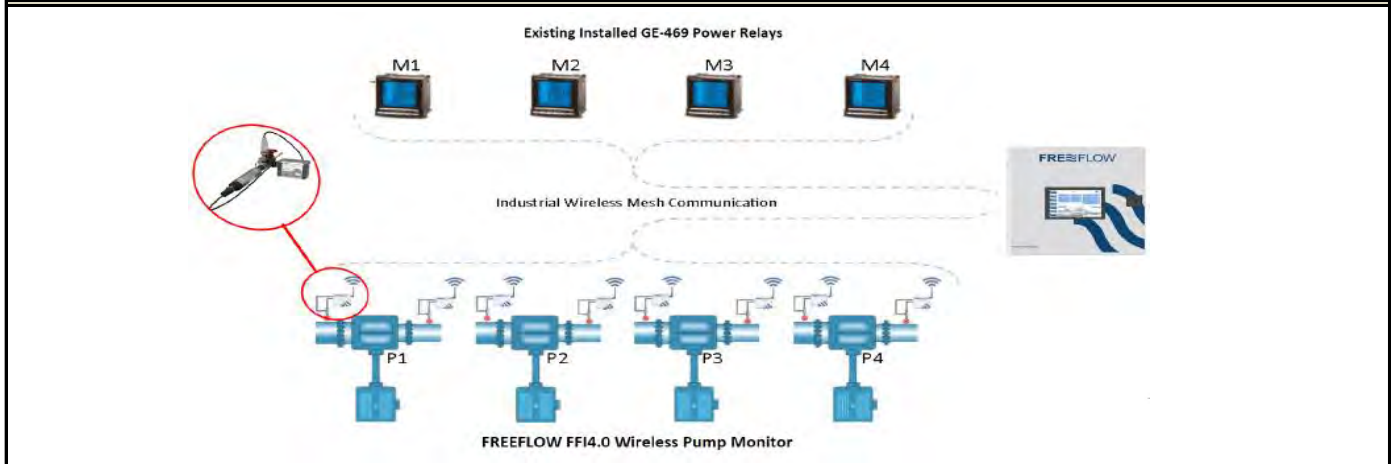
19-20 CIP Planning			CIP No. 50
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Project Funding

Capital Improvement Expenditures (Millions)											Total	Year	
FY24	25	26	27	28	29	30	31	32	33	34	Planning Design Construction	\$103,000	23
0.01													
Total Capital Improvement Cost													

Funding Source: Capital

Project Location and Photos



Comments

As of 2023, this project is pending final installation and commissioning, once Pumps 1 and 2 are replaced.

South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name: LPPS SPARE ELECTRICAL EQUIPMENT														
Project Code: 0	Asset Owner/Dept: Electrical													
Project Contact: TBD	Project Management Dept: Elec													
Project Description/ Benefits														
Project Status: 10-yr Plan														
<p>This project sets aside funds to purchase in advance three electrical transformers and an automatic transfer switch for this most critical recycled water export station. As of 2024, these electrical equipment are very long lead (2-4 years backlog has been reported) and as of 2029 existing equipment will be 15 years old. While the equipment is expected to have a long life (30-50 years), an unexpected failure would have dire implications for the District. This equipment would be kept "on the shelf" with regular maintenance until it is needed.</p>														
Need for Project	Operation and Maintenance Impacts													
Asset Management	Reduced Reactionary Maintenance													
Reference Document														
24-25 CIP Planning	CIP No. 51													
Project Funding														
Capital Improvement Expenditures (Millions)											Total	Year		
FY24	25	26	27	28	29	30	31	32	33	34	Planning Design Construction			
						0.48								
Total Capital Improvement Cost												\$478,000	28	
												Total Capital Improvement Cost	\$478,000	
Funding Source: Capital														
Project Location and Photos														
Comments														

South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name:	WET WELL IMPROVEMENTS, COATING, REPAIRS		
Project Code:	0	Asset Owner/Dept:	Pumps
Project Contact:	Megan Colvey	Project Management Dept:	Eng

Project Description/ Benefits

Project Status: 10-yr Plan

This project replaces or coats 7 steel wetwells in 1960s era stations that do not have PS Rehabs within 10 yrs: Taylor Ck, Kiva, Camp Rich, Venice, Trout Ck, San Moritz and Beecher. These stations were outfitted with impressed current cathodic protection in 2012; anodes will be tested and replaced if necessary.

Need for Project	Operation and Maintenance Impacts
Safety Asset Life Extension	Safety Improvements

Reference Document

19-20 CIP Planning			CIP No. 52
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Project Funding

Capital Improvement Expenditures (Millions)											Total	Year
FY24	25	26	27	28	29	30	31	32	33	34		
	0.10	0.24	0.49								Planning	
											Design	\$103,000
											Construction	\$731,000
Total Capital Improvement Cost											\$834,000	

Funding Source: Capital

Project Location and Photos



<- Beecher
Pioneer Village ->



Comments

South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name:	BELLEVUE PUMP STATION IMPROVEMENTS		
Project Code:	0	Asset Owner/Dept:	Pumps, Elec
Project Contact:	TBD	Project Management Dept:	Eng

Project Description/ Benefits

Project Status: 10-yr Plan

The pump station site is subject to flooding from proximity to the meadow. This project will allow staff to address the issue of the station floor being too low and to replace the pumps (circa 1960) and electrical equipment.

Need for Project	Operation and Maintenance Impacts
Maintenance History Asset Replacement/End-of-Life Emergency Response	Reduced Reactionary Maintenance

Reference Document

2009 CSMP			CIP No. 53
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Project Funding

Capital Improvement Expenditures (Millions)											Total	Year
FY24	25	26	27	28	29	30	31	32	33	34		
	0.24		0.36	0.74							Planning	
											Design	\$239,000
											Construction	\$1,092,000
Total Capital Improvement Cost											\$1,331,000	

Funding Source: Capital

Project Location and Photos



Comments

South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name:	POPE BEACH #1 PUMP STATION IMPROVEMENTS		
Project Code:	0	Asset Owner/Dept:	Pumps, Elec
Project Contact:	Megan Colvey	Project Management Dept:	Eng

Project Description/ Benefits

Project Status:	10-yr Plan
<p>This steel can pump station which is located in the Pope Beach parking lot and serves only USFS bathrooms, was originally constructed in 1973, and no substantial work has been performed since. After a condition assessment was conducted in February 2024 identifying excessive corrosion of drywell floor/wetwell ceiling and interior piping, emergency repairs are being made to this station in advance of the beach opening in May 2024. The emergency improvements are replacing the existing pumps with submersible pumps, breaking out the floor/ceiling, and relocating all electrical components outside the drywell. A future project will separate the power drop that currently serves both Pope Beach stations, such that both bathrooms must currently be taken out of service to work on either station.</p>	

Need for Project	Operation and Maintenance Impacts
Asset Replacement/End-of-Life Safety	Safety Improvements

Reference Document

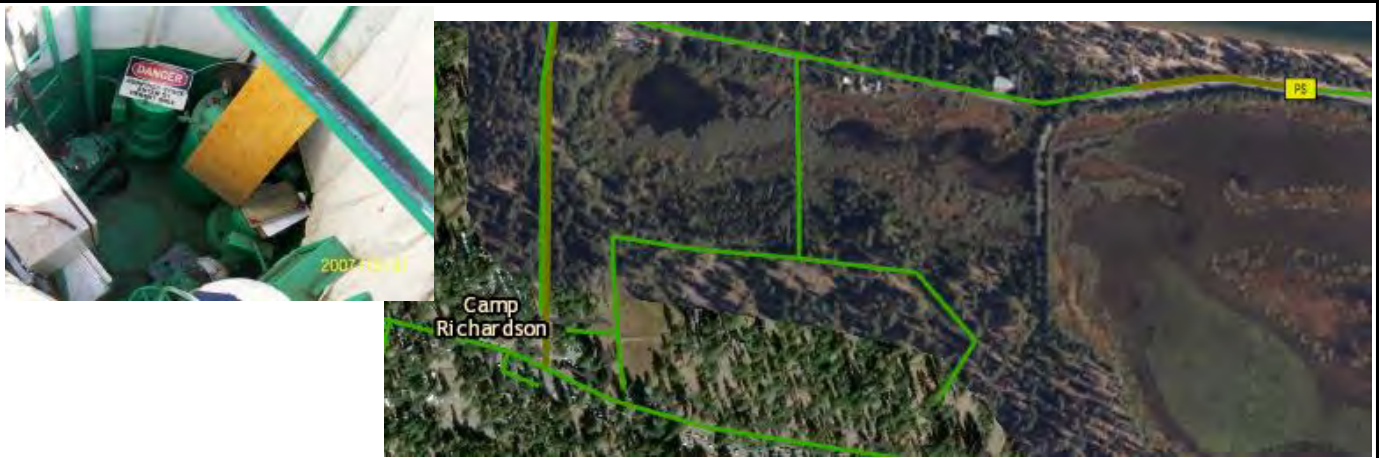
2009 CSMP			CIP No. 54
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Project Funding

Capital Improvement Expenditures (Millions)											Total	Year		
FY24	25	26	27	28	29	30	31	32	33	34	Planning Design Construction	28 24 & 30		
0.05				0.06		0.13	0.26						\$61,000	
Total Capital Improvement Cost													\$503,000	

Funding Source: Capital

Project Location and Photos



Comments

This project is scheduled to be completed with Pope Beach #2 and the Wetwell Improvements Project for economy of scale.

South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name: POPE BEACH #2 PUMP STATION IMPROVEMENTS													
Project Code: 0	Asset Owner/Dept: Pumps, Elec												
Project Contact: Megan Colvey	Project Management Dept: Eng												
Project Description/ Benefits													
Project Status: 10-yr Plan													
<p>This steel can pump station which is located in the Pope Beach parking lot and serves only USFS bathrooms, was originally constructed in 1973, and no substantial work has been performed since. After a condition assessment was conducted in February 2024 identifying excessive corrosion of drywell floor/wetwell ceiling and interior piping, emergency repairs are being made to this station in advance of the beach opening in May 2024. The emergency improvements are replacing the existing pumps with submersible pumps, breaking out the floor/ceiling, and relocating all electrical components outside the drywell. A future project will separate the power drop that currently serves both Pope Beach stations, such that both bathrooms must currently be taken out of service to work on either station.</p>													
Need for Project	Operation and Maintenance Impacts												
Asset Replacement/End-of-Life Safety	Safety Improvements												
Reference Document													
2009 CSMP	CIP No. 55												
Project Funding													
Capital Improvement Expenditures (Millions)													
												Total	Year
FY24	25	26	27	28	29	30	31	32	33	34			
0.05				0.06		0.12	0.25					Planning	
												Design	\$61,000
												Construction	\$420,000
												Total Capital Improvement Cost	\$481,000
Funding Source: Capital													
Project Location and Photos													
Comments													
<p>This project is scheduled to be completed with Pope Beach #1 and the Wetwell Improvements Project for economy of scale.</p>													

South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name:	BALDWIN BEACH PUMP STATION IMPROVEMENTS		
Project Code:	0	Asset Owner/Dept:	Pumps
Project Contact:	Megan Colvey	Project Management Dept:	Eng

Project Description/ Benefits

Project Status: 10-yr Plan

This pump station has a deteriorated steel can wetwell and 1968 pumps. This project is expected to replace the wetwell, pumps and electrical gear with a new packaged submersible pump station. The existing building will be refurbished. Price based on pkg pump station upgrades like Taylor Ck. Pumps circa 1968. The design of this project is being funded by the USFS.

Need for Project	Operation and Maintenance Impacts
Asset Replacement/End-of-Life System Efficiency Safety Funding Opportunity	Reduced Reactionary Maintenance Safety Improvements

Reference Document

2009 CSMP			CIP No. 56
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Project Funding

Capital Improvement Expenditures (Millions)											Total	Year
FY24	25	26	27	28	29	30	31	32	33	34		
0.06	0.31	0.63									Planning	
											Design	\$57,000
											Construction	\$936,000
Total Capital Improvement Cost											\$993,000	

Funding Source: USFS Participation Agreement

Project Location and Photos



Comments

This project is scheduled to be constructed in coordination with Baldwin Beach Force Main.

South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name:	TROUT CREEK PUMP STATION IMPROVEMENTS		
Project Code:	0	Asset Owner/Dept:	Pumps, Elec
Project Contact:	TBD	Project Management Dept:	Eng

Project Description/ Benefits

Project Status:	10-yr Plan
<p>The District condensed the scope of this project to include piping modifications, replacement of electrical gear, replacement of sluice gate, and coat the wetwell. Project cost does not include REPLACEMENT of wetwell, but Pumps is concerned that it might be necessary.</p>	

Need for Project	Operation and Maintenance Impacts
Asset Life Extension Asset Replacement/End-of-Life	Reduced Reactionary Maintenance

Reference Document

2009 CSMP		CIP No. 57
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Project Funding

Capital Improvement Expenditures (Millions)											Total	Year
FY24	25	26	27	28	29	30	31	32	33	34		
							0.07		0.29	0.61	Planning	
											Design	\$52,000
											Construction	\$918,000
Total Capital Improvement Cost											\$970,000	

Funding Source:	Capital
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Project Location and Photos



Comments

Wetwell repairs budgeted under Wetwell Improvements Project.

South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name:	TAYLOR CREEK PUMP STATION IMPROVEMENTS		
Project Code:	0	Asset Owner/Dept:	Pumps, Elec
Project Contact:	TBD	Project Management Dept:	Eng

Project Description/ Benefits

Project Status: 10-yr Plan

The safety concerns with dry pit submersible are addressed, so this project scope only includes 2nd pump replacement (dry pit submersible or close coupled), pipe coating and electrical upgrades. This project excludes wet well coating improvements. Pricing updated for a downsize to match Tallac, electrical upgrades, plus FM downsize. No wetwell improvements. Alternative scope would include new submersible package with wetwell, new electrical, smaller pumps and FM sliplining.

According to Pumps (CM): One Pump circa 1968; the other circa 2010 (Flygt, dry pit submersible, 7.5hp). Can looks ok.

Need for Project	Operation and Maintenance Impacts
Asset Life Extension Asset Replacement/End-of-Life Safety	Reduced Reactionary Maintenance Safety Improvements

Reference Document

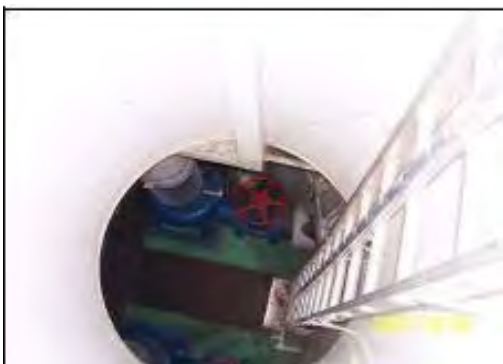
2009 CSMP			CIP No. 58
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Project Funding

Capital Improvement Expenditures (Millions)											Total	Year
FY24	25	26	27	28	29	30	31	32	33	34		
						0.07		0.38	0.79		Planning	
											Design	\$60,000
											Construction	\$1,045,000
Total Capital Improvement Cost											\$1,105,000	

Funding Source: Capital

Project Location and Photos



Comments

South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name: BEECHER PUMP STATION		Asset Owner/Dept: Ops												
Project Code: 0		Project Management Dept: Eng												
Project Contact: TBD														
Project Description/ Benefits														
Project Status: 10-yr Plan														
This pump station has a failing steel can wetwell, and newer pumps (installed in 2007). The Wetwell coating project will temporarily address the wetwell concerns, until this project to replace the pump station becomes a priority.														
Need for Project		Operation and Maintenance Impacts												
Asset Replacement/End-of-Life Reliability/Redundancy		Reduced Reactionary Maintenance												
Reference Document														
Prop 218 Planning (2018)		CIP No. 59												
Project Funding														
Capital Improvement Expenditures (Millions)			Total											
FY24	25	26	27	28	29	30	31	32	33	34	Planning		Year	
							0.06		0.14	0.29	Design	\$64,000	31	
											Construction	\$420,000	33	
Total Capital Improvement Cost												\$484,000		
Funding Source: Capital														
Project Location and Photos														
Comments														

South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name:	FLL ES 1-3 & STANFORD CAMP REHAB		
Project Code:	STFDEG	Asset Owner/Dept:	Pumps
Project Contact:	Trevor Coolidge	Project Management Dept:	Eng

Project Description/ Benefits

Project Status: 10-yr Plan

This project was originally scoped to rehabilitate 3 wetwells, replace pumps and motors, and make upgrades to electrical systems at these three stations that serve the Stanford Camp. However, after the Stanford Camp E&G Building was destroyed by an avalanche in March 2023, the scope of the project expanded significantly, and opened opportunities for outside funding from FEMA. In 2023-24, the E&G Building is being relocated out of the slide path. The following effort will be focused on the wetwells, pumps and electrical at FL1-3.

Need for Project	Operation and Maintenance Impacts
Asset Replacement/End-of-Life	Reduced Reactionary Maintenance

Reference Document

22-23 CIP Planning	CIP No. 60
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Project Funding

Capital Improvement Expenditures (Millions)											Total	Year
FY24	25	26	27	28	29	30	31	32	33	34		
											Planning	
0.05	0.75	0.07	0.15								Design	\$54,000
											Construction	\$975,000
Total Capital Improvement Cost											\$1,029,000	

Funding Source: Capital

Project Location and Photos



Comments

Wetwell repairs budgeted under Wetwell Improvements Project in 2025.

South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name: WWTP MASTER PLAN (UG PIPING IMPROVEMENTS)														
Project Code: WWTPMP	Asset Owner/Dept: Ops, Elec, HM													
Project Contact: Julie Ryan	Project Management Dept: Eng													
Project Description/ Benefits														
Project Status: 10-yr Plan														
This project installs access points on underground piping within the WWTP to allow for inspection, based on the results of the underground piping program plan developed in 2021.														
Need for Project	Operation and Maintenance Impacts													
Asset Management	Increase Planned Maintenance													
Reference Document														
19-20 CIP Planning	CIP No. 61													
Project Funding														
Capital Improvement Expenditures (Millions)											Total	Year		
FY24	25	26	27	28	29	30	31	32	33	34	Planning Design Construction			
0.16														
Total Capital Improvement Cost												\$159,000	NA	
Funding Source: Capital														
Project Location and Photos														
Comments														

South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name: SECONDARY CLARIFIER 1 REHAB													
Project Code: SC1RHB	Asset Owner/Dept: Ops, HM												
Project Contact: Steve Caswell	Project Management Dept: Eng												
Project Description/ Benefits													
Project Status: 10-yr Plan													
This project repairs or replaces the mechanism and drives, which have been in service since the late 1960's. It also repairs the concrete basin, addresses seismic stability, and considers process improvements.													
Need for Project	Operation and Maintenance Impacts												
Asset Life Extension High Consequence of Failure Maintenance History Reliability/Redundancy	Reduced Reactionary Maintenance												
Reference Document													
HDR Condition Assessment (2013)	CIP No. 63												
Project Funding													
Capital Improvement Expenditures (Millions)											Total	Year	
FY24	25	26	27	28	29	30	31	32	33	34	Planning Design Construction		
0.38	1.43											\$30,000	21
												\$2,765,000	24
Total Capital Improvement Cost											\$2,795,000		
Funding Source: SRF (Pending)													
Project Location and Photos													
Comments													

South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name: SECONDARY CLARIFIER 2 REHAB														
Project Code: SC2RHB	Asset Owner/Dept: Ops, HM													
Project Contact: Steve Caswell	Project Management Dept: Eng													
Project Description/ Benefits														
Project Status: 10-yr Plan														
This project repairs or replaces the mechanism and drives, which have been in service since the late 1960's. It also repairs the concrete basin, addresses seismic stability, and considers process improvements.														
Need for Project	Operation and Maintenance Impacts													
Asset Life Extension High Consequence of Failure Maintenance History Reliability/Redundancy	Reduced Reactionary Maintenance													
Reference Document														
HDR Condition Assessment (2013)	CIP No. 64													
Project Funding														
Capital Improvement Expenditures (Millions)											Total	Year		
FY24	25	26	27	28	29	30	31	32	33	34	Planning Design Construction			
1.35													\$30,000	21
													\$2,685,000	23
Total Capital Improvement Cost												\$2,715,000		
Funding Source: SRF (Pending); FEMA (pending)														
Project Location and Photos														
Comments														

South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name: PLANT PAVING (CENTER ROAD)													
Project Code: 0	Asset Owner/Dept: HM												
Project Contact: Megan Colvey	Project Management Dept: Eng												
Project Description/ Benefits													
Project Status: 10-yr Plan													
<p>This project will address the failing and deteriorating pavement in the plant and will also address the poor drainage sites. The proposed project area for this improvement is the center access road between the Aeration Basins and Secondary Clarifiers. This project will be completed after the secondary clarifier project and before lower shops.</p>													
Need for Project	Operation and Maintenance Impacts												
Asset Life Extension Safety Other Environmental Benefit	Reduced Reactionary Maintenance Safety Improvements												
Reference Document													
19-20 CIP Planning	CIP No. 66												
Project Funding													
Capital Improvement Expenditures (Millions)											Total	Year	
FY24	25	26	27	28	29	30	31	32	33	34	Planning Design Construction		
				0.13	0.27							\$25,000	24
Total Capital Improvement Cost												\$400,000	
Funding Source: SRF (Tentative)													
Project Location and Photos													
Comments													
This project is scheduled to occur in conjunction with the RAS project.													

South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name:	LOWER, FOUNTAIN SHOPS IMPROVEMENTS		
Project Code:	SHOPMP	Asset Owner/Dept:	All Ops
Project Contact:	Trevor Coolidge	Project Management Dept:	Eng

Project Description/ Benefits

Project Status:	10-yr Plan
<p>This project implements the recommendations for rehabilitation and/or replacement of the Lower Shops and Fountain Shops, coming out of the Shop Facilities Master Plan. This project will address structural stability and workplace safety concerns, and will modernize shops and garages. This project may also address administrative office space needs.</p>	

Need for Project	Operation and Maintenance Impacts
Asset Replacement/End-of-Life Safety Regulatory Mandate	Addition of Assets Safety Improvements

Reference Document

19-20 CIP Planning			CIP No. 67
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Project Funding

Capital Improvement Expenditures (Millions)											Total	Year
FY24	25	26	27	28	29	30	31	32	33	34		
			0.36			0.89	1.43	1.47	0.76		Planning	
											Design	\$359,000
											Construction	\$4,546,000
Total Capital Improvement Cost											\$4,905,000	

Funding Source:	Capital
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Project Location and Photos



Comments

This project is scheduled to occur after all major process improvements currently in progress (Secondary Clarifiers, Blowers, RAS and Holding Ponds) are complete.

South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name:	BLOWER, CHLORINE, EMPS SHINGLE REMOVAL		
Project Code:	0	Asset Owner/Dept:	HM
Project Contact:	Trevor Coolidge	Project Management Dept:	Eng

Project Description/ Benefits

Project Status:	10-yr Plan
<p>The need for this project became pronounced during the Caldor Fire, when Calfire representatives toured the WWTP. This project removes the wood architectural treatment of three buildings at the WWTP that do not otherwise have structural improvements in the works, and replaces it with a fire-safe alternative.</p>	

Need for Project	Operation and Maintenance Impacts
Safety Emergency Response	Reduced Reactionary Maintenance Reduced Planned Maintenance Safety Improvements

Reference Document

22-23 CIP Planning	CIP No. 68
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Project Funding

Capital Improvement Expenditures (Millions)											Total	Year				
FY24	25	26	27	28	29	30	31	32	33	34	Planning Design Construction	\$387,000	30			
						0.19	0.20									
Total Capital Improvement Cost														\$387,000		

Funding Source: Capital

Project Location and Photos



Comments

Scheduled to construct with Lower Shops Project.

South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name:	WWTP BALLAST PONDS		
Project Code:	0	Asset Owner/Dept:	Ops, HM
Project Contact:	Trevor Coolidge	Project Management Dept:	Eng

Project Description/ Benefits

Project Status: 10-yr Plan

This project will replace, repair, and/or rehabilitate the concrete in the ballast ponds. Considerations include addition of safety rail, replacement of all joint sealant with an appropriate material and recoating all carbon steel pipelines. Updates will prevent rocks and grit being pumped to LPPS and increase lifespan of pumps. Project will also give consideration to underground tanks with increased volume to improve process efficiencies, reduce maintenance, and optimize plant space. Due to accelerated decline in condition over the 2022-23 season, temporary repairs to the center berm, spall removal and crack sealing are being performed in May 2024. A more complete repair or replacement will then immediately be designed in advance of the RAS project.

Need for Project	Operation and Maintenance Impacts
System Efficiency Asset Life Extension Safety	Reduced Reactionary Maintenance Safety Improvements

Reference Document

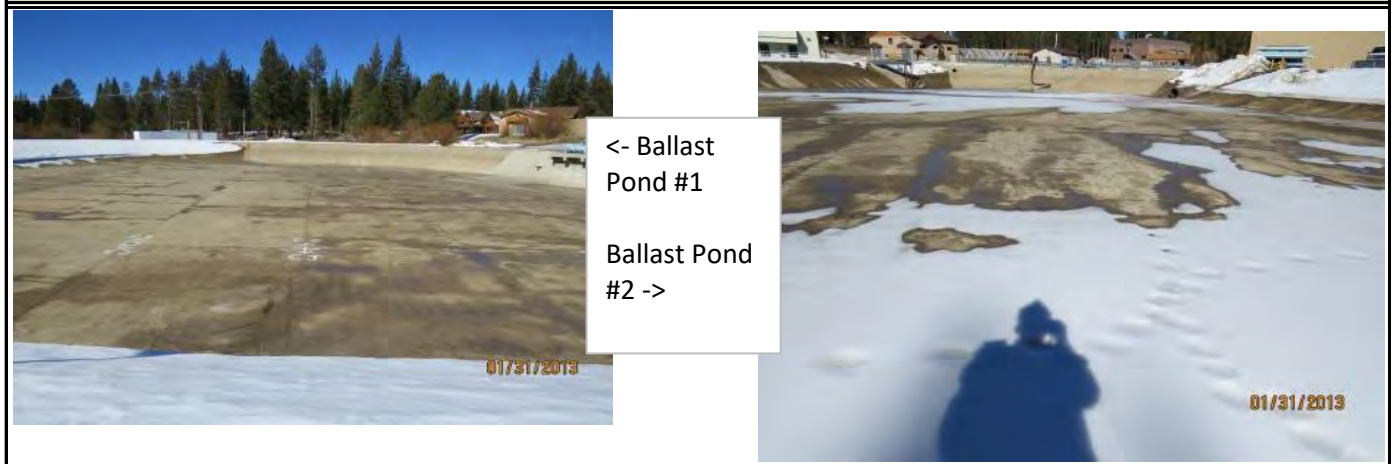
19-20 CIP Planning			CIP No. 69
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Project Funding

Capital Improvement Expenditures (Millions)											Total	Year		
FY24	25	26	27	28	29	30	31	32	33	34	Planning Design Construction	\$2,046,000		
0.12	0.16	0.62	1.27										\$164,000	25
													\$1,882,000	24 & 26
Total Capital Improvement Cost												\$2,046,000		

Funding Source: Capital

Project Location and Photos



Comments

This project is scheduled to be constructed in conjunction with the Lower Shops Improvements.

South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name:	BLOWER SYSTEM IMPROVEMENTS		
Project Code:	BLOSYS	Asset Owner/Dept:	Ops, Elec, HM
Project Contact:	Brent Goligoski	Project Management Dept:	Eng

Project Description/ Benefits

Project Status:	10-yr Plan
<p>Jockey blower to replace diesel blower. Efficiency upgrades and address pipe leaks. Blowers, controls, control valves for zone control - pipe leaks TBD. Pipe leaks are odorous air. Current estimate includes blower, controls, and electrical upgrades. Estimated costs for one blower and electrical upgrades total \$1,581,000.</p>	

Need for Project	Operation and Maintenance Impacts
Asset Life Extension Asset Replacement/End-of-Life System Monitoring/Remote Control System Efficiency	Addition of Assets

Reference Document

19-20 CIP Planning			CIP No. 70
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Project Funding

Capital Improvement Expenditures (Millions)											Total	Year	
FY24	25	26	27	28	29	30	31	32	33	34	Planning Design Construction	\$200,000	21-23
1.21	1.08	1.12	1.15									\$258,000	21
Total Capital Improvement Cost												\$4,334,000	25-26
											\$4,792,000		

Funding Source: Capital

Project Location and Photos



Comments

Project is scheduled to be constructed with WWTP Fire Alarm System Standardization and WWTP Electrical Submetering for economy of scale.

South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name: AIR HEADER REPLACEMENT		Asset Owner/Dept: Ops												
Project Code: 0		Project Management Dept: Eng												
Project Contact: TBD														
Project Description/ Benefits														
Project Status: 10-yr Plan														
<p>This project as currently scoped replaces the existing buried thin-wall stainless steel pipe that feeds the aeration basins with process air. This pipe is known to be riddled with holes, resulting in a 50% increase in energy consumption for the aeration process, and putting the District at risk for air emissions violations. The new piping would be stainless steel in a hybrid (buried/above-ground) configuration. Staff is seeking to refine the project description to reduce cost, before proceeding with design.</p>														
Need for Project		Operation and Maintenance Impacts												
Asset Replacement/End-of-Life System Efficiency Other Environmental Benefit														
Reference Document														
20-21 CIP Planning			CIP No. 71											
Project Funding														
Capital Improvement Expenditures (Millions)			Total											
FY24	25	26	27	28	29	30	31	32	33	34	Planning		Year	
					0.25	1.63	3.35					Design	\$266,000	
												Construction	\$4,960,000	30
Total Capital Improvement Cost												\$5,226,000		
Funding Source: TBD														
Project Location and Photos														
Comments														

South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name: FILTERS 1,2 REHAB		Asset Owner/Dept: Ops, HM										
Project Code: FLTR12		Project Management Dept: Eng										
Project Contact: TBD												
Project Description/ Benefits												
Project Status: 10-yr Plan												
<p>The District's filters were evaluated and a staged approach to rehabilitation was adopted. Filters 5 and 6 were replaced in 2010. Filters 1 and 2 represent the last two filters to be rehabilitated. Rehabilitation includes repairing failed surface wash piping, removal and replacement of media and underdrain system, recoating interior, replace the anodes and replace interior supply header. External Mechanical piping, valves, and controls replaced in 2010.</p>												
Need for Project		Operation and Maintenance Impacts										
Asset Life Extension Water Quality												
Reference Document												
19-20 CIP Planning		CIP No. 72										
Project Funding												
Capital Improvement Expenditures (Millions)			Total									
FY24	25	26	27	28	29	30	31	32	33	34	Planning	Year
					1.23						Design	
											Construction	30
Total Capital Improvement Cost											\$1,230,000	
Funding Source: Capital												
Project Location and Photos												
Comments												

South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name:	MIXED LIQUOR SPLITTER BOX; GATES, WEIR, COATINGS		
Project Code:	CONCTP	Asset Owner/Dept:	Ops, HM
Project Contact:	Megan Colvey	Project Management Dept:	Eng

Project Description/ Benefits

Project Status:	10-yr Plan
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The Mixed Liquor Splitter Box is a critical piece of the treatment plant that is in need of rehabilitation to extend its life. The concrete will be rehabilitated and a coating added. The metal gates and weirs are corroded and need to be replaced. This project will be constructed with the Emergency Pump Station Concrete Rehab, AB Splitter Box, and Primary Effluent Splitter Box.

Need for Project	Operation and Maintenance Impacts
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High Consequence of Failure Asset Life Extension	Reduced Reactionary Maintenance
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Reference Document

HDR Condition Assessment (2013)			CIP No. 73
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Project Funding

Capital Improvement Expenditures (Millions)											Total	Year			
FY24	25	26	27	28	29	30	31	32	33	34	Planning Design Construction	Total	Year		
0.07			0.14	0.28										\$73,000	23
														\$418,000	27
Total Capital Improvement Cost											\$491,000				

Funding Source: SRF (Tentative)

Project Location and Photos

Figure 5.0 – Mixed Liquor Split Box

Comments

This project is scheduled to construct with RAS Rehab.

South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name:	EMERGENCY PS IMPROVEMENTS, CONC REHAB		
Project Code:	CONCTP	Asset Owner/Dept:	Ops, HM
Project Contact:	TBD	Project Management Dept:	Eng

Project Description/ Benefits

Project Status:	10-yr Plan
<p>This project will include coating the exterior walls of the sump and the floor. This project will be constructed with the Mixed Liquor Splitter Box, AB Splitter Box, and Primary Effluent Splitter Box.</p>	

Need for Project	Operation and Maintenance Impacts
Asset Life Extension	

Reference Document

HDR Condition Assessment (2013)		CIP No. 74
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Project Funding

Capital Improvement Expenditures (Millions)											Total	Year
FY24	25	26	27	28	29	30	31	32	33	34		
0.05			0.07	0.14							Planning	
											Design	\$52,000
											Construction	\$202,000
Total Capital Improvement Cost											\$254,000	

Funding Source: SRF (Tentative)

Project Location and Photos



Figure 20 Emergency Pump Station - Horizontal crack of the vertical walls in the sump pit. Crack spans all 4 walls.



01/11/2013

Comments

This project is scheduled to be constructed with the Mixed Liquor, AB Splitter Box and Primary Effluent Splitter Box.

South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name:	AB SPLITTER BOX		
Project Code:	CONCTP	Asset Owner/Dept:	Ops, HM
Project Contact:	Megan Colvey	Project Management Dept:	Eng

Project Description/ Benefits

Project Status: 10-yr Plan

The inspection performed in 2013 determined that the splitter box should have the concrete coated with flexible 100% solid polyurethane. The floors still need to be inspected since they were covered during the inspection. All the pipes will be recoated with a chemical resistant epoxy material. This project will be constructed with the Mixed Liquor Splitter Box, Emergency Pump Station Concrete Rehab, and Primary Effluent Splitter Box.

Need for Project	Operation and Maintenance Impacts
High Consequence of Failure Asset Life Extension	

Reference Document

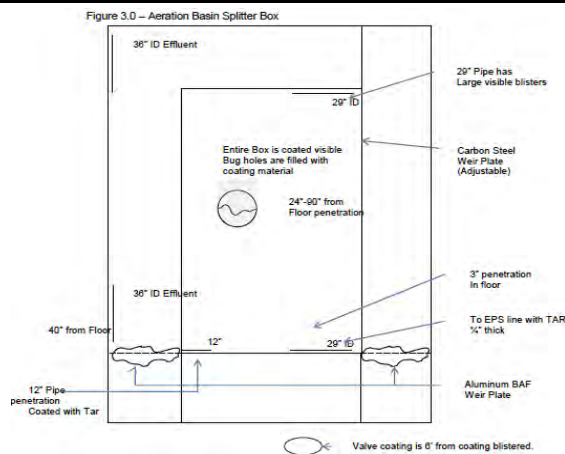
HDR Condition Assessment (2013)		CIP No. 75
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Project Funding

Capital Improvement Expenditures (Millions)											Total	Year		
FY24	25	26	27	28	29	30	31	32	33	34	Planning Design Construction			
0.05			0.06	0.11									\$52,000	23
													\$169,000	27
Total Capital Improvement Cost											\$221,000			

Funding Source: SRF (Tentative)

Project Location and Photos



Comments

This project is scheduled to construct with RAS Rehab.

South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name:	PRIMARY EFFLUENT JUNCTION BOX		
Project Code:	CONCTP	Asset Owner/Dept:	Ops, HM
Project Contact:	Megan Colvey	Project Management Dept:	Eng

Project Description/ Benefits

Project Status: 10-yr Plan

This project is based out of the 2013 Concrete and Coating Evaluation to where the entire primary effluent splitter box will have new concrete and fresh coatings. This project will be constructed with the Mixed Liquor Splitter Box, Emergency Pump Station Concrete Rehab, and AB Splitter Box.

Need for Project	Operation and Maintenance Impacts
High Consequence of Failure Asset Life Extension	

Reference Document

HDR Condition Assessment (2013)		CIP No. 76
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Project Funding

Capital Improvement Expenditures (Millions)											Total	Year	
FY24	25	26	27	28	29	30	31	32	33	34			
0.05			0.03	0.07							Planning Design Construction	\$52,000 \$101,000	23 27
Total Capital Improvement Cost											\$153,000		

Funding Source: SRF (Tentative)

Project Location and Photos



Comments

This project is scheduled to construct with RAS Rehab.

South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name: RAS BUILDING REHABILITATION (3)		Asset Owner/Dept: Ops, Elec, HM												
Project Code: RASRHB		Project Management Dept: Eng												
Project Contact: Megan Colvey														
Project Description/ Benefits														
Project Status: 10-yr Plan														
This project will focus on upgrading the structural and electrical system in the RAS building only. If a full RAS Building replacement is required, additional budget will be needed.														
Need for Project		Operation and Maintenance Impacts												
High Consequence of Failure Asset Life Extension Safety		Safety Improvements Reduced Reactionary Maintenance												
Reference Document														
Prop 218 Planning (2018)		CIP No. 77												
Project Funding														
Capital Improvement Expenditures (Millions)			Total											
FY24	25	26	27	28	29	30	31	32	33	34	Planning		Year	
0.16	0.47		1.31	4.04	2.78							Design	\$634,000	23
												Construction	\$8,124,000	27
Total Capital Improvement Cost												\$8,758,000		
Funding Source: SRF (Tentative)														
Project Location and Photos														
Comments														
This project is scheduled to construct after the Secondary Clarifiers, Holding Ponds, and Blower System Improvements, but before the Lower Shops.														

South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name:	PLANT ELECTRICAL UPGRADES		
Project Code:	0	Asset Owner/Dept:	Elec, Ops
Project Contact:	Brent Goligoski	Project Management Dept:	Eng

Project Description/ Benefits

Project Status:	10-yr Plan
<p>An Asset Management approach accounts for replacement of 1/3 of WWTP electrical gear every 10 years. Based on results of electrical testing performed 2022, this project will replace gear at the Filter Building and Emergency PS.</p>	

Need for Project	Operation and Maintenance Impacts
High Consequence of Failure Asset Replacement/End-of-Life Asset Management Safety	Reduced Reactionary Maintenance Safety Improvements

Reference Document

Prop 218 Planning (2018)			CIP No. 78
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Project Funding

Capital Improvement Expenditures (Millions)											Total	Year
FY24	25	26	27	28	29	30	31	32	33	34	Planning Design Construction	
0.11	0.32	0.45	0.34						0.25			
											\$1,349,000	25-26,33
Total Capital Improvement Cost											\$1,459,000	

Funding Source: Capital

Project Location and Photos



Comments

The first phase of this project is scheduled to construct with Blower System Improvements.

South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name: FILTERS 3,4 REHAB		Asset Owner/Dept: Ops, HM												
Project Code: FLTR34		Project Management Dept: Eng												
Project Contact: Megan Colvey														
Project Description/ Benefits														
Project Status: 10-yr Plan														
<p>The District's filters were evaluated and a staged approach to rehabilitation was adopted. Filters 5 and 6 were replaced in 2010. Filters 3 and 4 will be next. Rehabilitation includes repairing failed surface wash piping, removal and replacement of media and underdrain system, recoating interior, replace the anodes and replace interior supply header. External Mechanical piping, valves, and controls replaced in 2010.</p>														
Need for Project		Operation and Maintenance Impacts												
Asset Life Extension Water Quality														
Reference Document														
19-20 CIP Planning		CIP No. 79												
Project Funding														
Capital Improvement Expenditures (Millions)			Total											
FY24	25	26	27	28	29	30	31	32	33	34	Planning		Year	
0.88												Design	\$43,000	
												Construction	\$840,000	24
Total Capital Improvement Cost												\$883,000		
Funding Source: Capital														
Project Location and Photos														
Comments														

South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name:	BIO BUILDING ODOR CONTROL & HVAC UPGRADES		
Project Code:	0	Asset Owner/Dept:	HM
Project Contact:	Brent Goligoski	Project Management Dept:	Eng

Project Description/ Benefits

Project Status:	10-yr Plan
<p>This project addresses odor control concerns associated with the solids handling operation by improving dispersion with a strobic fan based, as recommended in 2009 odor modeling. Fan install will likely require roof improvements/modifications as well as improvements to the HVAC system, including replacement of the circa 2004 HVAC control system, which is obsolete.</p>	

Need for Project	Operation and Maintenance Impacts
Reliability/Redundancy Other Environmental Benefit System Monitoring/Remote Control	Reduced Reactionary Maintenance Increased Planned Maintenance

Reference Document

20-21 CIP Planning			CIP No. 80
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Project Funding

Capital Improvement Expenditures (Millions)											Total	Year		
FY24	25	26	27	28	29	30	31	32	33	34	Planning Design Construction			
0.01	0.22	0.46											\$50,000	24
													\$640,000	25
Total Capital Improvement Cost											\$690,000			

Funding Source: Capital

Project Location and Photos



Comments

Project is scheduled to construct with Blower System Improvements for economy of scale.

South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name: PLANT PAVING (SOUTH ROAD)		Asset Owner/Dept: Ops, Elec, HM												
Project Code: RASRHB		Project Management Dept: Eng												
Project Contact: Megan Colvey														
Project Description/ Benefits														
Project Status: 10-yr Plan														
The south road will be repaved from the South Gate to the Lower Shops Parking Area. Improvements to the south gate and loops will be considered.														
Need for Project		Operation and Maintenance Impacts												
Asset Life Extension Safety Other Environmental Benefit		Reduced Reactionary Maintenance Safety Improvements												
Reference Document														
Prop 218 Planning (2018)		CIP No. 81												
Project Funding														
Capital Improvement Expenditures (Millions)											Total	Year		
FY24	25	26	27	28	29	30	31	32	33	34	Planning Design Construction			
		0.15	0.31											
Total Capital Improvement Cost												\$461,000	26	
												\$461,000		
Funding Source: SRF (Tentative)														
Project Location and Photos														
Comments														
This project is scheduled to occur in conjunction with the RAS Rehab Project.														



South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name: PLANT PAVING (NORTH ROAD)														
Project Code: 0	Asset Owner/Dept: HM													
Project Contact: TBD	Project Management Dept: Eng													
Project Description/ Benefits														
Project Status: 10-yr Plan														
This project repaves the pavement from the West Gate to the Bio Building, along the north perimeter of the WWTP. This project will also consider installation of a valve on the 30" ERB line, at request of Operations.														
Need for Project	Operation and Maintenance Impacts													
Asset Life Extension Safety Other Environmental Benefit	Reduced Reactionary Maintenance Safety Improvements													
Reference Document														
Prop 218 Planning (2018)	CIP No. 82													
Project Funding														
Capital Improvement Expenditures (Millions)											Total	Year		
FY24	25	26	27	28	29	30	31	32	33	34	Planning Design Construction			
							0.14	0.29					\$20,500	
													\$416,500	31
Total Capital Improvement Cost												\$437,000		
Funding Source: Capital														
Project Location and Photos														
Comments														

South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name: ERB LINER AND VALVE REPLACEMENT														
Project Code: 0	Asset Owner/Dept: Ops, HM													
Project Contact: TBD	Project Management Dept: Eng													
Project Description/ Benefits														
Project Status: 10-yr Plan														
<p>The ERB Liner and Valves were last replaced in 2011, and the liner is expected to have a 20-year life. This project replaces the geotextile cushion and double-sided geomembrane liner. After testing and inspection, the project will also replace the knife gate valves, if needed. Other appurtenance upgrades (such as to the washdown system) have been discussed, but are not included in the budget estimate, which is based on 2011 cost-of-construction</p>														
Need for Project	Operation and Maintenance Impacts													
Asset Replacement/End-of-Life Regulatory Mandate Emergency Response	Reduced Reactionary Maintenance													
Reference Document														
22-23 CIP Planning	CIP No. 83													
Project Funding														
Capital Improvement Expenditures (Millions)														
	Total													
FY24	25	26	27	28	29	30	31	32	33	34	Planning		Year	
							0.50	1.02				Design	\$92,000	29
												Construction	\$1,429,000	31
Total Capital Improvement Cost												\$1,521,000		
Funding Source: Capital														
Project Location and Photos														
<div style="display: flex; justify-content: space-around;">   </div>														
Comments														

South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name: WWTP FIRE ALARM SYSTEM STANDARDIZATION													
Project Code: 0	Asset Owner/Dept: Ops, Elec, HM												
Project Contact: Brent Goligoski	Project Management Dept: Eng												
Project Description/ Benefits													
Project Status: 10-yr Plan													
Three different fire alarm systems were installed for each of the last 3 major projects at the WWTP (Admin/Ops, 2018 Emergency Generator, and Headworks). Pre-qualify these three to bid on upgrading the older fire systems at the WWTP (Filters, Small Generator, Hypo, Bio and Blowers. [The same manufacturer will then be named for the Lower Shops Project.]													
Need for Project	Operation and Maintenance Impacts												
Reliability/Redundancy Asset Life Extension Safety	Reduced Reactionary Maintenance												
Reference Document													
19-20 CIP Planning	CIP No. 84												
Project Funding													
Capital Improvement Expenditures (Millions)											Total	Year	
FY24	25	26	27	28	29	30	31	32	33	34	Planning Design Construction		
	0.09	0.18										\$25,000	24
												\$244,000	25
Total Capital Improvement Cost											\$269,000		
Funding Source: Capital													
Project Location and Photos													
Comments													
Project is scheduled to be constructed with WWTP Electrical Submetering and Blower System Improvements for economy of scale.													

South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name:	BONEYARD IMPROVEMENTS PROJECT		
Project Code:	0	Asset Owner/Dept:	URW
Project Contact:	TBD	Project Management Dept:	Eng

Project Description/ Benefits

Project Status: 10-yr Plan

This project installs BMP improvements to address soil tracking and runoff concerns from the contractor staging area and clean water camel dump at the Wastewater Treatment Plant, and expands staging to accommodate the increased project load reflected in the 2024-25 CIP. The completion of this project is expected to be a stipulation of any future project permits approved by TRPA.

Need for Project	Operation and Maintenance Impacts
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Regulatory Mandate	
Other Environmental Benefit	

Reference Document

24-25 CIP Planning		CIP No. 85
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Project Funding

Capital Improvement Expenditures (Millions)											Total	Year	
FY24	25	26	27	28	29	30	31	32	33	34			
				0.23	0.23						Planning		
											Design	\$10,000	25
											Construction	\$458,000	28
Total Capital Improvement Cost											\$468,000		

Funding Source: Capital

Project Location and Photos



Comments

South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name:	FILTER BUILDING STRUCTURAL REPAIRS		
Project Code:	0	Asset Owner/Dept:	HM
Project Contact:	TBD	Project Management Dept:	Eng

Project Description/ Benefits

Project Status:	10-yr Plan
<p>This project repairs structural deficiencies at the Filter Building, as identified in the 2023 Structural Evaluation prepared as part of the Wastewater Treatment Plant master planning effort. With these improvements, the building is expected to provide another 30 years of service life, for a 100-year total life.</p>	

Need for Project	Operation and Maintenance Impacts
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Asset Life Extension Safety	
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Reference Document

24-25 CIP Planning	CIP No. 86
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Project Funding

Capital Improvement Expenditures (Millions)											Total	Year	
FY24	25	26	27	28	29	30	31	32	33	34			
									0.22	0.45	Planning		
											Design	\$50,000	32
											Construction	\$616,000	33
Total Capital Improvement Cost											\$666,000		

Funding Source: Capital

Project Location and Photos



Comments

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South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name:	CHLORINE BUILDING ROOF REPLACEMENT		
Project Code:	0	Asset Owner/Dept:	HM
Project Contact:	TBD	Project Management Dept:	Eng

Project Description/ Benefits

Project Status: 10-yr Plan

This project replaces the roof of the building at the WWTP that was previously used for chlorine storage. This building has been repurposed as on-site file storage and the District's paper archive. The structure was built in 1980 and the roof has never been replaced.

Need for Project	Operation and Maintenance Impacts
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Asset Life Extension	
Safety	

Reference Document

24-25 CIP Planning			CIP No. 87
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Project Funding

Capital Improvement Expenditures (Millions)											Total	Year
FY24	25	26	27	28	29	30	31	32	33	34		
									0.07	0.14	Planning	
											Design	\$20,000
											Construction	\$181,000
Total Capital Improvement Cost											\$201,000	

Funding Source: Capital

Project Location and Photos



Comments

South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name: TANKS ASSET MANAGEMENT PROGRAM														
Project Code: TNKSWR	Asset Owner/Dept: Ops, Pumps													
Project Contact: Julie Ryan	Project Management Dept: Pumps HM													
Project Description/ Benefits														
Project Status: 10-yr Plan														
This project implements an ongoing water and sewer tank management program, including dry inspections/repairs on a five-year cycle. Program will be deployed by HM/Pumps with support from Engineering to hire contractors for more substantial repairs (ie., coating touchup in headspace).														
Need for Project	Operation and Maintenance Impacts													
Asset Life Extension Asset Management	Increased Planned Maintenance													
Reference Document														
Prop 218 Planning (2018)	CIP No. 88													
Project Funding														
Capital Improvement Expenditures (Millions)											Total	Year		
FY24	25	26	27	28	29	30	31	32	33	34	Planning Design Construction			
			0.08	0.14		0.15								
Total Capital Improvement Cost												\$378,000	ALL	
												\$378,000		
Funding Source: TBD														
Project Location and Photos														
From Left to Right: LPPS Tank #1, LPPS Tank #2, Backwater Tank, Solids Tank														
Comments														
Funds will be transferred to Pumps and HM for implementation.														

South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name: WWTP ELECTRICAL SUBMETERING														
Project Code: 0	Asset Owner/Dept: Ops													
Project Contact: Brent Goligoski	Project Management Dept: Eng													
Project Description/ Benefits														
Project Status: 10-yr Plan														
This project installs or replaces power meters on major processes within the WWTP (such as Final/Secondary Pumps, Bio Building, etc), which have no larger projects included in the Ten-Year Plan, and brings pertinent information from all sub-meters into SCADA and the Historian for reporting.														
Need for Project	Operation and Maintenance Impacts													
Asset Replacement/End-of-Life Reliability/Redundancy	Reduced Reactionary Maintenance													
Reference Document														
Prop 218 Planning (2018)	CIP No. 89													
Project Funding														
Capital Improvement Expenditures (Millions)											Total	Year		
FY24	25	26	27	28	29	30	31	32	33	34	Planning Design Construction			
0.04	0.08	0.08												
Total Capital Improvement Cost												\$197,000	24	
											\$197,000			
Funding Source: Capital														
Project Location and Photos														
Comments														
Project is scheduled to be constructed with Blower System Improvements for economy of scale.														

South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name:	OPS AND SERVER ROOM HVAC UPGRADES		
Project Code:	0	Asset Owner/Dept:	HM
Project Contact:	Trevor Coolidge	Project Management Dept:	Eng

Project Description/ Benefits

Project Status:	10-yr Plan
<p>This project corrects a known issue with the Ops Buildin HVAC system, which is located above the SCADA Server Room and requires a water connection. A prior incident with the HVAC resulted in a flood in the Server Room. The scope of the project is to relocate the rooftop HVAC system, and to provide ventilation protection systems within the Server Room.</p>	

Need for Project	Operation and Maintenance Impacts
Safety Reliability/Redundancy	Reduced Reactionary Maintenance

Reference Document

20-21 CIP Planning			CIP No. 90
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Project Funding

Capital Improvement Expenditures (Millions)											Total	Year	
FY24	25	26	27	28	29	30	31	32	33	34	Planning Design Construction	\$103,000	24
0.10													
Total Capital Improvement Cost													

Funding Source: Capital

Project Location and Photos



Comments

Project is scheduled to construct with the Admin HVAC and the Bio Building HVAC for economy of scale.

South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name:	SCADA HISTORIAN UPGRADES		
Project Code:	SCDCOM	Asset Owner/Dept:	Elec, IT
Project Contact:	Julie Ryan	Project Management Dept:	Eng

Project Description/ Benefits

Project Status: 10-yr Plan

This project develops and implements improvements to various aspects of the District's SCADA System, up to and including migration to a new historian, standardization of tag names, implementing SCADA Access Anywhere, set up of Tier 3 Historian, automation of RAS Control, developing a High-Pressure Interlock for the WWTP Filters, electronic logbook for Ops, WWTP HVAC controls into SCADA and As-Needed Support for WX Eth Network.

Need for Project	Operation and Maintenance Impacts
System Monitoring/Remote Control	Improved Alarming/Data Collection

Reference Document

22-23 CIP Planning	CIP No. 91
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Project Funding

Capital Improvement Expenditures (Millions)											Total	Year	
FY24	25	26	27	28	29	30	31	32	33	34	Planning Design Construction	\$410,000	23-25
0.21	0.10												
Total Capital Improvement Cost													

Funding Source: Capital

Project Location and Photos



Comments

South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name: ENGINEERING OFFICES UPGRADES														
Project Code: 0	Asset Owner/Dept: HM													
Project Contact: Julie Ryan	Project Management Dept: Eng													
Project Description/ Benefits														
Project Status: 10-yr Plan														
<p>This project funds remodeling efforts to expand the capacity of the engineering area of the Administration Building by splitting large offices (2) into multiple spaces, building out cubes, and replacing the mobile office space that was purchased in the 1990s and has reached the end of its useful life.</p>														
Need for Project	Operation and Maintenance Impacts													
Capacity/Hydraulic Deficiencies	<p>Increased Planned Maintenance Reduced Reactionary Maintenance</p>													
Reference Document														
22-23 CIP Planning	CIP No. 93													
Project Funding														
Capital Improvement Expenditures (Millions)											Total	Year		
FY24	25	26	27	28	29	30	31	32	33	34	Planning Design Construction			
0.23														
Total Capital Improvement Cost												\$234,824	22-24	
Funding Source: Capital														
Project Location and Photos														
Comments														

South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name:	WWTP SOLAR		
Project Code:	SOLRTP	Asset Owner/Dept:	Ops, Elec, HM
Project Contact:	Julie Ryan	Project Management Dept:	Eng

Project Description/ Benefits

Project Status:	10-yr Plan
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This project provides a budget for purchase of the 1MW WWTP solar array at the first legal opportunity at end of Year 7 following startup of the system under a Power Purchase Agreement in 2024. The array is scheduled for construction in 2023.

Need for Project	Operation and Maintenance Impacts
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System Efficiency	Increased Planned Maintenance
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Reference Document

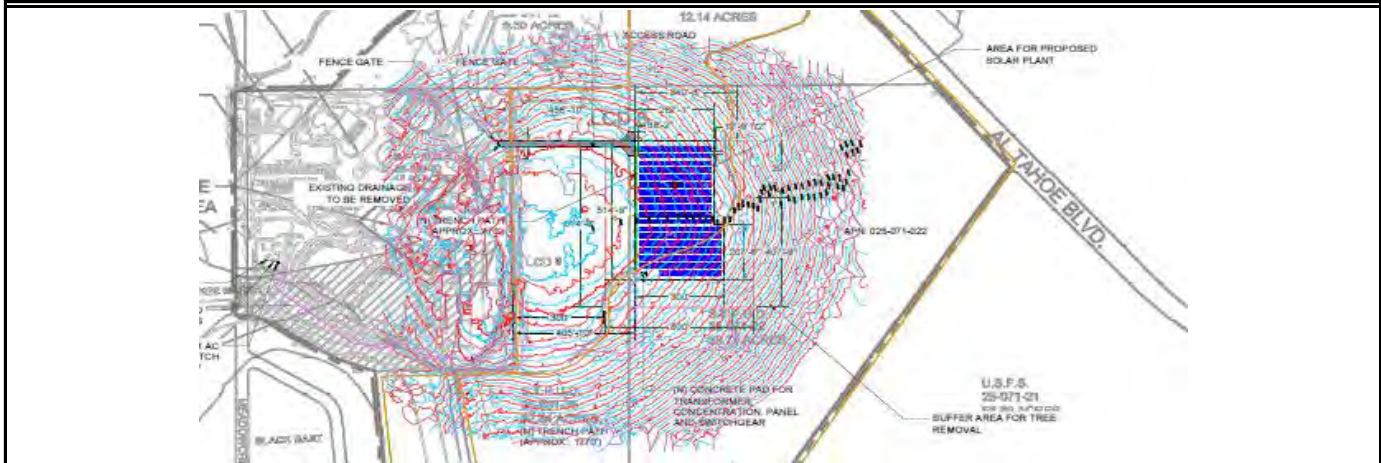
22-23 CIP Planning	CIP No. 94
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Project Funding

Capital Improvement Expenditures (Millions)											Total	Year
FY24	25	26	27	28	29	30	31	32	33	34		
								3.08			Planning Design	
											Construction	\$3,083,000
Total Capital Improvement Cost											\$3,083,000	32

Funding Source: Capital

Project Location and Photos





Comments

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South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name: CENTRIFUGE #1 REPLACEMENT		Asset Owner/Dept: Ops, HM												
Project Code: 0		Project Management Dept: Eng												
Project Contact: TBD														
Project Description/ Benefits														
Project Status: 10-yr Plan														
<p>This project includes the replacement of the centrifuges in the Bio Building, which are used for solids handling in the wastewater treatment process. Centrifuges were installed in 2002 and are expected to have a 25- to 33-yr life. Alternatives will be considered for solids handling during the planning and design phase.</p>														
Need for Project		Operation and Maintenance Impacts												
Asset Replacement/End-of-Life Reliability/Redundancy		Reduced Reactionary Maintenance												
Reference Document														
Prop 218 Planning (2018)		CIP No. 95												
Project Funding														
Capital Improvement Expenditures (Millions)			Total											
FY24	25	26	27	28	29	30	31	32	33	34	Planning		Year	
			0.06		0.66							Design	\$57,000	27
												Construction	\$660,000	29
Total Capital Improvement Cost												\$717,000		
Funding Source: TBD														
Project Location and Photos														
<div style="display: flex; justify-content: space-around;">   </div>														
Comments														

South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name:	CENTRIFUGE #2 REPLACEMENT		
Project Code:	0	Asset Owner/Dept:	Ops, HM
Project Contact:	TBD	Project Management Dept:	Eng

Project Description/ Benefits

Project Status:	10-yr Plan
<p>This project includes the replacement of the centrifuges in the Bio Building, which are used for solids handling in the wastewater treatment process. Centrifuges were installed in 2002 and are expected to have a 25- to 33-yr life. Alternatives will be considered for solids handling during the planning and design phase.</p>	

Need for Project	Operation and Maintenance Impacts
Asset Replacement/End-of-Life Reliability/Redundancy	Reduced Reactionary Maintenance

Reference Document

Prop 218 Planning (2018)	CIP No. 96
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Project Funding

Capital Improvement Expenditures (Millions)											Total	Year
FY24	25	26	27	28	29	30	31	32	33	34		
			0.06						0.74		Planning	
											Design	\$57,000
											Construction	\$742,000
Total Capital Improvement Cost											\$799,000	

Funding Source:	TBD
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Project Location and Photos



Comments

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South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name: MAINTENANCE BAY EXPANSION		Asset Owner/Dept: HM												
Project Code: 0		Project Management Dept: Eng												
Project Contact: Julie Ryan														
Project Description/ Benefits														
Project Status: 10-yr Plan														
<p>This project ends one bay of the vehicle maintenance shop to accommodate the new larger size fleet vehicles. This will allow maintenance to be performed with the roll-up doors closed, which is especially important for worker safety during the winter months.</p>														
Need for Project		Operation and Maintenance Impacts												
Asset Life Extension Safety														
Reference Document														
24-25 CIP Planning		CIP No. 97												
Project Funding														
Capital Improvement Expenditures (Millions)			Total	Year										
FY24	25	26	27	28	29	30	31	32	33	34	Planning Design Construction			
	0.19												\$20,000	24
Total Capital Improvement Cost												\$189,000		
Funding Source: Capital														
Project Location and Photos														
Comments														

South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name: REPLACE NUKE GAUGE		Asset Owner/Dept: Engineering												
Project Code: 0		Project Management Dept: Eng												
Project Contact: Trevor Coolidge														
Project Description/ Benefits														
Project Status: 10-yr Plan														
<p>This project provides a budget to replace the off-brand nukclear gauge with a new gauge that will be the same brand as the rest. The gauges are used by the Engineering Department, Customer Service and Operations crews to check compaction of backfill soil. The funding will be split 50/50 between Water and Sewer.</p>														
Need for Project		Operation and Maintenance Impacts												
Asset Replacement/End-of-Life														
Reference Document														
24-25 CIP Planning		CIP No. 98												
Project Funding														
Capital Improvement Expenditures (Millions)											Total	Year		
FY24	25	26	27	28	29	30	31	32	33	34	Planning Design Construction	\$10,000		
	0.01													
Total Capital Improvement Cost												\$10,000	N/A	
Funding Source: Capital														
Project Location and Photos														
Comments														

South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name: CMMS IMPLEMENTATION		Asset Owner/Dept: Engineering											
Project Code: CMMSRP		Project Management Dept: Eng											
Project Contact: Steve Caswell													
Project Description/ Benefits													
Project Status: 10-yr Plan													
<p>This project provides a budget to replace the District's work order system, which is the backbone of the District's Asset Management program and is used by both Operations and Engineering. The current platform has been in place for over 15 years, and the vendor is moving away from supporting linear assets. A team of District staff, with support from an outside consultant experienced in helping utilities with this selection, have reviewed over a dozen alternative products and as of January 2024 have narrowed the selection to 2. The budget will be used to procure and implement the new tool in 2024 and 2025. The funding will be split 50/50 between Water and Sewer.</p>													
Need for Project		Operation and Maintenance Impacts											
Asset Management		Improved Alarming/Data Collection											
Reference Document													
24-25 CIP Planning		CIP No. 99											
Project Funding													
Capital Improvement Expenditures (Millions)			Total										
FY24	25	26	27	28	29	30	31	32	33	34	Planning	\$258,000	
	0.26										Design		
											Construction		N/A
Total Capital Improvement Cost												\$258,000	
Funding Source: Capital													
Project Location and Photos													
Comments													

WATER

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

WATER ENGINEERING -- 10YR CIP		Calendar Year Planned for Construction	Current Budget FY 24	Proposed Budget by Fiscal Year :										10-YR TOTALS	
#	PROJECT			25	26	27	28	29	30	31	32	33	34		
1	WATER SYSTEM UNPLANNED REPAIRS	23	500,000	500,000											500,000
2	KELLER-HEAVENLY ZONE IMPROVEMENTS (3)	21 to 24	3,292,150												0
3	METERS - CLEANUP	21 to 25	256,851	707,000											707,000
4	BARTON HOSPITAL 4" METER REPLACEMENT	31									127,000				127,000
5	METER COMBO'S	23	7,500												0
6	CATHODIC PROTECTION ON WATER SERVICES (PHASE 1)	27	54,000				563,000								563,000
7	STPUD FAUCETS REPLACEMENT PROJECT	29							317,000						317,000
8	VALVE AND FIRE HYDRANT REPLACEMENTS	ALL	792,825	371,000	382,000	393,000	405,000	417,000	430,000	442,000	456,000	469,000	483,000		4,248,000
9	AMI TOWER REPLACEMENT	25 to 27		29,000	60,000	62,000	32,000								183,000
10	METER REPLACEMENT PROGRAM	31+								568,000	1,170,000	310,000	638,000		2,686,000
11	LEAD SERVICE LINES PROGRAM	TBD		100,000											100,000
12	FUTURE HYDRANTS	26			85,000	175,000									260,000
13	BLACK BART #1 AND #2 WATERLINE	23	2,920,316												0
14	HAM LANE WATERLINE	23	435,250												0
15	GLENWOOD RANCHO WATERLINE	28	10,450				1,872,000	3,855,000							5,727,000
16	HERBERT WALKUP WATERLINE	24	1,389,000	3,127,000											3,127,000
17	LTB WATERLINE	27	4,444			1,205,000	2,481,000								3,686,000
18	ANGORA CREEK WATERLINE	30	15,258						1,669,000	3,419,000					5,088,000
19	CLEARVIEW MOUNTAIN MEADOW WATERLINE	31	15,323							1,534,000	3,139,000				4,673,000
20	TAHOE MTN WL REPLACEMENT	26	9,405		679,000	1,399,000									2,078,000
21	PARK AVENUE #1 WATERLINE	26	25,000		324,000	668,000									992,000
22	APACHE AVE WL IMPROVEMENTS	24	344,744	856,000											856,000
23	BIJOU #1 WATERLINE	26	35,386		847,000	1,744,000									2,591,000
24	GARDNER MOUNTAIN #2/4 WATERLINE	28		52,000			1,282,000	2,640,000							3,974,000
25	WILDWOOD #3/5 (+PRV) WATERLINE	27		52,000		1,371,000	2,824,000								4,247,000
26	TAHOE SIERRA 1 (was ST#2/M/Palmira) WATERLINE	29				55,000		2,452,000	5,050,000						7,557,000
27	BIJOU #4 WATERLINE	29				55,000		1,518,000	3,127,000						4,700,000
28	WILDWOOD #1/2 WATERLINE	30							1,640,000	3,378,000					5,018,000
29	MEYERS #1 WATERLINE	30							168,000	345,000					513,000
30	GARDNER MOUNTAIN #1/3 WATERLINE	31								1,646,000	3,390,000				5,036,000
31	TAHOE SIERRA 2 (was ST#5/4/1) WATERLINE	33										3,343,000	6,885,000		10,228,000
32	PIONEER VILLAGE WATERLINE	32									1,008,000	2,075,000			3,083,000
33	WASHOAN 1 (NOTTAWAY ACOMA) WATERLINE	31								1,037,000	2,136,000				3,173,000
34	TAHOE VALLEY #1 & #2 (ELOISE & RUTH) WATERLINE	34												2,321,000	2,321,000
35	PIONEER TRAIL WATERLINE - GOLDEN BEAR TO PINE VALLEY	25		1,695,000	3,491,000										5,186,000
36	REPLACE PT/MARSHALL AND PT/KOKANEE PRV	26			213,000	438,000									651,000
37	NEW PRV AT WASHOAN-NADOWA	24	368,000												0
38	NEW PRV AT SUSQUEHANA/PT (PINE VALLEY ZONE)	26			205,000	422,000									627,000
39	REGINA/DONNER WATERLINE	27	22,000			50,000	102,000								152,000
40	REPLACE NEEDLE PEAK #5 PRV	27	11,000			125,000	257,000								382,000
41	DEAD END IMPROVEMENT PROGRAM	ALL		52,000	54,000	55,000	57,000	58,000	60,000	62,000	64,000	66,000	68,000		596,000
42	DUAL MAIN ELIMINATION PROGRAM	ALL		52,000	54,000	55,000	113,000	116,000	120,000	123,000	127,000	131,000	135,000		1,026,000
43	PT (LARCH TO SKI RUN) WATERLINE IMPROVEMENTS	26	123,000	261,000											261,000
44	FIELD COMMUNICATION UPGRADES PHASE 2	23	112,433												0
45	FIELD COMMUNICATION UPGRADES PHASE 3	24	310,000												0
46	GENERATOR AT KELLER	24	130,921												0
47	GENERATOR AT PALOMA	24	194,298												0
48	UPPER MONTGOMERY BOOSTER, FIRE PUMP, WATERLINE (1)	27		116,000		513,000	1,057,000								1,686,000
49	H STREET ZONE BOOSTER, FIRE PUMP	27		116,000		423,000	872,000								1,411,000
50	AL TAHOE WELL REHABILITATION	25	380,881	410,000	993,000										1,403,000
51	AL TAHOE / BAYVIEW BACKUP POWER	26 to 27	387,094	440,000	1,954,000	639,000									3,033,000
52	TATA BOOSTER STATION AND TANK REPLACEMENT	32									1,347,000	2,774,000			4,121,000

Proposed

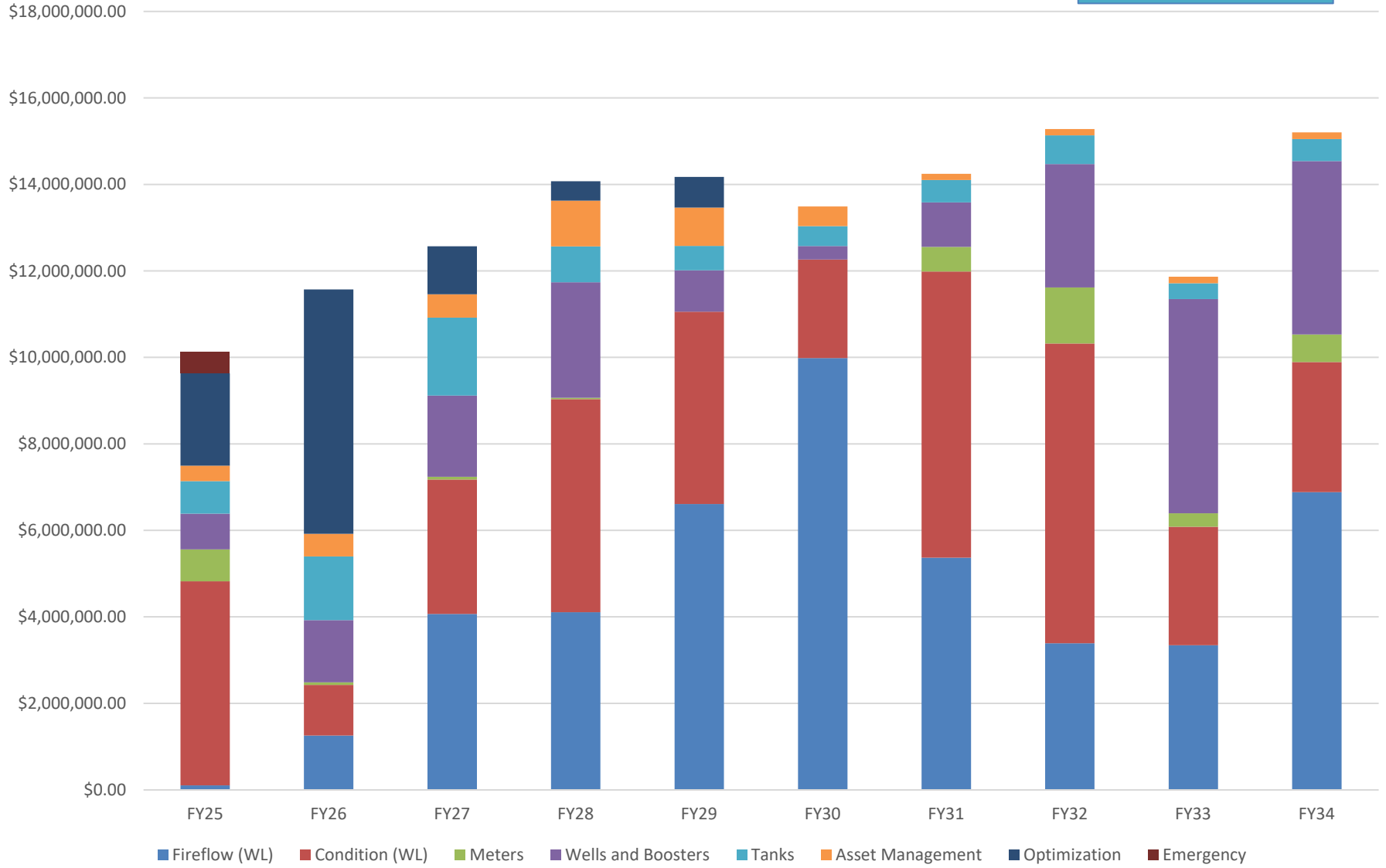
South Tahoe Public Utility District
2024 Capital Improvement Program
FY25-34 Engineering Ten-Yr Plan

WATER ENGINEERING -- 10YR CIP		Calendar Year Planned for Construction	Current Budget FY 24	Proposed Budget by Fiscal Year :										10-YR TOTALS
#	PROJECT			25	26	27	28	29	30	31	32	33	34	
53	DAVID LANE BOOSTER IMPROVEMENTS, GEN CONNECT	31							532,000	1,095,000			1,627,000	
54	FLAGPOLE ZONE IMPROVEMENTS	28					346,000	711,000					1,057,000	
55	LOWER COLD CREEK BOOSTER ELECTRICAL IMPROVEMENTS	33									538,000	1,108,000	1,646,000	
56	CORNELIAN AND ELKS CLUB PLC REPLACEMENT	29						464,000					464,000	
57	WELLS ASSET MANAGEMENT PROGRAM	ALL		234,000	381,000	484,000	493,000	311,000	499,000	413,000	538,000	624,000	3,977,000	
58	PALOMA WELL REHAB	22 to 23	237,255										0	
59	BAYVIEW WELL VFD AND CONTROL SYSTEM UPGRADES	24	132,000										0	
60	ELKS CLUB WELL PUMP/MOTOR REPLACEMENT	TBD	258,000										0	
61	BAKERSFIELD PUMP/MOTOR REPLACEMENT	TBD	383,000										0	
62	AIRPORT WELL TREATMENT AND ELECTRICAL REPLACEMENT	33									1,105,000	2,276,000	3,381,000	
63	SUT WELL REHAB	24	150,000	186,000									186,000	
64	WATER BOOSTER STATION AND WELL MONITORING	26+			523,000	539,000	131,000	135,000	139,000	143,000	147,000	152,000	2,065,000	
65	WATER EFFICIENCY IMPROVEMENTS	28					364,000	750,000					1,114,000	
66	TANK COATINGS (STATELINE NO. 1)	25		352,000	697,000								1,049,000	
67	TANK COATINGS (STATELINE NO.2)	26		27,000	596,000	1,226,000							1,849,000	
68	TANK COATINGS (FLAGPOLE NO. 2)	23	260,734										0	
69	TANK COATINGS (IROQUOIS 1)	22 and 28	5,392										0	
70	TANK COATINGS (ECHO VIEW)	23	37,000										0	
71	TANK COATINGS (LOOKOUT)	22 and 31	5,874										0	
72	TANK COATINGS (IROQUOIS 2)	23	156,000										0	
73	TANK COATINGS (GARDNER NO. 2)	24	37,000	82,000									82,000	
74	TANK COATINGS (XMAS VALLEY)	24		115,000									115,000	
75	TANK COATINGS (COLD CREEK)	24 and 33		176,000									176,000	
76	TANKS ASSET MANAGEMENT PROGRAM	ALL			179,000	577,000	831,000	565,000	460,000	518,000	662,000	365,000	4,667,000	
77	ADMIN HVAC UPGRADES	24	31,000										0	
78	LOOKOUT TANK ACCESS ROAD REPAIRS	24	563,224										0	
79	REPLACE NUKE GAUGE	N/A		10,000									10,000	
80	CMMS IMPLEMENTATION	N/A		258,000									258,000	
WATER TOTALS:				10,142,000	11,570,000	12,570,000	14,073,000	14,174,000	13,491,000	14,246,000	15,281,000	11,866,000	15,204,000	132,617,000
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

Proposed

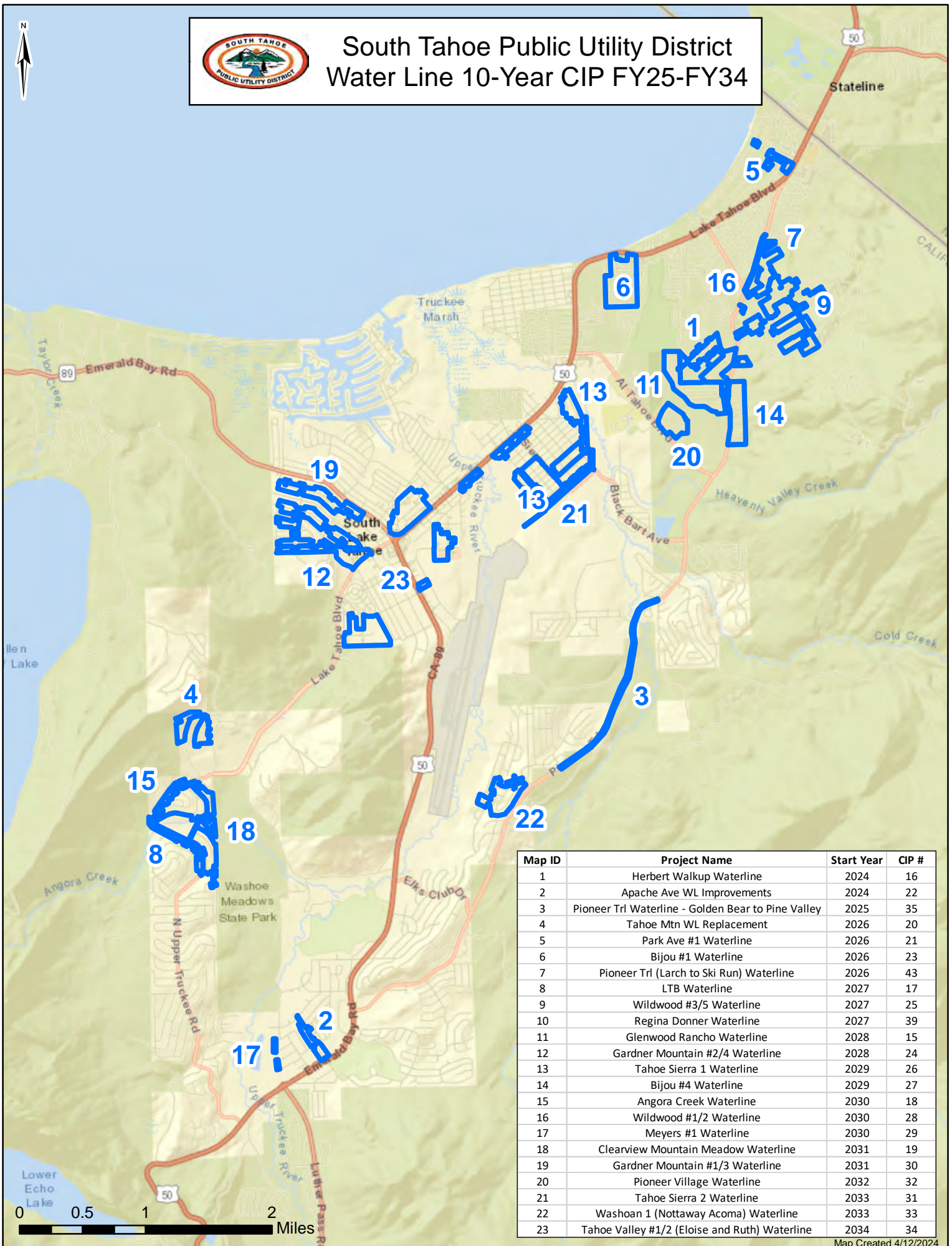
**South Tahoe Public Utility District
Water Fund - Engineering CIP
FY25-FY34**

Total System Value
Waterlines \$597M
Water Sta. \$74M





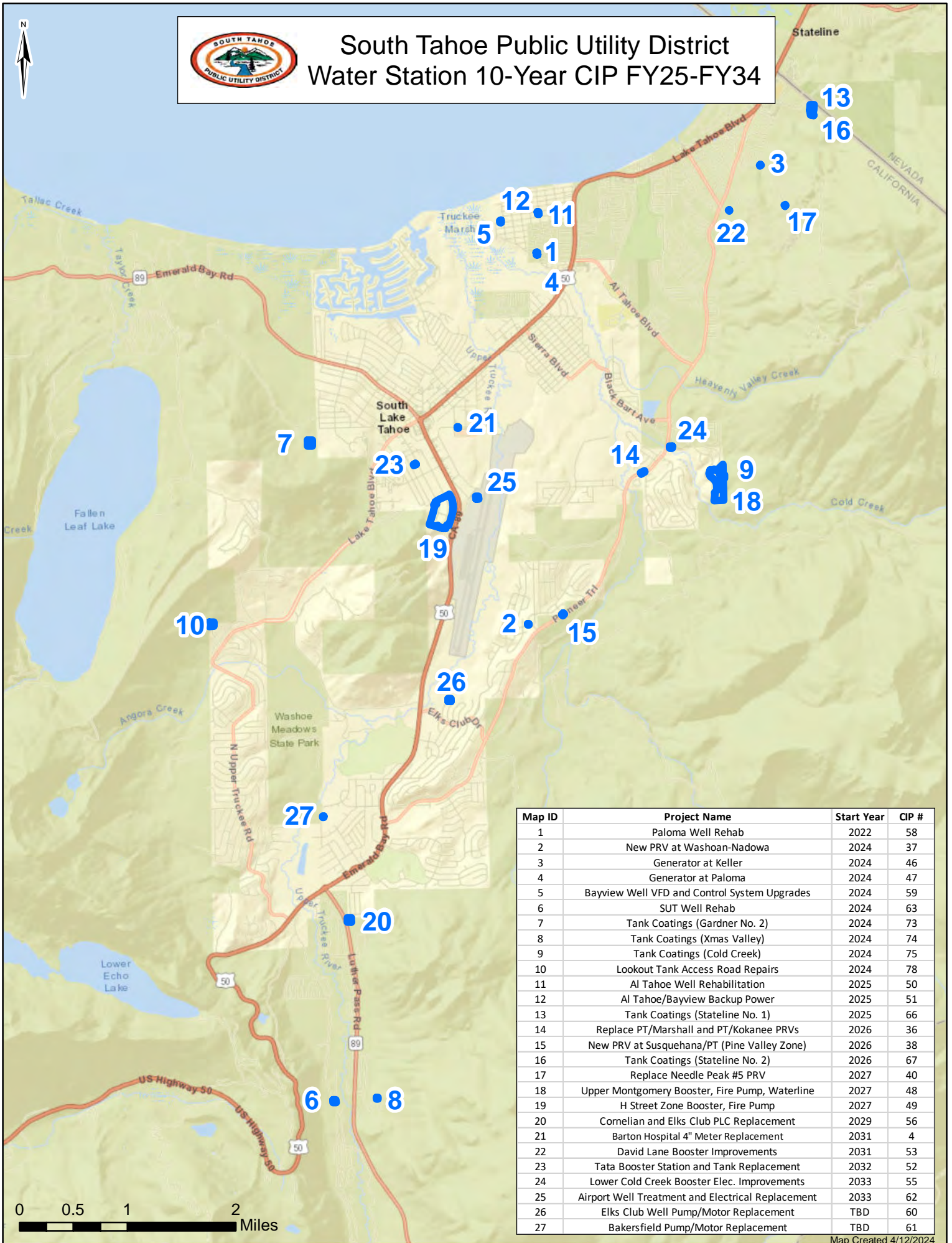
South Tahoe Public Utility District Water Line 10-Year CIP FY25-FY34



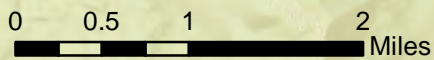
Map ID	Project Name	Start Year	CIP #
1	Herbert Walkup Waterline	2024	16
2	Apache Ave WL Improvements	2024	22
3	Pioneer Trl Waterline - Golden Bear to Pine Valley	2025	35
4	Tahoe Mtn WL Replacement	2026	20
5	Park Ave #1 Waterline	2026	21
6	Bijou #1 Waterline	2026	23
7	Pioneer Trl (Larch to Ski Run) Waterline	2026	43
8	LTB Waterline	2027	17
9	Wildwood #3/5 Waterline	2027	25
10	Regina Donner Waterline	2027	39
11	Glenwood Rancho Waterline	2028	15
12	Gardner Mountain #2/4 Waterline	2028	24
13	Tahoe Sierra 1 Waterline	2029	26
14	Bijou #4 Waterline	2029	27
15	Angora Creek Waterline	2030	18
16	Wildwood #1/2 Waterline	2030	28
17	Meyers #1 Waterline	2030	29
18	Clearview Mountain Meadow Waterline	2031	19
19	Gardner Mountain #1/3 Waterline	2031	30
20	Pioneer Village Waterline	2032	32
21	Tahoe Sierra 2 Waterline	2033	31
22	Washoan 1 (Nottaway Acoma) Waterline	2033	33
23	Tahoe Valley #1/2 (Eloise and Ruth) Waterline	2034	34



South Tahoe Public Utility District Water Station 10-Year CIP FY25-FY34



Map ID	Project Name	Start Year	CIP #
1	Paloma Well Rehab	2022	58
2	New PRV at Washoan-Nadowa	2024	37
3	Generator at Keller	2024	46
4	Generator at Paloma	2024	47
5	Bayview Well VFD and Control System Upgrades	2024	59
6	SUT Well Rehab	2024	63
7	Tank Coatings (Gardner No. 2)	2024	73
8	Tank Coatings (Xmas Valley)	2024	74
9	Tank Coatings (Cold Creek)	2024	75
10	Lookout Tank Access Road Repairs	2024	78
11	Al Tahoe Well Rehabilitation	2025	50
12	Al Tahoe/Bayview Backup Power	2025	51
13	Tank Coatings (Stateline No. 1)	2025	66
14	Replace PT/Marshall and PT/Kokanee PRVs	2026	36
15	New PRV at Susquehana/PT (Pine Valley Zone)	2026	38
16	Tank Coatings (Stateline No. 2)	2026	67
17	Replace Needle Peak #5 PRV	2027	40
18	Upper Montgomery Booster, Fire Pump, Waterline	2027	48
19	H Street Zone Booster, Fire Pump	2027	49
20	Cornelian and Elks Club PLC Replacement	2029	56
21	Barton Hospital 4" Meter Replacement	2031	4
22	David Lane Booster Improvements	2031	53
23	Tata Booster Station and Tank Replacement	2032	52
24	Lower Cold Creek Booster Elec. Improvements	2033	55
25	Airport Well Treatment and Electrical Replacement	2033	62
26	Elks Club Well Pump/Motor Replacement	TBD	60
27	Bakersfield Pump/Motor Replacement	TBD	61



South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary Index



Pg. No.	Project Name
1	WATER SYSTEM UNPLANNED REPAIRS
2	KELLER-HEAVENLY ZONE IMPROVEMENTS (3)
3	METERS - CLEANUP
4	BARTON HOSPITAL 4" METER REPLACEMENT
5	METER COMBO'S - DELETED
6	CATHODIC PROTECTION ON WATER SERVICES (PHASE 1)
7	STPUD FAUCETS REPLACEMENT PROJECT
8	VALVE AND FIRE HYDRANT REPLACEMENTS
9	AMI TOWER REPLACEMENT
10	METER REPLACEMENT PROGRAM
11	LEAD SERVICE LINES PROGRAM
12	FUTURE HYDRANTS
13	BLACK BART #1 AND #2 WATERLINE - COMPLETED
14	HAM LANE WATERLINE - COMPLETED
15	GLENWOOD RANCHO WATERLINE
16	HERBERT WALKUP WATERLINE
17	LTB WATERLINE
18	ANGORA CREEK WATERLINE
19	CLEARVIEW MOUNTAIN MEADOW WATERLINE
20	TAHOE MTN WL REPLACEMENT
21	PARK AVENUE #1 WATERLINE
22	APACHE AVE WL IMPROVEMENTS
23	BIJOU #1 WATERLINE
24	GARDNER MOUNTAIN #2/4 WATERLINE
25	WILDWOOD #3/5 (+PRV) WATERLINE
26	TAHOE SIERRA 1 (was ST#2/M/Palmira) WATERLINE
27	BIJOU #4 WATERLINE
28	WILDWOOD #1/2 WATERLINE
29	MEYERS #1 WATERLINE
30	GARDNER MOUNTAIN #1/3 WATERLINE
31	TAHOE SIERRA 2 (was ST#5/4/1) WATERLINE
32	PIONEER VILLAGE WATERLINE
33	WASHOAN 1 (NOTTAWAY ACOMA) WATERLINE
34	TAHOE VALLEY #1 & #2 (ELOISE & RUTH) WATERLINE
35	PIONEER TRAIL WATERLINE - GOLDEN BEAR TO PINE VALLEY

South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary Index



Pg. No.	Project Name
36	REPLACE PT/MARSHALL AND PT/KOKANEE PRV
37	NEW PRV AT WASHOAN-NADOWA
38	NEW PRV AT SUSQUEHANA/PT (PINE VALLEY ZONE)
39	REGINA/DONNER WATERLINE
40	REPLACE NEEDLE PEAK #5 PRV
41	DEAD END IMPROVEMENT PROGRAM
42	DUAL MAIN ELIMINATION PROGRAM
43	PT (LARCH TO SKI RUN) WATERLINE IMPROVEMENTS
44	FIELD COMMUNICATION UPGRADES PHASE 2
45	FIELD COMMUNICATION UPGRADES PHASE 3
46	GENERATOR AT KELLER
47	GENERATOR AT PALOMA
48	UPPER MONTGOMERY BOOSTER, FIRE PUMP, WATERLINE (1)
49	H STREET ZONE BOOSTER, FIRE PUMP
50	AL TAHOE WELL REHABILITATION
51	AL TAHOE / BAYVIEW BACKUP POWER
52	TATA BOOSTER STATION AND TANK REPLACEMENT
53	DAVID LANE BOOSTER IMPROVEMENTS, GEN CONNECT
54	FLAGPOLE ZONE IMPROVEMENTS
55	LOWER COLD CREEK BOOSTER ELECTRICAL IMPROVEMENTS
56	CORNELIAN AND ELKS CLUB PLC REPLACEMENT
57	WELLS ASSET MANAGEMENT PROGRAM
58	PALOMA WELL REHAB
59	BAYVIEW WELL VFD AND CONTROL SYSTEM UPGRADES
60	ELKS CLUB WELL PUMP/MOTOR REPLACEMENT - POSTPONED
61	BAKERSFIELD PUMP/MOTOR REPLACEMENT - POSTPONED
62	AIRPORT WELL TREATMENT AND ELECTRICAL REPLACEMENT
63	SUT WELL REHAB
64	WATER BOOSTER STATION AND WELL MONITORING
65	WATER EFFICIENCY IMPROVEMENTS
66	TANK COATINGS (STATELINE NO. 1)
67	TANK COATINGS (STATELINE NO.2)
68	TANK COATINGS (FLAGPOLE NO. 2) - COMPLETED
69	TANK COATINGS (IROQUOIS 1) - COMPLETED
70	TANK COATINGS (ECHO VIEW) - COMPLETED

South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary Index



Pg. No. Project Name

71	TANK COATINGS (LOOKOUT) - COMPLETED
72	TANK COATINGS (IROQUOIS 2) - COMPLETED
73	TANK COATINGS (GARDNER NO. 2)
74	TANK COATINGS (XMAS VALLEY)
75	TANK COATINGS (COLD CREEK)
76	TANKS ASSET MANAGEMENT PROGRAM
77	ADMIN HVAC UPGRADES
78	LOOKOUT TANK ACCESS ROAD REPAIRS
79	REPLACE NUKE GAUGE
80	CMMS IMPLEMENTATION

South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name:	WATER SYSTEM UNPLANNED REPAIRS		
Project Code:	0	Asset Owner/Dept:	Various
Project Contact:	TBD	Project Management Dept:	Eng

Project Description/ Benefits

Project Status:	10-yr Plan
<p>This fund is a rolling fund to ensure funding is available for any unforeseen Water emergencies. This money could be used for in house costs or contactor billing.</p>	

Need for Project	Operation and Maintenance Impacts
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Emergency Response	
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Reference Document

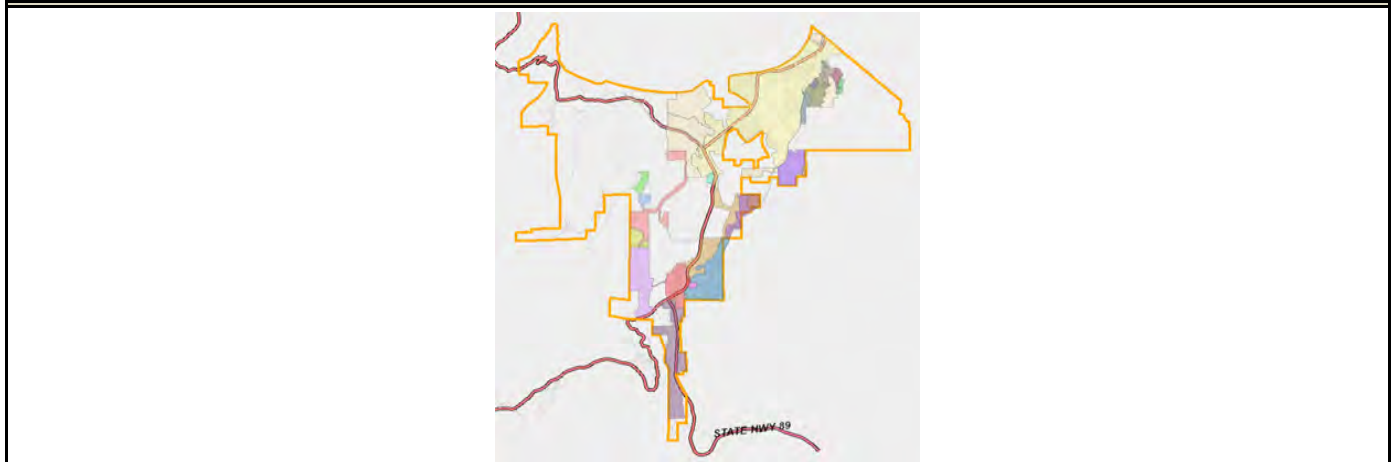
19-20 CIP Planning			CIP No. 1
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Project Funding

Capital Improvement Expenditures (Millions)											Total	Year	
FY 24	25	26	27	28	29	30	31	32	33	34	Planning Design Construction	\$500,000	23
0.50	0.50												
Total Capital Improvement Cost													

Funding Source: Capital

Project Location and Photos



Comments

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South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name:	KELLER-HEAVENLY ZONE IMPROVEMENTS (3)		
Project Code:	15W007	Asset Owner/Dept:	Pumps
Project Contact:	Trevor Coolidge	Project Management Dept:	Eng

Project Description/ Benefits

Project Status: 10-yr Plan

The Keller Water System provides water to the area adjacent to and above the California Lodge at the Heavenly Ski Resort. The service area includes both resort and residential properties with a Wildland Urban Interface area. The Keller-Heavenly Water System Improvements Project includes electrical and piping upgrades to Keller Booster Station, upsizing of water mains, replacement and instrumentation of PRVs and vaults, communication upgrades, and replacement of the Keller water tanks. Stabilization of the mountainside is also a key project element. Project will be constructed in 3 phases over 2-3 years.

Need for Project	Operation and Maintenance Impacts
Safety	Safety Improvements
Asset Life Extension	Addition of Assets

Reference Document

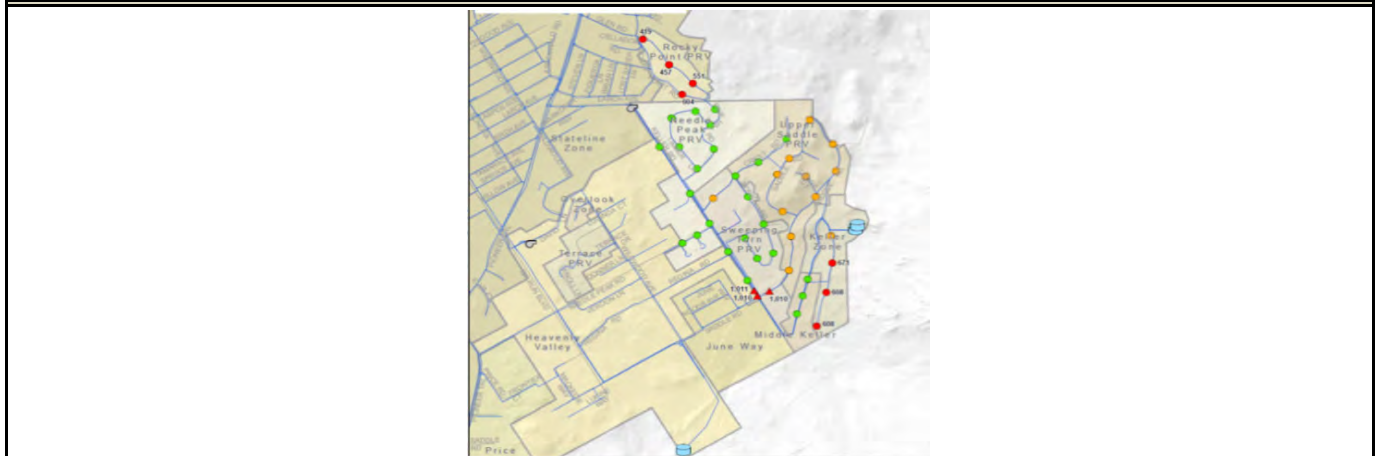
Water System Optimization Plan (WSOP)	Project No. A9	CIP No. 2
---------------------------------------	----------------	-----------

Project Funding

Capital Improvement Expenditures (Millions)											Total	Year
FY 24	25	26	27	28	29	30	31	32	33	34		
3.29											Planning	
											Design	
											Construction	\$3,292,150
Total Capital Improvement Cost											\$3,292,150	21 to 24

Funding Source: Capital

Project Location and Photos



Comments

This project commenced in 2021 and will be complete in 2024.

South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name:	METERS - CLEANUP		
Project Code:	METER6	Asset Owner/Dept:	CS, URW
Project Contact:	Trevor Coolidge	Project Management Dept:	Eng

Project Description/ Benefits

Project Status: 10-yr Plan

Over a period of 5 years from 2021 to 2025, this project will install approximately 110 remaining meters into the distribution system system. The remaining meters were skipped during the past meter project, due to their complexity. These locations will be tackled a few at a time, primarily as add-ons to other larger CIP projects. The State of California requires that all services be metered by 2025.

Need for Project	Operation and Maintenance Impacts
System Efficiency Regulatory Mandate	Addition of Assets Increase Planned Maintenance

Reference Document

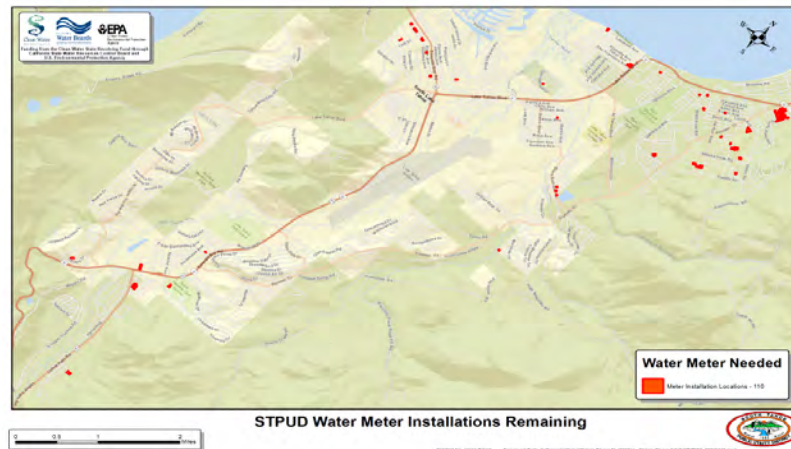
20-21 CIP Planning	CIP No. 3
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Project Funding

Capital Improvement Expenditures (Millions)											Total	Year	
FY 24	25	26	27	28	29	30	31	32	33	34	Planning Design Construction	\$963,851	21 to 25
0.26	0.71												
Total Capital Improvement Cost												\$963,851	

Funding Source: Capital

Project Location and Photos



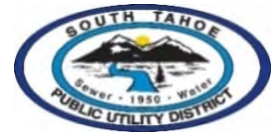
Comments

South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name: BARTON HOSPITAL 4" METER REPLACEMENT	
Project Code: 0	Asset Owner/Dept: CS
Project Contact: TBD	Project Management Dept: Eng
Project Description/ Benefits	
Project Status: 10-yr Plan	
<p>This project replaces the main water meter at Barton Hospital. It has been identified for replacement by Customer Service due to a concern about under-reporting consumption, and is expected to need a new vault. The project is postponed beyond 2030, however, to allow time for anticipated repurposing of the hospital site, so that the appropriate size replacement can be made. As of 2024, budget estimate is a placeholder, which will be updated once the meter size and need for vault is determined.</p>	
Need for Project	Operation and Maintenance Impacts
Asset Replacement/End-of-Life System Efficiency	Ease of access
Reference Document	
24-25 CIP Planning	CIP No. 4
Project Funding	
Capital Improvement Expenditures (Millions)	
	Total
FY 24	Year
25	
26	
27	
28	
29	
30	
31	
32	
33	
34	
	Planning
	Design
	Construction
	\$10,000
	\$90,000
	31
Total Capital Improvement Cost	
\$100,000	
Funding Source: Capital	
Project Location and Photos	
Comments	

South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name:	CATHODIC PROTECTION ON WATER SERVICES (PHASE 1)		
Project Code:	ANODE2	Asset Owner/Dept:	URW
Project Contact:	Steve Caswell	Project Management Dept:	Eng

Project Description/ Benefits

Project Status: 10-yr Plan

Approximately 54% (135 mi) of the 250 miles of water main in the STPUD system is steel. Assume 2/3 of the steel pipe is in condition that could be improved with cathodic protection. This project improves the first 3 miles of pipe (~111 customers at \$2000/each plus 28 test stations @ \$6K/ea), as a pilot program.

Need for Project	Operation and Maintenance Impacts
Asset Life Extension Funding Opportunity	Reduced Reactionary Maintenance

Reference Document

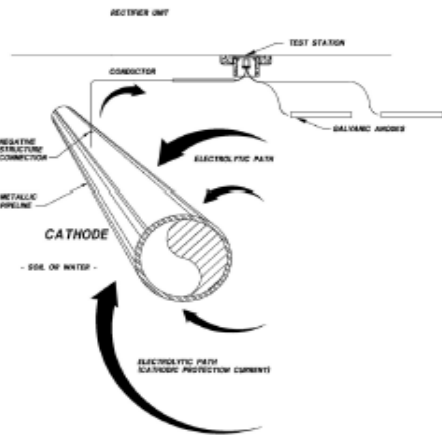
Other	CIP No. 6
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Project Funding

Capital Improvement Expenditures (Millions)											Total	Year	
FY 24	25	26	27	28	29	30	31	32	33	34			
0.05				0.56							Planning Design	\$54,000	23
											Construction	\$563,000	27
Total Capital Improvement Cost											\$617,000		

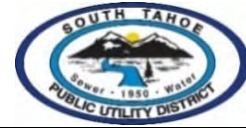
Funding Source: Capital

Project Location and Photos



Comments

South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name: STPUD FAUCETS REPLACEMENT PROJECT		Asset Owner/Dept: Lab												
Project Code: 0		Project Management Dept: Eng												
Project Contact: TBD														
Project Description/ Benefits														
Project Status: 10-yr Plan														
<p>This project provides a placeholder for dedicated water quality sampling stations at up to 30 of 70 sampling locations on the distribution system that currently rely on customer taps (hose bib, etc.). Existing STPUD Faucets that have reached the end of their life are not included in this scope and will be coordinated directly between the Lab and URW for replacement.</p>														
Need for Project		Operation and Maintenance Impacts												
Water Quality		Ease of access Safety Improvements Improved Alarming/Data Collection												
Reference Document														
24-25 CIP Planning		CIP No. 7												
Project Funding														
Capital Improvement Expenditures (Millions)			Total	Year										
FY 24	25	26	27	28	29	30	31	32	33	34	Planning Design Construction			
						0.32								
Total Capital Improvement Cost												\$100,000	29	
												\$100,000		
Funding Source: Capital														
Project Location and Photos														
Comments														

South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name: VALVE AND FIRE HYDRANT REPLACEMENTS													
Project Code: FHREPL; VALVES	Asset Owner/Dept: URW												
Project Contact: Chris Stanley	Project Management Dept: URW												
Project Description/ Benefits													
Project Status:	10-yr Plan												
<p>This project supplements the URW budget to test and replace critical valves and fire hydrants that do not function. This ensures that valves and fire hydrants are accessible in an emergency. Assumes 38 FHs are replaced by URW and 10 Critical Valves are replaced by a contractor each year. The program uses a 2-person crew to exercise all 3,687 system valves every 2 years and all 1,903 fire hydrants every 5 years. Budget assumes the crew works 105 days per year to keep this pace.</p>													
Need for Project	Operation and Maintenance Impacts												
Asset Management	Safety Improvements Increase Planned Maintenance												
Reference Document													
Non-Waterline Water Projects	CIP No. 8												
Project Funding													
Capital Improvement Expenditures (Millions)											Total	Year	
FY 24	25	26	27	28	29	30	31	32	33	34	Planning Design Construction		
0.79	0.37	0.38	0.39	0.41	0.42	0.43	0.44	0.46	0.47	0.48			
Total Capital Improvement Cost												\$5,040,825	ALL
Funding Source: Capital													
Project Location and Photos													
Comments													

South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name:	AMI TOWER REPLACEMENT		
Project Code:	0	Asset Owner/Dept:	IT
Project Contact:	TBD	Project Management Dept:	Eng

Project Description/ Benefits

Project Status:	10-yr Plan
<p>This program sets aside funds for the replacement of hardware for the AMI tower system, which has a 10-15 year life. There are 5 antenna located at the following tanks: Gardner Mtn, Forest Mtn, Cold Creek, Flagpole and Heavenly.</p>	

Need for Project	Operation and Maintenance Impacts
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Asset Replacement/End-of-Life	
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Reference Document

19-20 CIP Planning	CIP No. 9
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Project Funding

Capital Improvement Expenditures (Millions)											Total	Year	
FY 24	25	26	27	28	29	30	31	32	33	34	Planning Design Construction	\$183,000	25 to 27
	0.03	0.06	0.06	0.03									
Total Capital Improvement Cost													

Funding Source: Capital

Project Location and Photos



Comments

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South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name: METER REPLACEMENT PROGRAM													
Project Code: 0	Asset Owner/Dept:												
Project Contact: TBD	Project Management Dept:												
Project Description/ Benefits													
Project Status: 10-yr Plan													
<p>Proposed program replaces residential water meters based on their install year. In 2030, meters installed during the first of the comprehensive meter replacement programs will be 20 years old, which is the anticipated life of the residential water meters. The program assumes meters will be installed by a contractor at a cost of \$500 per meter (2024\$); replacement of pits is not included as their anticipated life is 50 years.</p>													
Need for Project	Operation and Maintenance Impacts												
Asset Replacement/End-of-Life System Efficiency	Reduced Reactionary Maintenance												
Reference Document													
24-25 CIP Planning	CIP No. 10												
Project Funding													
Capital Improvement Expenditures (Millions)											Total	Year	
FY 24	25	26	27	28	29	30	31	32	33	34	Planning Design Construction		
							0.57	1.17	0.31	0.64		\$100,000	
												\$2,586,000	31+
Total Capital Improvement Cost											\$2,686,000		
Funding Source: Capital													
Project Location and Photos													
Comments													

South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name:	LEAD SERVICE LINES PROGRAM		
Project Code:	LSLINV	Asset Owner/Dept:	CS
Project Contact:	Steve Caswell	Project Management Dept:	Eng

Project Description/ Benefits

Project Status:	10-yr Plan
<p>As of 2024, the scope of this program is limited to purchase of a lead identification field tool. Inspections will be performed with one full-time temp over 5 years (\$25,000/season) or one half-time temp over 10 years (\$12,500/season). In fall 2025, begin to budget service line replacements starting in 2026, based on findings of 2025 inspections. This line item will be funded every year after that until we have removed all lead services from our system.</p>	

Need for Project	Operation and Maintenance Impacts
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Regulatory Mandate	Increase Planned Maintenance
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Reference Document

24-25 CIP Planning	CIP No. 11
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Project Funding

Capital Improvement Expenditures (Millions)											Total	Year	
FY 24	25	26	27	28	29	30	31	32	33	34	Planning Design Construction	\$100,000	24 TBD
	0.10												
Total Capital Improvement Cost													

Funding Source: Capital

Project Location and Photos

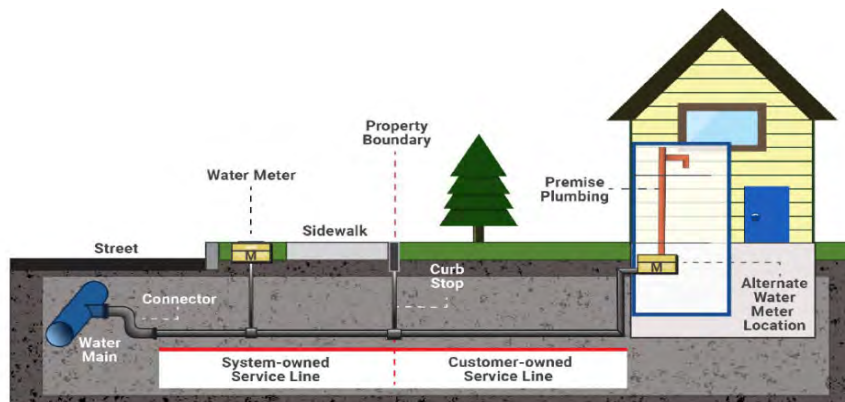


Photo from National League of Cities

Comments

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South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name: FUTURE HYDRANTS		Asset Owner/Dept: URW											
Project Code: FUTRFH		Project Management Dept: Eng											
Project Contact: TBD													
Project Description/ Benefits													
Project Status: 10-yr Plan													
10 fire hydrants remain to be installed on pipelines throughout the sytem, mostly greater than 6-inch with no fire hydrants within 500 ft in developed areas and 1000 ft spacing in undeveloped areas.													
Need for Project		Operation and Maintenance Impacts											
Emergency Response Safety Hydrant Spacing		Safety Improvements Addition of Assets											
Reference Document													
Non-Waterline Water Projects		CIP No. 12											
Project Funding													
Capital Improvement Expenditures (Millions)											Total	Year	
FY 24	25	26	27	28	29	30	31	32	33	34	Planning Design Construction		
		0.09	0.18									\$15,000	
												\$245,000	26
Total Capital Improvement Cost											\$260,000		
Funding Source: Capital													
Project Location and Photos													
Comments													
Total project cost has been reduced to reflect receipt of funding by Federal American Resue Plan Act of 2021 (ARPA) through the City in 2022.													

South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name:	GLENWOOD RANCHO WATERLINE		
Project Code:	GLRAWL	Asset Owner/Dept:	URW
Project Contact:	New PM	Project Management Dept:	Eng

Project Description/ Benefits

Project Status:	10-yr Plan
<p>This project replaces approximately 10,600 LF of poor condition steel water main, identified by URW. Project includes the following streets: Glenwood, Rancho, Becca, Bruce, Janet, Plum, Jackson, Allen Rae and Andy Jo.</p>	

Need for Project	Operation and Maintenance Impacts
Asset Replacement/End-of-Life Maintenance History	Reduced Reactionary Maintenance

Reference Document

19-20 CIP Planning	CIP No. 15
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Project Funding

Capital Improvement Expenditures (Millions)											Total	Year	
FY 24	25	26	27	28	29	30	31	32	33	34			
0.01				1.87	3.86						Planning Design Construction	\$52,000 \$5,727,000	23-25 28
Total Capital Improvement Cost											\$5,779,000		

Funding Source: Capital

Project Location and Photos



Comments

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South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name:	HERBERT WALKUP WATERLINE		
Project Code:	HERBWL	Asset Owner/Dept:	URW
Project Contact:	Brent Goligoski	Project Management Dept:	Eng

Project Description/ Benefits

Project Status: 10-yr Plan

This project replaces approximately 9,930 LF of poor condition steel water main, identified by URW. Project includes the following streets: Herbert, Walkup, Woodland, Hobart, Red Lake and Warr. The District has received increased water quality complaints from customers on Red Lake since Fall 2021, URW has been flushing bi-weekly since that time. Project installs additional waterline to loop Red Lake Road for improved water quality.

Need for Project	Operation and Maintenance Impacts
Water Quality Maintenance History Asset Replacement/End-of-Life	Reduced Reactionary Maintenance Addition of Assets

Reference Document

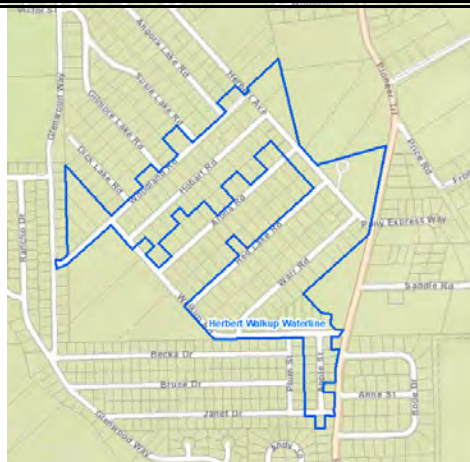
19-20 CIP Planning	CIP No. 16
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Project Funding

Capital Improvement Expenditures (Millions)											Total	Year
FY 24	25	26	27	28	29	30	31	32	33	34		
1.39	3.13										Planning	
											Design	\$35,000
											Construction	\$4,516,000
Total Capital Improvement Cost											\$4,551,000	

Funding Source: Capital

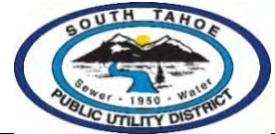
Project Location and Photos



Comments

This project constructs with HERBERT WALKUP REPLACEMENT (SEWER).

South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name:	LTB WATERLINE		
Project Code:	LTBVWL	Asset Owner/Dept:	URW
Project Contact:	New PM	Project Management Dept:	Eng

Project Description/ Benefits

Project Status:	10-yr Plan
<p>This project replaces approximately 6,300 LF of poor condition steel water main, identified by URW. Project includes the following streets: Lake Tahoe Blvd.</p>	

Need for Project	Operation and Maintenance Impacts
Asset Replacement/End-of-Life Maintenance History	Reduced Reactionary Maintenance

Reference Document

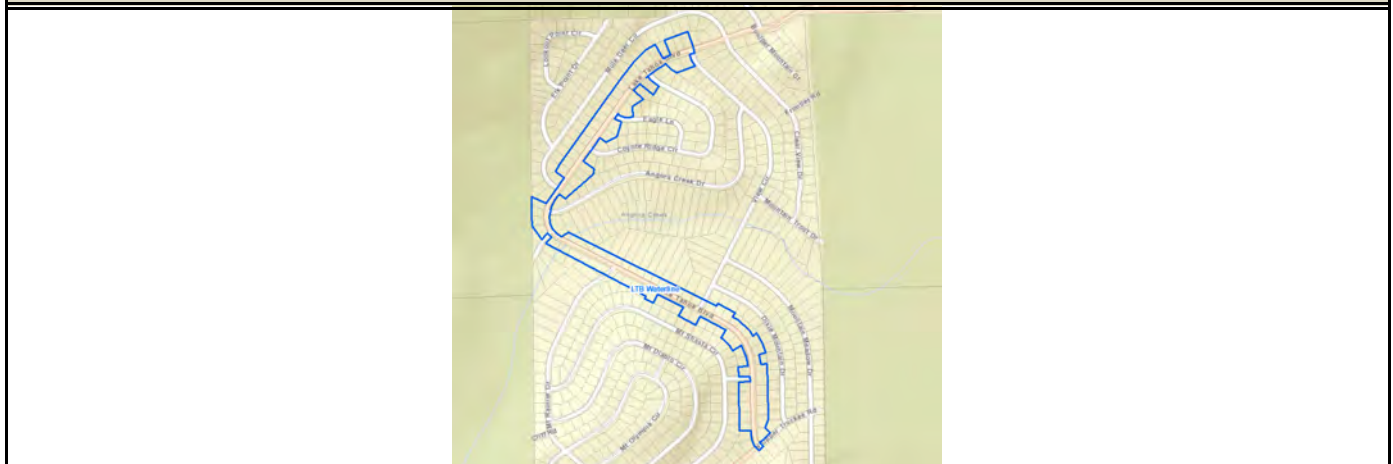
19-20 CIP Planning	CIP No. 17
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Project Funding

Capital Improvement Expenditures (Millions)											Total	Year	
FY 24	25	26	27	28	29	30	31	32	33	34			
0.00			1.21	2.48							Planning Design Construction	 \$52,000 \$3,686,000	 24 27
Total Capital Improvement Cost											\$3,738,000		

Funding Source: Capital

Project Location and Photos



Comments

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South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name:	ANGORA CREEK WATERLINE		
Project Code:	ANGOCK	Asset Owner/Dept:	URW
Project Contact:	TBD	Project Management Dept:	Eng

Project Description/ Benefits

Project Status: 10-yr Plan

This project replaces approximately 8,790 LF of poor condition steel water main, identified by URW. The project includes the following streets: Angora Creek, View, Coyote Ridge and Eagle. Massive main break in 2022 required immediate replacement of main on View from LTB to Angora Creek. This block will be removed from final design of this project

Need for Project	Operation and Maintenance Impacts
Asset Replacement/End-of-Life	Reduced Reactionary Maintenance

Reference Document

Waterline Prioritization Plan 2018	CIP No. 18
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Project Funding

Capital Improvement Expenditures (Millions)											Total	Year
FY 24	25	26	27	28	29	30	31	32	33	34		
0.02						1.67	3.42				Planning	
											Design	\$52,000
											Construction	\$5,088,000
Total Capital Improvement Cost											\$5,140,000	

Funding Source: Capital

Project Location and Photos



Comments

South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name:	CLEARVIEW MOUNTAIN MEADOW WATERLINE		
Project Code:	CLRVWL	Asset Owner/Dept:	URW
Project Contact:	TBD	Project Management Dept:	Eng

Project Description/ Benefits

Project Status:	10-yr Plan
<p>This project replaces approximately 7,840 LF of poor condition steel water main, identified by URW. The project includes the following streets: Clearview, Frontier, Mountain Trout, Dixie Mountain, Mountain Meadow and North Upper Truckee.</p>	

Need for Project	Operation and Maintenance Impacts
Asset Replacement/End-of-Life Maintenance History	Reduced Reactionary Maintenance

Reference Document

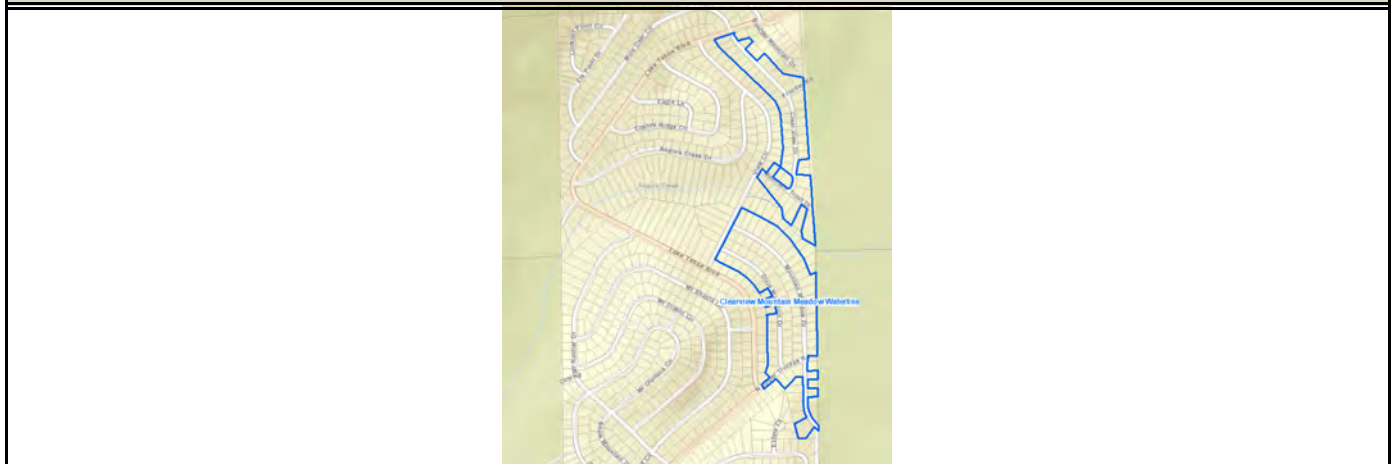
Waterline Prioritization Plan 2018	CIP No. 19
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Project Funding

Capital Improvement Expenditures (Millions)											Total	Year		
FY 24	25	26	27	28	29	30	31	32	33	34	Planning Design Construction			
0.02							1.53	3.14					\$52,000	24
													\$4,673,000	31
Total Capital Improvement Cost											\$4,725,000			

Funding Source: Capital

Project Location and Photos



Comments

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South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name:	TAHOE MTN WL REPLACEMENT		
Project Code:	TMTNWL	Asset Owner/Dept:	URW
Project Contact:	New PM	Project Management Dept:	Eng

Project Description/ Benefits

Project Status: 10-yr Plan

This project replaces approximately 4,090 LF of poor condition steel water mains, identified by URW. Project includes the following streets: Iron Mtn, Granite Mtn, Forest Mtn, Brush and Cone.

Need for Project	Operation and Maintenance Impacts
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Asset Replacement/End-of-Life Maintenance History	Reduced Reactionary Maintenance
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Reference Document

20-21 CIP Planning	CIP No. 20
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Project Funding

Capital Improvement Expenditures (Millions)											Total	Year
FY 24	25	26	27	28	29	30	31	32	33	34		
0.01		0.68	1.40								Planning	
											Design	\$52,000
											Construction	\$2,078,000
Total Capital Improvement Cost											\$2,130,000	

Funding Source: Capital

Project Location and Photos



Comments

South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name: PARK AVENUE #1 WATERLINE		Asset Owner/Dept: URW											
Project Code: PARKWL		Project Management Dept: Eng											
Project Contact: Brent Goligoski													
Project Description/ Benefits													
Project Status: 10-yr Plan													
<p>This project will allow District staff to replace the existing 2-inch and 6-inch pipe with upsized piping. It is approximated that this project will affect 1,920 LF of pipe. The project will take place along Meadow Road, Park Avenue, Pine Road, Lake Tahoe Blvd, and Pine Blvd. This project ranks 6 out of 39. City is planning drainage and pedestrian improvements in the area. The Park Ave 1 Waterline project will be timed to install in advance of the City's project.</p>													
Need for Project		Operation and Maintenance Impacts											
Capacity/Hydraulic Deficiencies Interagency Coordination Maintenance History		Reduced Reactionary Maintenance											
Reference Document													
Waterline Prioritization Plan 2018		CIP No. 21											
Project Funding													
Capital Improvement Expenditures (Millions)			Total										
FY 24	25	26	27	28	29	30	31	32	33	34	Planning	Year	
0.03		0.32	0.67									Design	23
												Construction	26
Total Capital Improvement Cost												\$1,020,000	
Funding Source: Capital													
Project Location and Photos													
Comments													

South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name:	APACHE AVE WL IMPROVEMENTS		
Project Code:	APCHWL	Asset Owner/Dept:	URW
Project Contact:	Megan Colvey	Project Management Dept:	Eng

Project Description/ Benefits

Project Status: 10-yr Plan

This project replaces approximately 2,100 LF of 4-in and 6-in AC water main on Apache Ave from Hwy 50 to East San Bernardino in coordination with the County of El Dorado Complete Streets Project. This water main was originally part of the Meyers#2 Waterline Project, which was found to be a Non-Fireflow Undersize Waterline Project. However, because of the failed condition of numerous valves along this stretch, future need to replace water services, and the anticipated need to relocate the main at storm drain crossings in coordination with the County project, this water main replacement is elevated in priority.

Need for Project	Operation and Maintenance Impacts
Asset Replacement/End-of-Life Interagency Coordination	Reduced Reactionary Maintenance

Reference Document

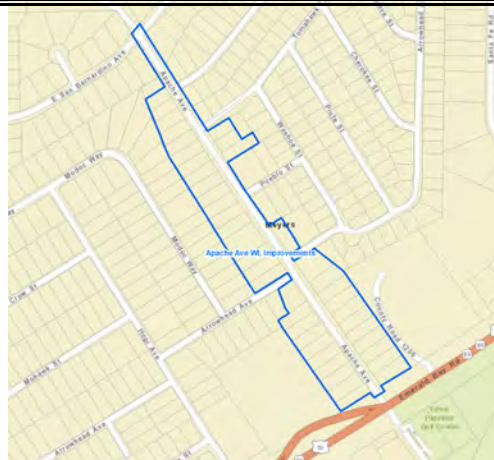
Waterline Prioritization Plan 2018	CIP No. 22
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Project Funding

Capital Improvement Expenditures (Millions)											Total	Year
FY 24	25	26	27	28	29	30	31	32	33	34		
0.34	0.86										Planning	
											Design	\$17,000
											Construction	\$1,200,000
Total Capital Improvement Cost											\$1,217,000	24

Funding Source: Capital

Project Location and Photos



Comments

To be constructed by the County's contractor.

South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name:	BIJOU #1 WATERLINE		
Project Code:	BIJ1WL	Asset Owner/Dept:	URW
Project Contact:	Julie Ryan	Project Management Dept:	Eng

Project Description/ Benefits

Project Status: 10-yr Plan

Much of the neighborhood is up to standard with respect to line size however the Deer Park neighborhood is deficient in line size and hydrants. This project focuses on replacing undersize water mains and adding fire hydrants in Deer Park, as well as upzizing mains on Mono and Treehaven. This project replaces approximately 5,341 LF of water main, on Tree Haven, Mono, Juniper, Long Valley, Ash, Pickett and Fir. In 2021, Takela main was confirmed by potholing to be 6" and will not be replaced. This project was ranked 5 out of 39 waterline projects for priority.

Need for Project	Operation and Maintenance Impacts
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Asset Replacement/End-of-Life Maintenance History Capacity/Hydraulic Deficiencies Hydrant Spacing	Reduced Reactionary Maintenance
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Reference Document

Waterline Prioritization Plan 2018	CIP No. 23
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Project Funding

Capital Improvement Expenditures (Millions)											Total	Year	
FY 24	25	26	27	28	29	30	31	32	33	34	Planning Design Construction	\$25,000	
0.04		0.85	1.74									\$150,000	22
												\$2,591,000	26
Total Capital Improvement Cost												\$2,766,000	

Funding Source: Capital

Project Location and Photos



Comments

If loan package for Pioneer Trail package cannot be secured in time for construction May 2025, Bijou 1 waterline will construct in 2025 instead.

South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name:	GARDNER MOUNTAIN #2/4 WATERLINE		
Project Code:	GDNR24	Asset Owner/Dept:	URW
Project Contact:	TBD	Project Management Dept:	Eng

Project Description/ Benefits

Project Status: 10-yr Plan

Gardner Mountain is deficient with respect to fire flow. For economy of scale, this project combines two project areas, previously defined as Gardner Mtn #2 and #4. The Gardner Mtn #2 Project replaces a 4-inch pipe along Clement St between Gardner St & Clement Well. This project will affect approximately 3605 L.F. of pipe, on Clement, Gardner and Tata. This project ranks 9 out of 39.

Gardner Mountain #4 Waterline project will address deficiencies in line size such as replacing the 4-inch pipe along south branch of Gardner St to Julie Ln. All of the 8-inch and 10-inch pipe along Julie Ln from Agate St to Lake Tahoe Blvd will be replaced. This will affect approximately 3,660 LF of pipe. This project ranks 10 out of 39.

Need for Project	Operation and Maintenance Impacts
Asset Replacement/End-of-Life Capacity/Hydraulic Deficiencies Maintenance History	Reduced Reactionary Maintenance

Reference Document

Waterline Prioritization Plan 2018	CIP No. 24
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Project Funding

Capital Improvement Expenditures (Millions)											Total	Year
FY 24	25	26	27	28	29	30	31	32	33	34		
	0.05			1.28	2.64						Planning	
											Design	\$52,000
											Construction	\$3,922,000
Total Capital Improvement Cost											\$3,974,000	

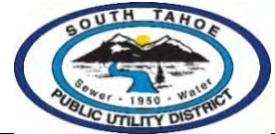
Funding Source: Capital

Project Location and Photos



Comments

South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name:	WILDWOOD #3/5 (+PRV) WATERLINE		
Project Code:	WILD35	Asset Owner/Dept:	URW
Project Contact:	TBD	Project Management Dept:	Eng

Project Description/ Benefits

Project Status: 10-yr Plan

The Wildwood Area is deficient with respect to fire flow. For economy of scale, this project combines two project areas, previously defined as Wildwood #3 and #5, and includes zone consolidation and replacement of two pressure reducing valve stations that have reached the end of their useful life with a single modern PRV station, and looping dead end lines for better water quality. Wildwood Project 3 upsizes 6-inch and 4-inch lines along Wildwood Avenue between Saddle Road and Ruby Way. Fire hydrants will be added to improve flow, which those improved flows will be required for Wildwood Project 5. Wildwood Project 3 needs to be addressed before Wildwood Project 5 can begin. This project will affect approximately 4,530 LF of pipe. This project ranks 21 out of 39. Wildwood Project 5 upsizes existing pipes to meet community demands. This project will also allow staff to consolidate the Terrace and Overlook PRV, which together are the sole source of water delivery to approximately 50 customers. This project will affect approximately 2,803 LF of pipe and must be addressed after Wildwood Project 3. This project ranks 10 out of 39. The project includes the following streets: Knoll, Terrace and Overlook.

Need for Project	Operation and Maintenance Impacts
Asset Replacement/End-of-Life Hydrant Spacing Capacity/Hydraulic Deficiencies	Reduced Reactionary Maintenance Eliminates Asset

Reference Document

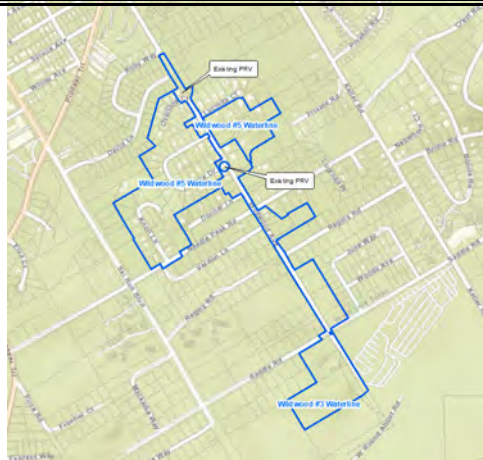
Waterline Prioritization Plan 2018	CIP No. 25
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Project Funding

Capital Improvement Expenditures (Millions)											Total	Year			
FY 24	25	26	27	28	29	30	31	32	33	34	Planning Design Construction				
	0.05		1.37	2.82										\$52,000	25
														\$4,195,000	27
Total Capital Improvement Cost												\$4,247,000			

Funding Source: Capital

Project Location and Photos



Comments

For economy of scale, construct with Regina/Donner WL and PRV Keller #5 (Needle Peak).

South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name: TAHOE SIERRA 1 WATERLINE		Asset Owner/Dept: URW											
Project Code: 0		Project Management Dept: Eng											
Project Contact: TBD													
Project Description/ Benefits													
Project Status: 10-yr Plan													
<p>This project combines Sierra Tract Projects 2, M and Palmira to create an upsized loop line around the Tahoe Sierra neighborhood, improving fire flows to the interior streets until replacement of the interior streets can be completed. The Sierra Tract #2 Waterline replaces 1.5-inch and 2-inch lines along Blue Lake Ave between Young St & Armstrong Ave. The 1.5-inch, 2-inch, and 4-inch pipes will be replaced along Armstrong Ave between Charles Ave and Blue Lake Ave. The 1.5-inch pipe will be replaced along Marjorie Ave. The 1.5-inch, 2-inch, and 4-inch pipes along Omalley Dr between Armstrong Ave and Rose Ave will also be replaced. This project will add in fire hydrants and will affect approximately 4655 L.F. of pipe. This project ranks 8 out of 39. Project M replaces waterline on O'Malley from Rose to Martin, Fountain from Martin to Lodi, Lodi from Fountain to Knox, Lodi from Chris to Palmira. This project replaces approximately 3,675 LF of undersized waterline. The Palmira project consolidates two parallel mains (4" and 8"), eliminating a unneeded assets and valving confusion. The project replaces approximately 1400 lf of water main on Palmira from River to Reno. As of 2021, there are 16 leaks recorded along this stretch. When planning this project, also consider upsizing all or part of this line as a second feed across the Upper Truckee River, in coordination with the TRCD Johnson Meadow Restoration Project (not included in cost).</p>													
Need for Project		Operation and Maintenance Impacts											
Asset Replacement/End-of-Life Maintenance History Capacity/Hydraulic Deficiencies		Reduced Reactionary Maintenance											
Reference Document													
Waterline Prioritization Plan 2018		CIP No. 26											
Project Funding													
Capital Improvement Expenditures (Millions)											Total	Year	
FY 24	25	26	27	28	29	30	31	32	33	34	Planning Design Construction		
			0.06		2.45	5.05						\$55,000	27
Total Capital Improvement Cost												\$7,502,000	29
											\$7,557,000		
Funding Source: Capital													
Project Location and Photos													
Comments													

South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name: BIJOU #4 WATERLINE		Asset Owner/Dept: URW												
Project Code: 0		Project Management Dept: Eng												
Project Contact: TBD														
Project Description/ Benefits														
Project Status: 10-yr Plan														
<p>This project replaces most of the piping in the Ralph Zone. Bijou 4 will focus on upsizing the 4-inch pipe on Ralph Dr, Norma Dr, April Dr, Edna St, Bode Dr, and Anne St. This project area received fire hydrants on 4" mains in 2017. The project will consider reconnecting these relatively new fire hydrants to the new main as a cost-saving measure. This project will affect approximately 5,990 LF of pipe. This project ranks 14 out of 39. The project area currently excludes replacement of the 8" main on Pioneer Trail; the condition of this 8" main will be assessed when the scope is developed. Adding the 8" would fully rehabilitate the entire neighborhood.</p>														
Need for Project		Operation and Maintenance Impacts												
Asset Replacement/End-of-Life Capacity/Hydraulic Deficiencies Proximity to Urban Wildland Interface		Reduced Reactionary Maintenance												
Reference Document														
Waterline Prioritization Plan 2018		CIP No. 27												
Project Funding														
Capital Improvement Expenditures (Millions)											Total	Year		
FY 24	25	26	27	28	29	30	31	32	33	34	Planning Design Construction			
			0.06		1.52	3.13							\$55,000	26
													\$4,645,000	29
Total Capital Improvement Cost											\$4,700,000			
Funding Source: Capital														
Project Location and Photos														
Comments														

South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name:	WILDWOOD #1/2 WATERLINE		
Project Code:	0	Asset Owner/Dept:	URW
Project Contact:	TBD	Project Management Dept:	Eng

Project Description/ Benefits

Project Status: 10-yr Plan

There are five projects that have been identified in the Wildwood area that address fire flow and hydrant spacing deficiencies; this project combines Wildwood 1 and 2 for economy of scale. Wildwood 1 addresses fire flow deficiencies by improving the line sizes in the area. The 4-inch pipe along Regina Rd between Ski Run and Wildwood will be upsized. The 4-inch pipe along Needle Peak Rd from Pioneer to ¾ of the way to Ski Run will be upsized. The 6-inch pipe along Saddle Rd between Ski Run and Wildwood will be upsized. The 4-inch pipe along Pony Express Way will be upsized as well as the 2-inch pipe along Charlesworth Ct. This will affect approximately 4,269 LF of pipe. This project ranks 14 out of 39. Wildwood 2 focuses on pipe replacement such as the 4-inch pipe along Ruby Way between Wildwood and David Ln. Another 4-inch pipe will be replaced along David Ln between Ski Run and Wildwood. The 6-inch on Wildwood Ave will be replaced between Pioneer Trl and Ruby Way. The 4-inch pipe along Markofer Way will be replaced between Wildwood and Keller. A 6-inch pipe will be installed along Wildwood Ave and David Ln to create a loop for Ruby Ln. This project will affect approximately 4,465 LF of pipe. This project ranks 13 out of 39.

Need for Project	Operation and Maintenance Impacts
Asset Replacement/End-of-Life Capacity/Hydraulic Deficiencies Maintenance History Proximity to Urban Wildland Interface	Reduced Reactionary Maintenance

Reference Document

Waterline Prioritization Plan 2018	CIP No. 28
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Project Funding

Capital Improvement Expenditures (Millions)											Total	Year	
FY 24	25	26	27	28	29	30	31	32	33	34			
						1.64	3.38				Planning Design	\$60,000	27
											Construction	\$4,958,000	30
Total Capital Improvement Cost											\$5,018,000		

Funding Source: Capital

Project Location and Photos



Comments

South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name:	MEYERS #1 WATERLINE		
Project Code:	0	Asset Owner/Dept:	URW
Project Contact:	TBD	Project Management Dept:	Eng

Project Description/ Benefits

Project Status: 10-yr Plan

This project was originally conceived by the 2018 WL Prioritization Plan as an upsizing project of 3,095 lf of water main to improve fire flows to new FHs on dead-end streets Crow, Mohawk, Arrowhead and Magua (off Hopi). However, during the 2018 Fire Hydrant installation project, several lines identified in GIS as 4" were found to be 6" Steel. There are few leaks in this area. Project scope has been reconceived as a loop-line project, adding 880 lf of 8" water main, connecting the dead end of four blocks from Modoc to Mowhawk along an existing easement.

Need for Project	Operation and Maintenance Impacts
Capacity/Hydraulic Deficiencies Proximity to Urban Wildland Interface	Addition of Assets

Reference Document

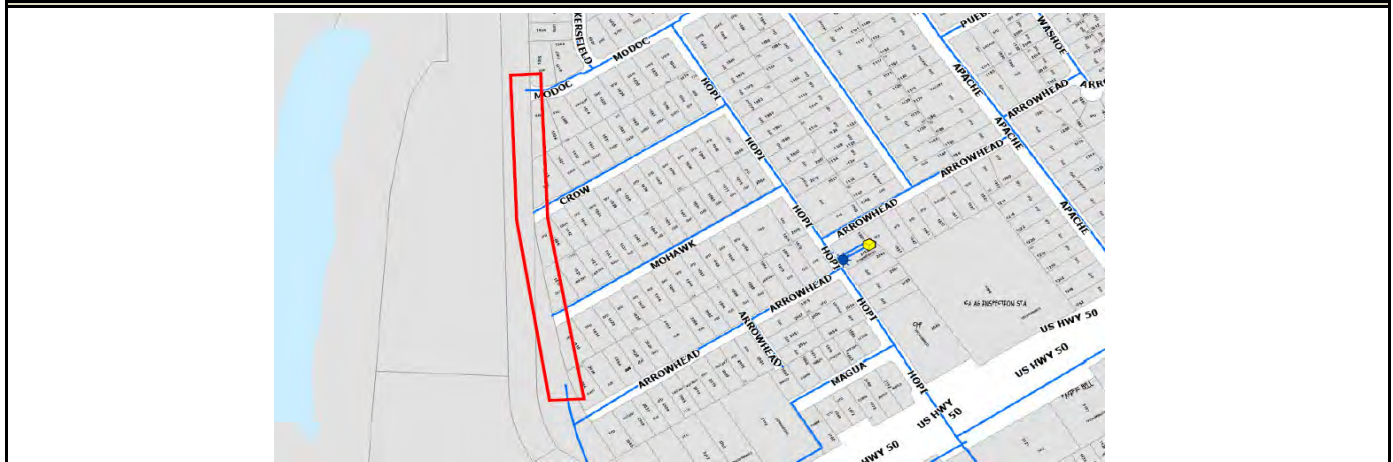
20-21 CIP Planning	CIP No. 29
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Project Funding

Capital Improvement Expenditures (Millions)											Total	Year
FY 24	25	26	27	28	29	30	31	32	33	34		
						0.17	0.35				Planning	
											Design	\$25,000
											Construction	\$488,000
Total Capital Improvement Cost											\$513,000	

Funding Source: Capital

Project Location and Photos



Comments

This project constructs with HOPI AREA GRAVITY MAIN REPLACEMENT (SEWER) Project for economy of scale.

South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name:	GARDNER MOUNTAIN #1/3 WATERLINE		
Project Code:	0	Asset Owner/Dept:	URW
Project Contact:	TBD	Project Management Dept:	Eng

Project Description/ Benefits

Project Status: 10-yr Plan

Gardner Mountain is deficient with respect to fire flow. For economy of scale, this project combines two project areas, previously defined as Gardner Mtn #1 and #3. Project GM1 replaces pipes along 8th St between Rodger Ave and Glorene Ave. More pipe will be replaced along Glorene Ave between 15th St and 10th St as well as along Rodger Ave between 10th St and midway to 5th St. Isolation valves will be installed as described in the FF TM. This will affect approximately 4,060 LF of pipe. This project ranks 29 out of 39. Project GM3 replaces 2-inch pipes along Sand Harbor Road and Taylor Way between Shady Lane and Gardner Street and between 10th Street and south portion of Gardner Street. The 4-inch pipe along 13th Street between Gardner Street and Clement Street will also be replaced in this project. This will affect approximately 4,350 LF of pipe. This project ranks 23 out of 39.

Need for Project	Operation and Maintenance Impacts
Asset Replacement/End-of-Life Capacity/Hydraulic Deficiencies Maintenance History Proximity to Urban Wildland Interface	Reduced Reactionary Maintenance

Reference Document

Waterline Prioritization Plan 2018	CIP No. 30
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Project Funding

Capital Improvement Expenditures (Millions)											Total	Year		
FY 24	25	26	27	28	29	30	31	32	33	34	Planning Design Construction			
							1.65	3.39					\$60,000	28
													\$4,976,000	31
Total Capital Improvement Cost											\$5,036,000			

Funding Source: Capital

Project Location and Photos



Comments

South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name: TAHOE SIERRA 2 WATERLINE		Asset Owner/Dept: URW												
Project Code: 0		Project Management Dept: Eng												
Project Contact: TBD														
Project Description/ Benefits														
Project Status: 10-yr Plan														
<p>This project combines 3 project areas within the Tahoe Sierra neighborhood, previously defined as ST5, ST4 and ST1 into a single, larger project for economy of scale. Based on modeling, these projects are not driven by fire capacity but rather on pipe condition. ST5 upsizes existing 2.5-inch pipe along Lodi Ave as well as 4-inch pipe on Lodi Ave, Knox Ave, Bertha Ave, Osborne Ave, and Lindberg Ave. This will affect approximately 4,520 LF of pipe. This project ranks 27 out of 39. ST4 upsizes existing 1-inch and 4-inch pipe on Stockton Ave, Alma Ave, and Kubel Ave. This project will affect approximately 5,330 LF of pipe. This project ranks 25 out of 39. ST1 replaces the existing 4-inch pipe with upsized piping. It is approximated that this project will affect 6,260 LF of pipe. The project will take place along Fountain Avenue, Pinter Avenue, and Lodi Avenue. Project area overlaps Tahoe Sierra 1 on Fountain, so footage will be reduced by 2,380 ft during design. This project ranks 14 out of 39.</p>														
Need for Project		Operation and Maintenance Impacts												
Asset Replacement/End-of-Life Maintenance History		Reduced Reactionary Maintenance												
Reference Document														
Waterline Prioritization Plan 2018		CIP No. 31												
Project Funding														
Capital Improvement Expenditures (Millions)											Total	Year		
FY 24	25	26	27	28	29	30	31	32	33	34	Planning Design Construction			
									3.34	6.89			\$65,000	30
													\$10,163,000	33
Total Capital Improvement Cost												\$10,228,000		
Funding Source: Capital														
Project Location and Photos														
Comments														

South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name:	PIONEER VILLAGE WATERLINE		
Project Code:	0	Asset Owner/Dept:	URW
Project Contact:	TBD	Project Management Dept:	Eng

Project Description/ Benefits

Project Status:	10-yr Plan
<p>This project replaces approximately 5,000 LF of poor condition steel water main, identified by URW. Project includes the following streets: Murietta Dr, Friant Dr, Friant Ct, Bozeman Dr, Matheson Dr.</p>	

Need for Project	Operation and Maintenance Impacts
Asset Replacement/End-of-Life	Reduced Reactionary Maintenance

Reference Document

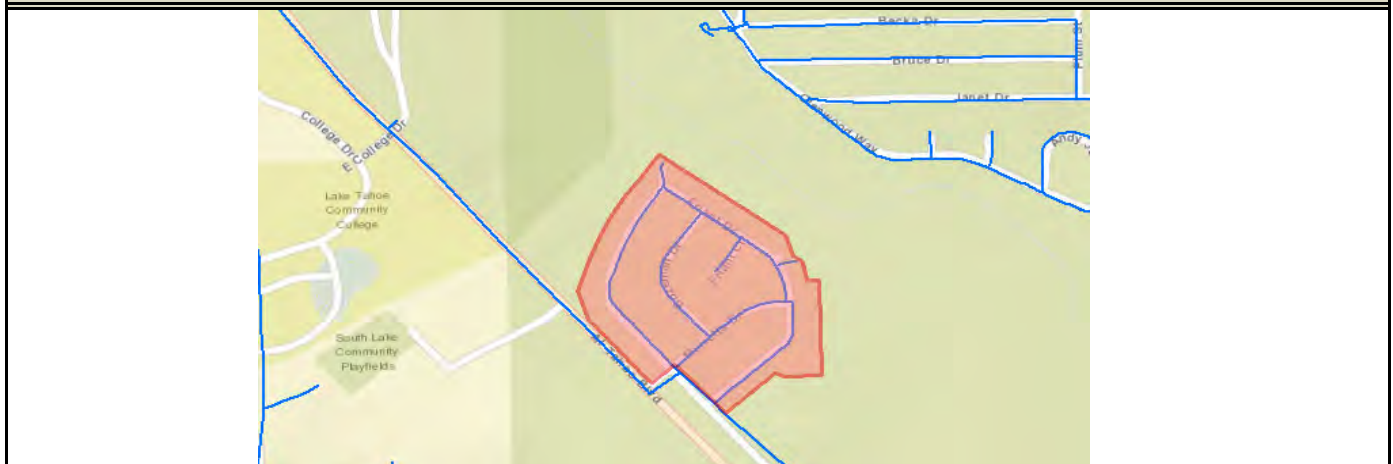
Baseform 2022	CIP No. 32
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Project Funding

Capital Improvement Expenditures (Millions)											Total	Year
FY 24	25	26	27	28	29	30	31	32	33	34		
								1.01	2.08		Planning	
											Design	\$100,000
											Construction	\$2,983,000
Total Capital Improvement Cost											\$3,083,000	

Funding Source:	Capital
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Project Location and Photos



Comments

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South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name:	WASHOAN 1 (NOTTAWAY ACOMA) WATERLINE		
Project Code:	0	Asset Owner/Dept:	URW
Project Contact:	TBD	Project Management Dept:	Eng

Project Description/ Benefits

Project Status:	10-yr Plan
<p>This project replaces approximately 5,300 LF of poor condition steel water main, identified by URW. Project includes the following streets: Nottaway Dr, Acoma Cir, Mingwe St, Semat St, Semat Ct.</p>	

Need for Project	Operation and Maintenance Impacts
Asset Replacement/End-of-Life	Reduced Reactionary Maintenance

Reference Document

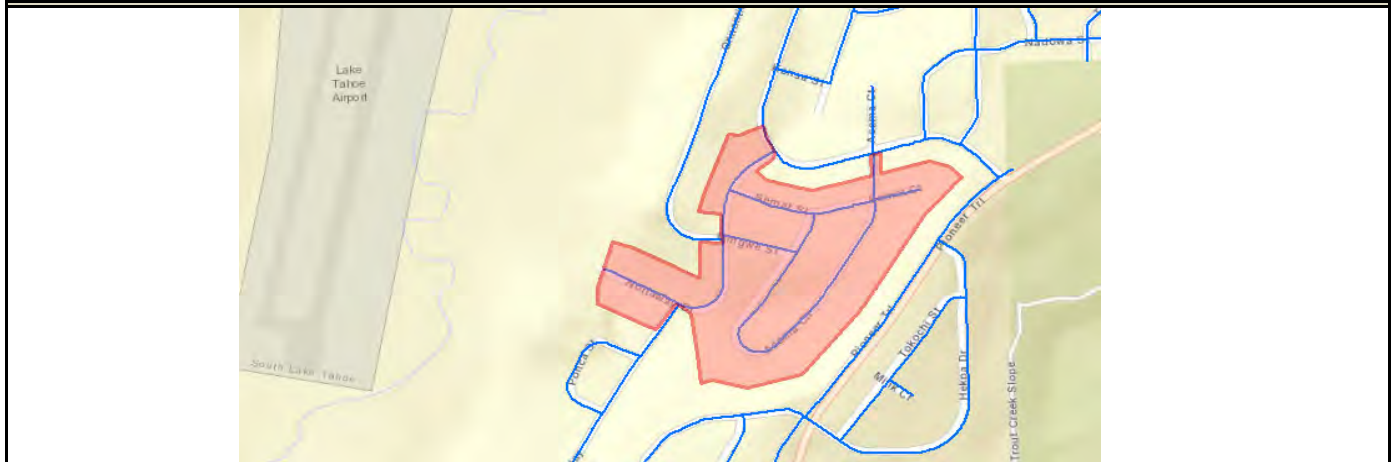
Baseform 2022	CIP No. 33
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Project Funding

Capital Improvement Expenditures (Millions)											Total	Year
FY 24	25	26	27	28	29	30	31	32	33	34		
							1.04	2.14			Planning	
											Design	\$100,000
											Construction	\$3,073,000
Total Capital Improvement Cost											\$3,173,000	

Funding Source: Capital

Project Location and Photos



Comments

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South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name:	TAHOE VALLEY #1 & #2 (ELOISE & RUTH) WATERLINE		
Project Code:	0	Asset Owner/Dept:	URW
Project Contact:	TBD	Project Management Dept:	Eng

Project Description/ Benefits

Project Status: 10-yr Plan

The Tahoe Valley #1 & #2 Project combines a previously prioritized waterline project (TV1) from the 2018 Waterline Replacement Program which prioritized based on pipe size, with a newly identified project (TV2) from the Baseform tool which prioritizes based on pipe condition.

The TV1 project area replaces the existing 4-inch, 6-inch, and 8-inch pipes with upsized piping. A new 6-inch line will be added along C Street. This project will affect approximately 4,860 LF of pipe. This project ranks 17 out of 39. The TV2 project area is in the vicinity of James Ave, and focuses on the replacement of primarily permastrand pipe, which is hard to repair when it fails.

Need for Project	Operation and Maintenance Impacts
Asset Replacement/End-of-Life Maintenance History	Reduced Reactionary Maintenance

Reference Document

Baseform 2023	CIP No. 34
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Project Funding

Capital Improvement Expenditures (Millions)											Total	Year	
FY 24	25	26	27	28	29	30	31	32	33	34			
										2.32	Planning		
											Design	\$100,000	31
											Construction	\$6,863,000	34
Total Capital Improvement Cost											\$6,963,000		

Funding Source: Capital

Project Location and Photos



Comments

South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name:	PIONEER TRAIL WATERLINE - GOLDEN BEAR TO PINE VALLEY		
Project Code:	PTLWL	Asset Owner/Dept:	URW
Project Contact:	New PM	Project Management Dept:	Eng

Project Description/ Benefits

Project Status: 10-yr Plan

This project installs approximately 11,300 LF of new 10-12" waterline on Pioneer Trail from Marshall Trail (Montgomery Estates Zone) to Susquehana (Pine Valley Zone). This project will loop the distribution system and improve fire flow to approximately 1000 customers in Pine Valley and Susquehana Zones. This project will install fire hydrants at 1000 ft spacing along the urban-wildland interface.

Need for Project	Operation and Maintenance Impacts
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Reliability/Redundancy Capacity/Hydraulic Deficiencies Proximity to Urban Wildland Interface Hydrant Spacing	Addition of Assets
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Reference Document

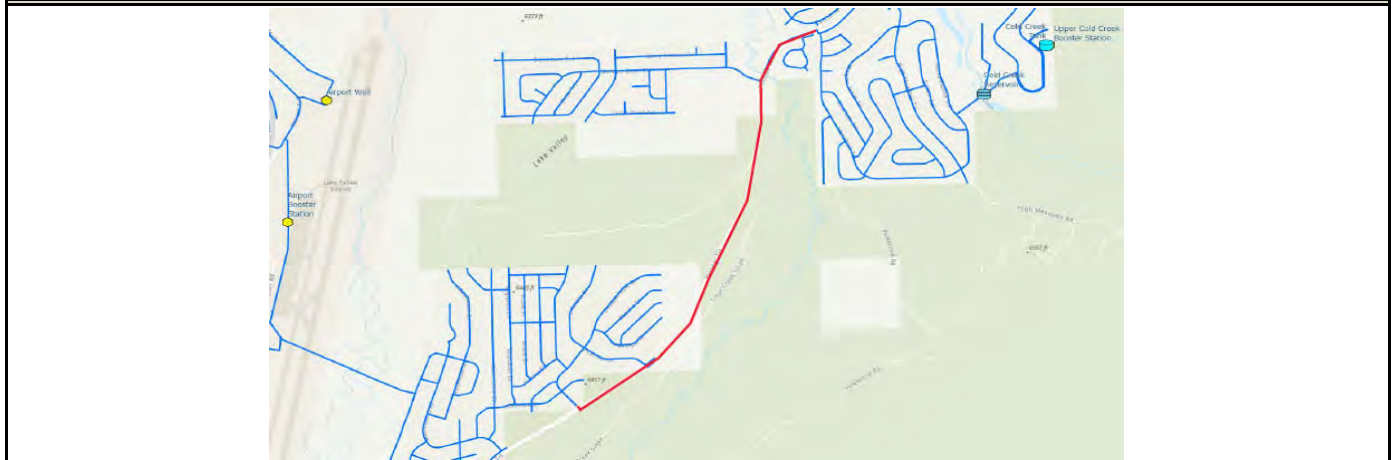
AM Planning (2019 Prop 211)	CIP No. 35
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Project Funding

Capital Improvement Expenditures (Millions)											Total	Year
FY 24	25	26	27	28	29	30	31	32	33	34		
	1.70	3.49									Planning	
											Design	\$52,000
											Construction	\$5,186,000
Total Capital Improvement Cost											\$5,238,000	

Funding Source: Capital

Project Location and Photos



Comments

South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name:	REPLACE PT/MARSHALL AND PT/KOKANEE PRV		
Project Code:	PRVPIO	Asset Owner/Dept:	Pumps
Project Contact:	New PM	Project Management Dept:	Eng

Project Description/ Benefits

Project Status: 10-yr Plan

This project consolidates two existing PRVs (PT/Kokanee and PT/Marshall), which were constructed in the late 1980's and are currently nearing the end of their useful lives. The stations are located in below grade vaults within the Pioneer Trail traffic lanes. Alternatives for the new PRV Station(s) will include consolidation into a new single station with parallel piping and above-ground enclosure for ease of ongoing operation. These PRVs are the sole source of water supply to approximately 330 customers in the Kokanee and Golden Bear Zones. The project will also connect Montgomery Estates Zone to the Meadow Lakes Neighborhood through a third domestic PRV at the Station, providing a necessary secondary source of supply to the 100+ located in this area.

Need for Project	Operation and Maintenance Impacts
Asset Replacement/End-of-Life	Ease of access
High Consequence of Failure	Safety Improvements
System Monitoring/Remote Control	Reduced Reactionary Maintenance
Reliability/Redundancy	

Reference Document

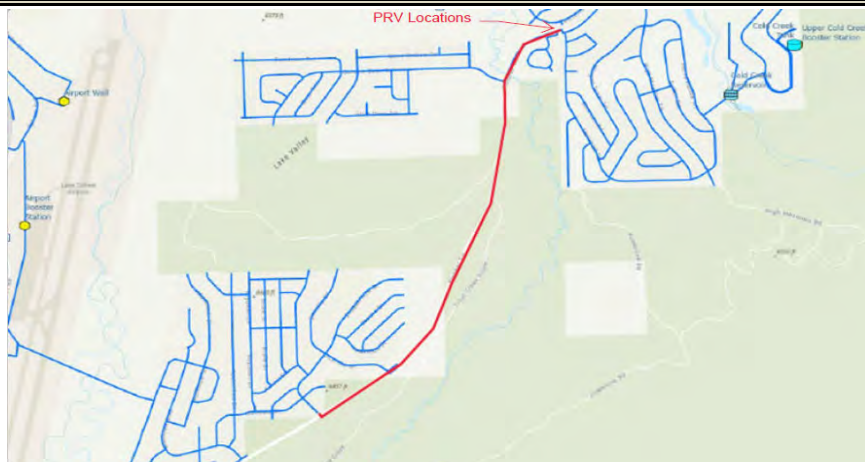
Water System Optimization Plan (WSOP)	Project No. A8	CIP No. 36
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Project Funding

Capital Improvement Expenditures (Millions)											Total	Year
FY 24	25	26	27	28	29	30	31	32	33	34		
		0.21	0.44								Planning	
											Design	\$15,000
											Construction	\$636,000
Total Capital Improvement Cost											\$651,000	

Funding Source: Capital

Project Location and Photos



Comments

South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name:	NEW PRV AT WASHOAN-NADOWA		
Project Code:	PRVWAS	Asset Owner/Dept:	Pumps
Project Contact:	New PM	Project Management Dept:	Eng

Project Description/ Benefits

Project Status: 10-yr Plan

This project will install a new pressure reducing valve station. This will be located at Washoan Blvd and Nadowa St at a normally closed valve (M33-047). It will allow water to move from Pine Valley Zone to the remote reaches of Country Club Zone. The north portion of Country Club Zone is fed from the south part of the zone through a single 6-inch diameter pipeline and from the Airport Booster Station which has limited capacity and is normally off. The Airport Booster is a small pump and does not provide much supply for fire flow. If the hydrants are opened at Airport then Onnontioga St pressures drop below 20 psi.

Need for Project	Operation and Maintenance Impacts
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Capacity/Hydraulic Deficiencies Asset Management	Addition of Assets
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Reference Document

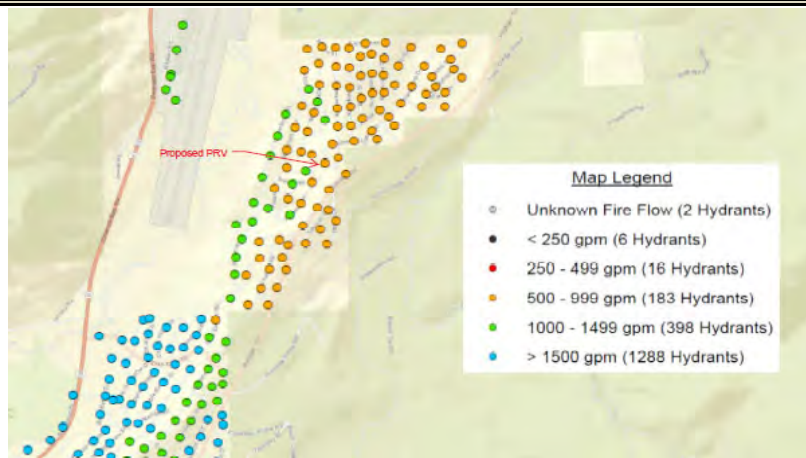
Water System Optimization Plan (WSOP)	Project No. A18	CIP No. 37
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Project Funding

Capital Improvement Expenditures (Millions)											Total	Year		
FY 24	25	26	27	28	29	30	31	32	33	34	Planning Design Construction			
0.37													\$15,000	22
													\$353,000	24
Total Capital Improvement Cost											\$368,000			

Funding Source: Capital

Project Location and Photos



Comments

South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name:	NEW PRV AT SUSQUEHANA/PT (PINE VALLEY ZONE)		
Project Code:	0	Asset Owner/Dept:	Pumps
Project Contact:	New PM	Project Management Dept:	Eng

Project Description/ Benefits

Project Status: 10-yr Plan

This project replaces "New PRV at Jicarilla/PT (Susquehana Zone)". By extending the main on Pioneer Trail to Susquehana Drive, the PRV will be able to feed Pine Valley Zone first, before dropping pressure again to Susquehana Zone. The new station will have fire and domestic PRVs and provide a redundant supply to Pine Valley Zone from Montgomery Estates via the new Pioneer Trail Waterline. The Pine Valley and Susquehana Zones are currently the most deficient in the system for fire flows, with all hydrants unable to flow 1000 gpm despite 6" mains.

Need for Project	Operation and Maintenance Impacts
Capacity/Hydraulic Deficiencies Reliability/Redundancy	Addition of Assets

Reference Document

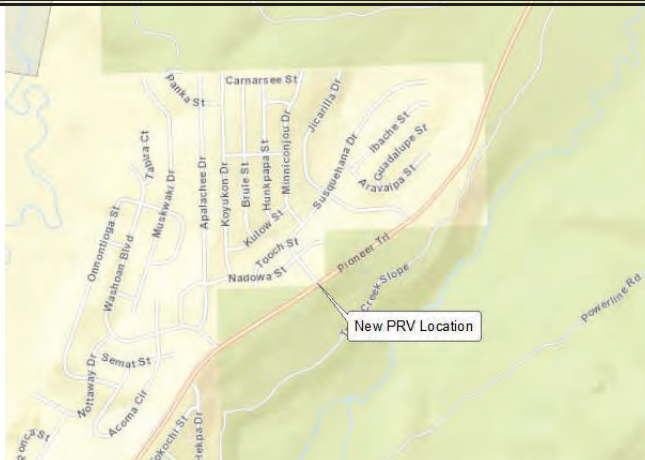
20-21 CIP Planning	CIP No. 38
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Project Funding

Capital Improvement Expenditures (Millions)											Total	Year
FY 24	25	26	27	28	29	30	31	32	33	34		
		0.21	0.42								Planning	
											Design	\$15,000
											Construction	\$612,000
Total Capital Improvement Cost											\$627,000	

Funding Source: Capital

Project Location and Photos



Comments

South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name:	REGINA/DONNER WATERLINE		
Project Code:	0	Asset Owner/Dept:	URW
Project Contact:	TBD	Project Management Dept:	Eng

Project Description/ Benefits

Project Status: 10-yr Plan

This project adds a new 350-ft waterline to tie the existing main on Needle Peak Rd to Donner Lane, tying together Heavenly Valley and Needle Peak pressure zones and eliminating two dead ends. This project also facilitates metering of 4 landlocked parcels from the front, which are currently served from the back.

Need for Project	Operation and Maintenance Impacts
System Efficiency Reliability/Redundancy Water Quality	Addition of Assets

Reference Document

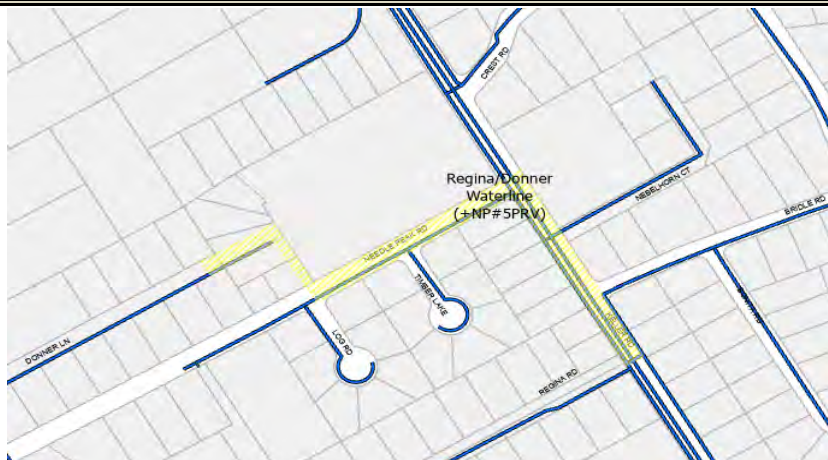
Waterline Prioritization Plan 2018	CIP No. 39
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Project Funding

Capital Improvement Expenditures (Millions)											Total	Year	
FY 24	25	26	27	28	29	30	31	32	33	34			
0.02			0.05	0.10							Planning Design	\$22,000	25
											Construction	\$152,000	27
Total Capital Improvement Cost											\$174,000		

Funding Source: Capital

Project Location and Photos



Comments

This project constructs with Needle Peak (Keller #5) PRV Replacement and Wildwood #3/5 Waterline.

South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name:	REPLACE NEEDLE PEAK #5 PRV		
Project Code:	0	Asset Owner/Dept:	URW
Project Contact:	TBD	Project Management Dept:	Eng

Project Description/ Benefits

Project Status:	10-yr Plan
<p>This project replaces the existing Needle Peak PRV (Keller #5), which has reached the end of its useful life and is located in an undersized below grade concrete vault, with a new PRV including instrumentation and communications. This PRV is currently the sole source of water delivery to approximately 165 customers.</p>	

Need for Project	Operation and Maintenance Impacts
Asset Replacement/End-of-Life	Reduced Reactionary Maintenance

Reference Document

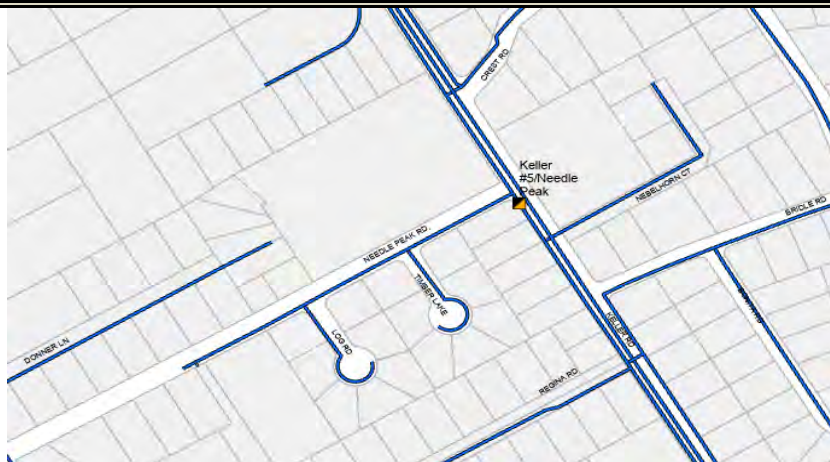
Waterline Prioritization Plan 2018	CIP No. 40
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Project Funding

Capital Improvement Expenditures (Millions)											Total	Year		
FY 24	25	26	27	28	29	30	31	32	33	34	Planning Design Construction			
0.01			0.13	0.26									\$11,000	25
													\$362,000	27
Total Capital Improvement Cost											\$373,000			

Funding Source: Capital

Project Location and Photos



Comments

This project constructs with Regina/Donner Waterline and Wildwood #3/5 Waterline.

South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name: DEAD END IMPROVEMENT PROGRAM													
Project Code: 0	Asset Owner/Dept: URW												
Project Contact: TBD	Project Management Dept: URW												
Project Description/ Benefits													
Project Status: 10-yr Plan													
This program establishes a capital funding source for the URW Crew or a contractor to install flushpoints at individual dead ends, and if needed automatic flushing stations, with 3-5 locations being installed each year.													
Need for Project	Operation and Maintenance Impacts												
Water Quality Regulatory Mandate Asset Life Extension	Addition of Assets Increase Planned Maintenance												
Reference Document													
24-25 CIP Planning	CIP No. 41												
Project Funding													
Capital Improvement Expenditures (Millions)											Total	Year	
FY 24	25	26	27	28	29	30	31	32	33	34	Planning Design Construction		
	0.05	0.05	0.06	0.06	0.06	0.06	0.06	0.06	0.07	0.07		\$60,000	ALL
												\$536,000	ALL
Total Capital Improvement Cost												\$596,000	
Funding Source: Capital													
Project Location and Photos													
Comments													

South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name: DUAL MAIN ELIMINATION PROGRAM		Asset Owner/Dept: URW											
Project Code: 0		Project Management Dept: URW											
Project Contact: TBD													
Project Description/ Benefits													
Project Status: 10-yr Plan													
<p>This program establishes a captial funding source for URW or Contractors to abandon redundant mains and transfer services onto the remaining waterline. The benefit of this program is that it streamlines the system and decreases the overall system footage, which abandoning some of the poorest condition mains without the cost of a full replacement. For the program assume our crews can abandon 3000LF for \$100k. A contractor would be closer to 1500 LF for \$100K, depending on road and paving requirements.</p>													
Need for Project		Operation and Maintenance Impacts											
Asset Replacement/End-of-Life		Eliminates Asset Increase Planned Maintenance											
Reference Document													
24-25 CIP Planning		CIP No. 42											
Project Funding													
Capital Improvement Expenditures (Millions)											Total	Year	
FY 24	25	26	27	28	29	30	31	32	33	34	Planning Design Construction		
	0.05	0.05	0.06	0.11	0.12	0.12	0.12	0.13	0.13	0.14		\$103,000	ALL
												\$923,000	ALL
Total Capital Improvement Cost											\$1,026,000		
Funding Source: Capital													
Project Location and Photos													
Comments													

South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name: PT (LARCH TO SKI RUN) WATERLINE IMPROVEMENTS												
Project Code: 0	Asset Owner/Dept: URW											
Project Contact: Brent Goligoski	Project Management Dept: Eng											
Project Description/ Benefits												
Project Status: 10-yr Plan												
<p>The Pioneer Trail Waterline Improvements transfers all water services and fire hydrants between Larch Ave and Ski Run Ave on Pioneer Trail to the 18" Steel Main. The existing 8" main will be abandoned in place. This project is being prioritized for construction in coordination with the City's pedestrian improvements project scheduled for 2024.</p>												
Need for Project	Operation and Maintenance Impacts											
Asset Replacement/End-of-Life Maintenance History	Reduced Reactionary Maintenance											
Reference Document												
20-21 CIP Planning	CIP No. 43											
Project Funding												
Capital Improvement Expenditures (Millions)												
Capital Improvement Expenditures (Millions)											Total	Year
FY 24	25	26	27	28	29	30	31	32	33	34		
0.12	0.26										Planning Design	\$8,000
											Construction	\$376,000
Total Capital Improvement Cost											\$384,000	26
Funding Source: Capital												
Project Location and Photos												
Comments												

South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name:	FIELD COMMUNICATION UPGRADES PHASE 2		
Project Code:	SCDW01, TPTOWR	Asset Owner/Dept:	Pumps, Ops, Elec, IT
Project Contact:	Julie Ryan	Project Management Dept:	Eng

Project Description/ Benefits

Project Status:	10-yr Plan
<p>This project will focus on the improvements for Flagpole Tower (Tower 3), the radio control tower Control 1, and all upgrades needed at remote sites that will connect to Tower 3. Adds 5Ghz wireless ethernet radio and FIU at Flagpole. Connections over 173 MHz will be built out from remote sites near Tower 3. It is recommended that a ring configuration is created so that Flagpole Tower data is relayed to the Plant.</p>	

Need for Project	Operation and Maintenance Impacts
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Reliability/Redundancy	Addition of Assets
System Monitoring/Remote Control	Reduced Reactionary Maintenance
Asset Life Extension	Safety Improvements
Emergency Response	

Reference Document

Communication Study Report (2018)	CIP No. 44
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Project Funding

Capital Improvement Expenditures (Millions)											Total	Year				
FY 24	25	26	27	28	29	30	31	32	33	34	Planning Design Construction	\$112,433	23			
0.11																
Total Capital Improvement Cost														\$112,433		

Funding Source: Capital

Project Location and Photos

Comments

FY22 funding will be rolled into FY23 for construction.

South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name:	FIELD COMMUNICATION UPGRADES PHASE 3		
Project Code:	SCDW01	Asset Owner/Dept:	Pumps, Ops, Elec, IT
Project Contact:	Julie Ryan	Project Management Dept:	Eng

Project Description/ Benefits

Project Status: 10-yr Plan

This project focuses on communication improvements for Keller Tower (Tower 1) and Area 3 which includes any upgrades at remote sites that will connect directly to Control 1. Adds 5 Ghz wireless ethernet and Flu at Keller. Connections over 173 MHz will be built out from remote sites near Tower 1.

Need for Project	Operation and Maintenance Impacts
Reliability/Redundancy	Addition of Assets
System Monitoring/Remote Control	Reduced Reactionary Maintenance
Asset Life Extension	Safety Improvements
Emergency Response	

Reference Document

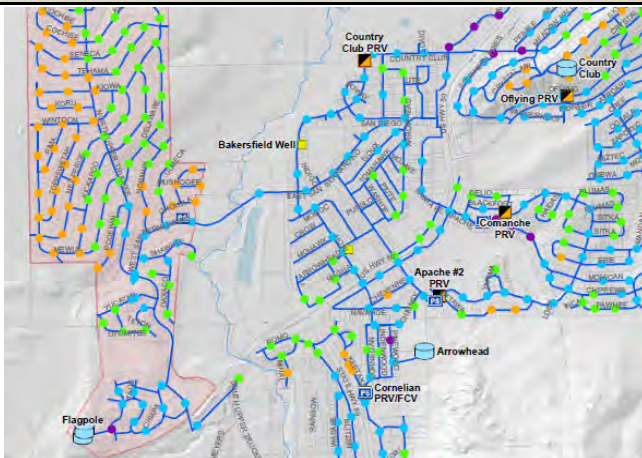
Communication Study Report (2018)	CIP No. 45
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Project Funding

Capital Improvement Expenditures (Millions)											Total	Year				
FY 24	25	26	27	28	29	30	31	32	33	34	Planning Design Construction	\$310,000	24			
0.31																
Total Capital Improvement Cost														\$310,000		

Funding Source: Capital

Project Location and Photos




Comments

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South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name: GENERATOR AT KELLER		Asset Owner/Dept: Pumps												
Project Code: 0		Project Management Dept: Eng												
Project Contact: Trevor Coolidge														
Project Description/ Benefits														
Project Status: 10-yr Plan														
<p>This project installs permanent emergency diesel generators at two critical water facilities. Keller Booster Station supplies the Keller Tanks (150,000 gallons pending construction in 2022), which is the sole source of supply to approximately 70 customers and backup supply to the Heavenly Zones.</p>														
Need for Project		Operation and Maintenance Impacts												
Emergency Response Reliability/Redundancy		Reduced Reactionary Maintenance Addition of Assets												
Reference Document														
Water System Optimization Plan (WSOP)		Project No. A30	CIP No. 46											
Project Funding														
Capital Improvement Expenditures (Millions)			Total											
FY 24	25	26	27	28	29	30	31	32	33	34	Planning			
0.13												Design	\$25,000	23
												Construction	\$172,000	24
Total Capital Improvement Cost												\$197,000		
Funding Source: Capital														
Project Location and Photos														
														
Keller Booster Station														
Comments														

South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name:	GENERATOR AT PALOMA		
Project Code:	0	Asset Owner/Dept:	Pumps
Project Contact:	Mark Seelos	Project Management Dept:	Eng

Project Description/ Benefits

Project Status:	10-yr Plan
<p>This project installs a permanent emergency diesel generator at a critical water facility. Paloma Well is currently backup supply to the main Stateline Zone producers (Al Tahoe and Bayview Wells). Bayview has no generator due to its service voltage. Al Tahoe has a diesel driven right-angle drive that can pump water during a power outage, but supplies no power to the accessory loads at the station (including disinfection). A generator is needed at Paloma to supply Max Day Demand for stateline during a power outage with Bayview out of service.</p>	

Need for Project	Operation and Maintenance Impacts
Emergency Response Reliability/Redundancy	Reduced Reactionary Maintenance Addition of Assets

Reference Document

Water System Optimization Plan (WSOP)	Project No.	CIP No. 47
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Project Funding

Capital Improvement Expenditures (Millions)											Total	Year
FY 24	25	26	27	28	29	30	31	32	33	34		
0.19											Planning	
											Design	\$25,000
											Construction	\$172,000
Total Capital Improvement Cost											\$197,000	

Funding Source:	Capital
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Project Location and Photos



Paloma Well

Comments

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South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name:	UPPER MONTGOMERY BOOSTER, FIRE PUMP, WATERLINE (1)		
Project Code:	COLDBS	Asset Owner/Dept:	Pumps, URW
Project Contact:	TBD	Project Management Dept:	Eng

Project Description/ Benefits

Project Status: 10-yr Plan

Currently a small booster pump serves the Upper Montgomery Estates Zone. This station is dilapidated, and undersized based on modern facility standards. The elevation range in the Montgomery Estates Zone makes it difficult to maintain the District's acceptable system pressure standards and to provide enough water for redundancy and fire protection. An engineering study is to be conducted to determine the best way to re-zone the Upper Montgomery Estates Zone with the larger Montgomery Estates Zone to achieve the most efficient zone break and provide reliable service to water customers. It is expected that the existing undersized and aged booster station will be replaced. This project will affect the entire Montgomery Estates Zone and Upper Montgomery Estates Zone.

Need for Project	Operation and Maintenance Impacts
Reliability/Redundancy	Reduced Reactionary Maintenance
Safety	Safety Improvements
Emergency Response	Improved Alarming/Data Collection

Reference Document



Water System Optimization Plan (WSOP)	Project No. A25,A29	CIP No. 48
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Project Funding

Capital Improvement Expenditures (Millions)											Total	Year
FY 24	25	26	27	28	29	30	31	32	33	34		
	0.12		0.51	1.06							Planning	
											Design	\$116,000
											Construction	\$1,570,000
Total Capital Improvement Cost											\$1,686,000	

Funding Source: Capital

Project Location and Photos

<-Cold Creek Tank
Booster Station->

Comments

South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name:	H STREET ZONE BOOSTER, FIRE PUMP		
Project Code:	HSTRBS	Asset Owner/Dept:	Pumps, Elec
Project Contact:	TBD	Project Management Dept:	Eng

Project Description/ Benefits

Project Status: 10-yr Plan

This project will aim to improve reliability and redundancy of the pressure zone and provide emergency water service by adding a check valve between Stateline and H-St Zone, allowing passive flow from Stateline Zone should the booster fail. H-St Booster Pump Station will be upgraded to meet water reliability goals by providing sufficient fire flow and redundancy. This station is undersized based on modern facility standards. Full station replacement will be considered. Adds a fire pump to H-Street Booster Station. The nearby upper reaches of Stateline Zone frequently experience service pressures below the District's minimum service standard (40 psi). the project will also consider the expansion of H street Zone and upsizing the booster pumps.

Need for Project	Operation and Maintenance Impacts
Asset Management	Addition of Assets
Emergency Response	Safety Improvements
Capacity/Hydraulic Deficiencies	Reduced Reactionary Maintenance
Reliability/Redundancy	Improved Alarming/Data Collection

Reference Document

Water System Optimization Plan (WSOP)	Project No. A3, B15	CIP No. 49
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Project Funding

Capital Improvement Expenditures (Millions)											Total	Year	
FY 24	25	26	27	28	29	30	31	32	33	34			
	0.12		0.42	0.87							Planning		
											Design	\$116,000	24
											Construction	\$1,295,000	27
Total Capital Improvement Cost											\$1,411,000		

Funding Source: Capital

Project Location and Photos



Comments

South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name:	AL TAHOE WELL REHABILITATION		
Project Code:	ATWRHB	Asset Owner/Dept:	Pumps, Elec
Project Contact:	Mark Seelos	Project Management Dept:	Eng

Project Description/ Benefits

Project Status:	10-yr Plan
<p>The Al Tahoe Well is one of two primary water supplies for the Stateline Zone. The right-angle drive while electrically efficient has reached the end of its life. 2021 well efficiency testing suggests that there may be problems with the well casing, too. The well will be re-tested and likely inspected as a part of design. The project will replace the right-angle drive with a submersible pump and motor, replace the station's electrical gear, add station efficiency monitoring, add a diesel generator, and rehabilitate the well casing.</p>	

Need for Project	Operation and Maintenance Impacts
Asset Replacement/End-of-Life High Consequence of Failure System Monitoring/Remote Control Safety	Reduced Reactionary Maintenance Safety Improvements Improved Alarming/Data Collection

Reference Document

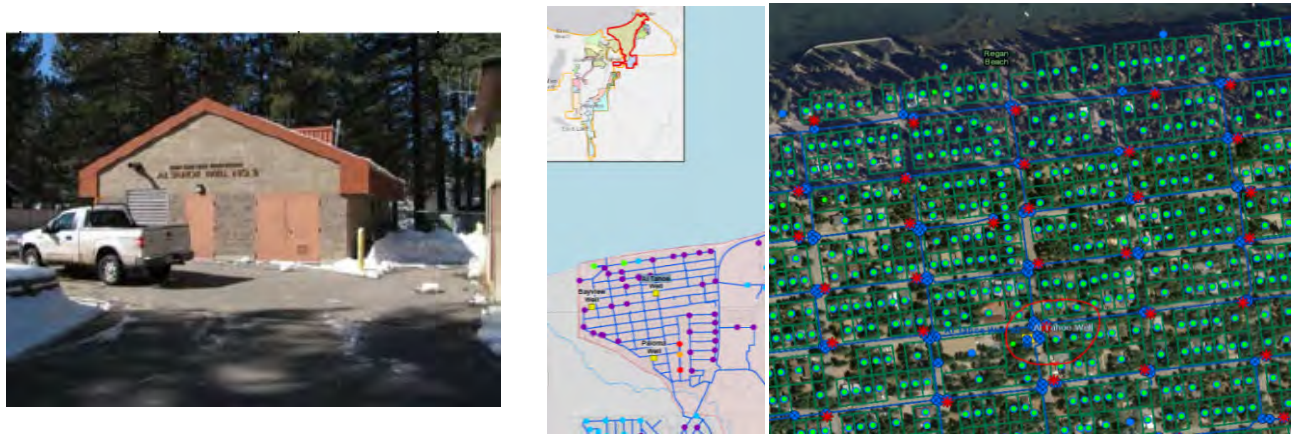
Prop 218 Planning/Water Efficiency Improvements (2018)	CIP No. 50
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Project Funding

Capital Improvement Expenditures (Millions)											Total	Year	
FY 24	25	26	27	28	29	30	31	32	33	34			
0.38	0.41	0.99											
											Planning		
											Design	\$400,000	22
											Construction	\$1,400,000	25
											Total Capital Improvement Cost	\$1,800,000	

Funding Source: Capital

Project Location and Photos



Comments

This project is designed with Al Tahoe/Bayview Backup Power, and might construct together for economy of scale.

South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name:	AL TAHOE / BAYVIEW BACKUP POWER		
Project Code:	ATWPWR	Asset Owner/Dept:	Pumps, Elec
Project Contact:	Mark Seelos	Project Management Dept:	Eng

Project Description/ Benefits

Project Status: 10-yr Plan

Al Tahoe and Bayview wells are the two largest water sources in the Stateline (Main) Zone. Bayview currently has no generator due to its service voltage and limited space. Al Tahoe has a diesel driven right-angle drive that powers the well but not the station (including disinfection) during an outage. Al Tahoe has a large lot and is located only 1/4 mile from Bayview. Based on the close proximity of the two stations, this project will consider a single backup power supply for both stations, with a selector switch, allowing one or the other to be powered during an outage. Only with one of these wells, plus Paloma, the District will be able to meet Max Day Demand during an extended outage.

Need for Project	Operation and Maintenance Impacts
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Emergency Response Reliability/Redundancy	Addition of Assets Reduced Reactionary Maintenance
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Reference Document

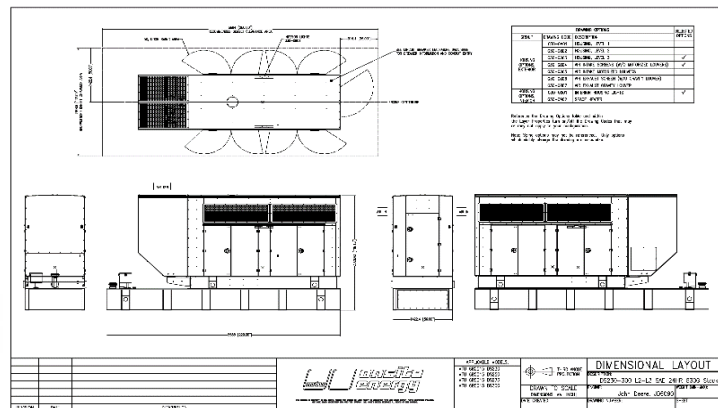
20-21 CIP Planning	CIP No. 51
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Project Funding

Capital Improvement Expenditures (Millions)											Total	Year		
FY 24	25	26	27	28	29	30	31	32	33	34	Planning Design Construction	Total \$3,550,000		
0.39	0.44	1.95	0.64											22
														25
Total Capital Improvement Cost											\$3,550,000			

Funding Source: Capital

Project Location and Photos



Comments

This project is designed with Al Tahoe Well Rehab, and might construct together for economy of scale.

South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name:	TATA BOOSTER STATION AND TANK REPLACEMENT		
Project Code:	0	Asset Owner/Dept:	Pumps
Project Contact:	TBD	Project Management Dept:	Eng

Project Description/ Benefits

Project Status:	10-yr Plan
<p>Tata Booster Station, constructed in 1968, is the oldest, non-redundant source of supply in the water system. It is critical to provide water to the Gardner Mountain Zone. The tank at this site was taken offline due to condition in the late 2000s, which is expected to have contributed to the large pressure swings observed in the Y Area of the Stateline Zone. The proposed project will replace electrical and mechanical equipment, and if needed make structural upgrades to the building. It will also remove and replace the existing water tank to stabilize pressures in the Stateline Zone.</p>	

Need for Project	Operation and Maintenance Impacts
Asset Replacement/End-of-Life Capacity/Hydraulic Deficiencies	Reduced Reactionary Maintenance

Reference Document

Tahoe Keys Assessment Phase 1/2 Report (2022)	CIP No. 52
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Project Funding

Capital Improvement Expenditures (Millions)											Total	Year
FY 24	25	26	27	28	29	30	31	32	33	34		
								1.35	2.77		Planning	
											Design	\$412,000
											Construction	\$3,709,000
Total Capital Improvement Cost											\$4,121,000	

Funding Source: Capital

Project Location and Photos



Comments

This project needs to be completed before STPUD could provide continuous water supply to Keys or Lukins.

South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name:	DAVID LANE BOOSTER IMPROVEMENTS, GEN CONNECT		
Project Code:	DAVEBS	Asset Owner/Dept:	Pumps, Elec
Project Contact:	TBD	Project Management Dept:	Eng

Project Description/ Benefits

Project Status: 10-yr Plan

This project focuses on improving the David Lane Booster station by replacing pumps, electrical, and the roof. This will improve system reliability and update old equipment. This will also improve the safety of the station by replacing pumps and electrical. It adds a generator hookup and repairs site improvements.

Need for Project	Operation and Maintenance Impacts
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Asset Replacement/End-of-Life	Addition of Assets
System Monitoring/Remote Control	Reduced Reactionary Maintenance
Emergency Response	Improved Alarming/Data Collection
Maintenance History	

Reference Document

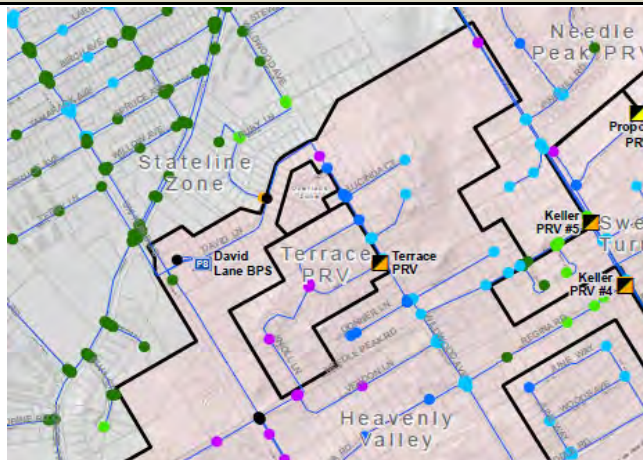
Water Efficiency Improvements (2018)/WSOP	A30	CIP No. 53
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Project Funding

Capital Improvement Expenditures (Millions)											Total	Year
FY 24	25	26	27	28	29	30	31	32	33	34		
							0.53	1.10			Planning	
											Design	\$218,000
											Construction	\$1,409,000
Total Capital Improvement Cost											\$1,627,000	

Funding Source: Capital

Project Location and Photos



Comments

South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name:	FLAGPOLE ZONE IMPROVEMENTS		
Project Code:	0	Asset Owner/Dept:	URW, PUMPS
Project Contact:	TBD	Project Management Dept:	Eng

Project Description/ Benefits

Project Status: 10-yr Plan

This project lowers the pressures in a very high pressure area of the water system (>140 psi). The District's level of service criteria for maximum system pressure is 120 psi. The plan presented in the WSOP, which is the basis for the budget, installs a pressure reducing valve inside the Flagpole Booster Station and 1700 LF of new water main to tie in the PRV to the surrounding streets. A more robust solution that will be considered would install one PRV at Normuk and one at North Upper Truckee, and would loop the dead end lines in the area.

Need for Project	Operation and Maintenance Impacts
Asset Life Extension	Reduced Reactionary Maintenance Increase Planned Maintenance

Reference Document

Water System Optimization Plan (WSOP)	Project No. C12	CIP No. 54
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Project Funding

Capital Improvement Expenditures (Millions)											Total	Year
FY 24	25	26	27	28	29	30	31	32	33	34		
				0.35	0.71						Planning	
											Design	\$92,000
											Construction	\$965,000
Total Capital Improvement Cost											\$1,057,000	

Funding Source: Capital

Project Location and Photos

Minimum Pressure Legend:

- Less than 20 psi (Red)
- 20 - 40 psi (Orange)
- 40 - 60 psi (Yellow)
- 60 - 80 psi (Light Green)
- 80 - 100 psi (Green)
- 100 - 120 psi (Light Blue)
- 120 - 140 psi (Blue)
- Greater than 140 psi (Dark Blue)

Infrastructure Legend:

- Less than 5 ft/s (Blue line)
- Greater than 5 ft/s (Red line)
- Storage Tank (Blue circle)
- PRV (Yellow square)
- Booster Pump Station (Blue square)
- Groundwater Well (Yellow circle)

Note: Zones include: Twin Peaks, Forest Mountain, Angora Highlands, Mt. Rainier PRV, Flagpole.

Comments

2020 Project Estimate has been escalated 10 yrs at 3% per year.

South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name:	LOWER COLD CREEK BOOSTER ELECTRICAL IMPROVEMENTS		
Project Code:	0	Asset Owner/Dept:	Pumps
Project Contact:	TBD	Project Management Dept:	Eng

Project Description/ Benefits

Project Status: 10-yr Plan

The Lower Cold Creek Booster Station is the primary supply station for Montgomery Estates, Upper Montgomery Estates, Kokanee and Golden Bear Zones. Station piping and metering was upgraded in 2010 in conjunction with the Filter Plant demolition project. The existing electrical systems at the station are a mix of ages and conditions. The station electrical systems were inspected in 2022 in conjunction with the Water Field Stations Electrical Assessment (WSC/HDR); the main breaker was found to be faulty and was replaced by Staff. The main breaker panel (Bryant) has been reported to have caught fire in the past.

Need for Project	Operation and Maintenance Impacts
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Asset Life Extension	
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Reference Document

Electrical Testing and Inspection Summary 2023	CIP No. 55
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Project Funding

Capital Improvement Expenditures (Millions)											Total	Year
FY 24	25	26	27	28	29	30	31	32	33	34		
									0.54	1.11	Planning	
											Design	\$200,000
											Construction	\$1,446,000
Total Capital Improvement Cost											\$1,646,000	33

Funding Source: Capital

Project Location and Photos



Comments

South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name:	CORNELIAN AND ELKS CLUB PLC REPLACEMENT		
Project Code:	0	Asset Owner/Dept:	Elec
Project Contact:	TBD	Project Management Dept:	Eng

Project Description/ Benefits

Project Status:	10-yr Plan
<p>This project will modernize control systems at two stations (one well and one water booster station) containing aging and unreliable programmable logic controllers (PLCs).</p>	

Need for Project	Operation and Maintenance Impacts
Asset Replacement/End-of-Life	Reduced Reactionary Maintenance

Reference Document

24-25 CIP Planning	CIP No. 56
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Project Funding

Capital Improvement Expenditures (Millions)											Total	Year
FY 24	25	26	27	28	29	30	31	32	33	34		
					0.46						Planning	
											Design	\$25,000
											Construction	\$439,000
Total Capital Improvement Cost											\$464,000	

Funding Source: Capital

Project Location and Photos



Cornelian Booster



Elks Club Well

Comments

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South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name: WELLS ASSET MANAGEMENT PROGRAM														
Project Code: WELLMM	Asset Owner/Dept: Pumps													
Project Contact: Mark Seelos	Project Management Dept: Eng													
Project Description/ Benefits														
Project Status: 10-yr Plan														
<p>The District manages eleven active wells and three standby wells to supply water to over 14,000 service connections. These wells range in age from 20 to 70 years, and the condition of many is unknown. This program will include downhole equipment removal, pump testing and maintenance, video inspection, mechanical and chemical cleaning, and well redevelopment. Results of the downhole inspections will be used to inform well rehabilitation if necessary. This will ensure system reliability by minimizing reactive maintenance. This program will be included on a perpetual basis in Years 2-10 of the Ten-Year Plan. When a well gets to Year 1, it will be moved out of the funding for the program into its own project for tracking. The program envisions the wells will be assessed in the following order (after South Upper Truckee in Year 1): Sunset, Helen, Airport, Bayview, Glenwood, Bakersfield, Valhalla, Elks Club, Arrowhead.</p>														
Need for Project	Operation and Maintenance Impacts													
Asset Management Reliability/Redundancy	Increase Planned Maintenance Reduced Reactionary Maintenance													
Reference Document														
24-25 CIP Planning	CIP No. 57													
Project Funding														
Capital Improvement Expenditures (Millions)											Total	Year		
FY 24	25	26	27	28	29	30	31	32	33	34	Planning Design Construction	\$3,977,000	ALL	
		0.23	0.38	0.48	0.49	0.31	0.50	0.41	0.54	0.62				
Total Capital Improvement Cost														\$3,977,000
Funding Source: Capital														
Project Location and Photos														
Comments														

South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name:	PALOMA WELL REHAB		
Project Code:	21PLMA	Asset Owner/Dept:	Pumps
Project Contact:	TBD	Project Management Dept:	Eng

Project Description/ Benefits

Project Status: 10-yr Plan

This project repairs a hole in the well casing that was discovered when the well discharged large volumes of sand into the distribution system during annual well testing in October 2020. The project also downsizes the pump and motor of this well, as needed to accommodate the new liner. This well serves as a supplement to the District's two largest and most important sources in the Stateline Area (Bayview and Al Tahoe).

Need for Project	Operation and Maintenance Impacts
Asset Life Extension	

Reference Document

Other	CIP No. 58
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Project Funding

Capital Improvement Expenditures (Millions)											Total	Year	
FY 24	25	26	27	28	29	30	31	32	33	34			
0.24											Planning Design	\$50,000	20
											Construction	\$600,000	22 to 23
Total Capital Improvement Cost												\$650,000	

Funding Source: Capital

Project Location and Photos



Comments

Expect construction to be complete Fall 2023.

South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name:	BAYVIEW WELL VFD AND CONTROL SYSTEM UPGRADES		
Project Code:	BAYVFD	Asset Owner/Dept:	Pumps, Elec
Project Contact:	Mark Seelos	Project Management Dept:	Eng

Project Description/ Benefits

Project Status:	10-yr Plan
<p>This well, initially constructed in 2007, is overdue for 10-year maintenance of its electrical and control systems. This project will hire specialists to perform the maintenance on this well, the District's primary source of supply in the Stateline Zone. This project will begin after Paloma well rehabilitation and generator installation are both complete, and before Al Tahoe Well is taken offline for rehabilitation.</p>	

Need for Project	Operation and Maintenance Impacts
Asset Life Extension	Reduced Reactionary Maintenance

Reference Document

* Choose Best Option	CIP No. 59
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Project Funding

Capital Improvement Expenditures (Millions)											Total	Year	
FY 24	25	26	27	28	29	30	31	32	33	34			
0.13											Planning Design Construction	\$132,000	24
Total Capital Improvement Cost											\$132,000		

Funding Source:	Capital
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Project Location and Photos



Comments

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South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name: AIRPORT WELL TREATMENT AND ELECTRICAL REPLACEMENT													
Project Code: 0	Asset Owner/Dept: Pumps												
Project Contact: TBD	Project Management Dept: Eng												
Project Description/ Benefits													
Project Status: 10-yr Plan													
<p>The airport well was originally constructed in 1979 and can produce nearly 1000 gpm. The Airport Well was moved from Active status to Emergency status in the late 2000s, when the arsenic standard was lowered in California. This well had been one of only two sources of supply for the Stateline Zone in the Y Area west of the Upper Truckee River. Removing it from service has contributed to large pressure swings in the Y Area. The project will install arsenic treatment, replace mechanical and electrical components, and if needed rehabilitate the well and make structural upgrades.</p>													
Need for Project	Operation and Maintenance Impacts												
Asset Replacement/End-of-Life Capacity/Hydraulic Deficiencies Water Quality	Reduced Reactionary Maintenance Addition of Assets												
Reference Document													
Tahoe Keys Assessment Phase 1/2 Report (2022)	CIP No. 62												
Project Funding													
Capital Improvement Expenditures (Millions)													
	Total Year												
FY 24	25	26	27	28	29	30	31	32	33	34	Planning		
									1.11	2.28	Design	\$338,000	30
											Construction	\$3,043,000	33
Total Capital Improvement Cost												\$3,381,000	
Funding Source: Capital													
Project Location and Photos													
Comments													
<p>This project needs to be completed before STPUD could provide continuous water supply to Keys or Lukins.</p>													

South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name:	SUT WELL REHAB		
Project Code:	0	Asset Owner/Dept:	Pumps
Project Contact:	Mark Seelos	Project Management Dept:	Eng

Project Description/ Benefits

Project Status:	10-yr Plan
<p>The South Upper Truckee Well #3 was installed in 2007 with a corrosion control system. Approximately 7 years later, the motor began to megger low, and indication of corrosion on the electrical system between the submersible pump and the motor up top. Repairs to the mechanical system at that time allowed the District to resume service. In 2022, the motor began to megger low again, and so this project will make electrical repairs to combat corrosion.</p>	

Need for Project	Operation and Maintenance Impacts
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Asset Life Extension	
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Reference Document

* Choose Best Option	CIP No. 63
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Project Funding

Capital Improvement Expenditures (Millions)											Total	Year
FY 24	25	26	27	28	29	30	31	32	33	34		
											Planning	
											Design	
0.15	0.19										Construction	\$336,000
Total Capital Improvement Cost											\$336,000	24

Funding Source: Capital

Project Location and Photos



Comments

In the future, these repairs will be anticipated on a 7 year cycle.

South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name: WATER BOOSTER STATION AND WELL MONITORING		Asset Owner/Dept: Pumps, Elec											
Project Code: 0		Project Management Dept: Eng Pumps											
Project Contact: Julie Ryan													
Project Description/ Benefits													
Project Status: 10-yr Plan													
Additional monitoring equipment will be installed at multiple well and booster station sites that are not being upgraded through other CIP projects. The equipment will monitor pressure, temperature, and vibration. This is an ongoing asset management program, to provide continual funding for replacement and upkeep of monitoring instruments at water stations.													
Need for Project		Operation and Maintenance Impacts											
System Monitoring/Remote Control System Efficiency Asset Life Extension		Addition of Assets Increase Planned Maintenance Improved Alarming/Data Collection											
Reference Document													
Prop 218 Planning		CIP No. 64											
Project Funding													
Capital Improvement Expenditures (Millions)											Total	Year	
FY 24	25	26	27	28	29	30	31	32	33	34	Planning Design Construction		
		0.52	0.54	0.13	0.14	0.14	0.14	0.15	0.15	0.16			
Total Capital Improvement Cost												\$2,065,000	26+
												\$2,065,000	
Funding Source: Capital													
Project Location and Photos													
Comments													

South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name:	WATER EFFICIENCY IMPROVEMENTS		
Project Code:	0	Asset Owner/Dept:	Pumps, Elec
Project Contact:	Julie Ryan	Project Management Dept:	Eng

Project Description/ Benefits

Project Status:	10-yr Plan
<p>This project installs pump and power monitoring equipment at 6 wells: South Upper Truckee, Sunset, Valhalla, Bayview, Bakersfield, and Al Tahoe. This project has completed 90% Design.</p>	

Need for Project	Operation and Maintenance Impacts
Asset Life Extension	Addition of Assets
System Efficiency	Increase Planned Maintenance
System Monitoring/Remote Control	Improved Alarming/Data Collection

Reference Document

Water Efficiency Improvements (2018)	CIP No. 65
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Project Funding

Capital Improvement Expenditures (Millions)											Total	Year
FY 24	25	26	27	28	29	30	31	32	33	34		
				0.36	0.75						Planning	
											Design	\$50,000
											Construction	\$1,064,000
Total Capital Improvement Cost											\$1,114,000	

Funding Source: Capital

Project Location and Photos

Comments

South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name:	TANK COATINGS (STATELINE NO. 1)		
Project Code:	0	Asset Owner/Dept:	Pumps
Project Contact:	Megan Colvey	Project Management Dept:	Eng

Project Description/ Benefits

Project Status: 10-yr Plan

Project includes recoating both interior and exterior of this 1.3M gallon tank. Tank was last coated in 1994. The coating has failed, putting the tank at risk for structural degradation, and increasing the potention for water quality problems. The maximum expected life of a tank coating in Tahoe conditions is 20 years.

Need for Project	Operation and Maintenance Impacts
Asset Life Extension Asset Management	Reduced Reactionary Maintenance

Reference Document

20-21 CIP Planning	CIP No. 66
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Project Funding

Capital Improvement Expenditures (Millions)											Total	Year
FY 24	25	26	27	28	29	30	31	32	33	34		
	0.35	0.70									Planning	
											Design	\$35,000
											Construction	\$1,014,000
Total Capital Improvement Cost											\$1,049,000	

Funding Source: Capital

Project Location and Photos



Comments

South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name: TANK COATINGS (STATELINE NO.2)													
Project Code: 0	Asset Owner/Dept: Pumps												
Project Contact: Megan Colvey	Project Management Dept: Eng												
Project Description/ Benefits													
Project Status: 10-yr Plan													
Project includes recoating both interior and exterior of this 2.3M gallon tank. Tank was last coated in 1994. The coating has failed, putting the tank at risk for structural degradation, and increasing the potential for water quality problems. The maximum expected life of a tank coating in Tahoe conditions is 20 years.													
Need for Project	Operation and Maintenance Impacts												
Asset Life Extension Asset Management	Reduced Reactionary Maintenance												
Reference Document													
20-21 CIP Planning	CIP No. 67												
Project Funding													
Capital Improvement Expenditures (Millions)											Total	Year	
FY 24	25	26	27	28	29	30	31	32	33	34	Planning Design Construction		
	0.03	0.60	1.23									\$35,000	24
												\$1,814,000	26
Total Capital Improvement Cost											\$1,849,000		
Funding Source: Capital													
Project Location and Photos													
Comments													

**South Tahoe Public Utility District
Capital Improvement Program (CIP) Project Summary**



Project Name:	TANK COATINGS (GARDNER NO. 2)		
Project Code:	TNKWTR	Asset Owner/Dept:	Pumps
Project Contact:	Megan Colvey	Project Management Dept:	Eng

Project Description/ Benefits

Project Status:	10-yr Plan
<p>Project includes touchup on interior and recoating exterior of this 212K gallon tank in 2024. The tank was originally constructed in 1998 and the interior was recoated in 2012. The maximum expected life of a tank coating in Tahoe conditions is 20 years.</p>	

Need for Project	Operation and Maintenance Impacts
Asset Life Extension Asset Management	Reduced Reactionary Maintenance

Reference Document

20-21 CIP Planning	CIP No. 73
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Project Funding

Capital Improvement Expenditures (Millions)											Total	Year	
FY 24	25	26	27	28	29	30	31	32	33	34			
0.04	0.08										Planning Design Construction	\$37,000	24
Total Capital Improvement Cost											\$37,000		

Funding Source: Capital

Project Location and Photos



Comments

South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name:	TANK COATINGS (XMAS VALLEY)		
Project Code:	24TKTU	Asset Owner/Dept:	Pumps
Project Contact:	Megan Colvey	Project Management Dept:	Eng

Project Description/ Benefits

Project Status: 10-yr Plan

Project includes recoating exterior of this 185K gallon tank in 2024. The tank was originally constructed in 1998 and the interior was recoated in 2012. The exterior coating of this tank has failed. The maximum expected life of a tank coating in Tahoe conditions is 20 years.

Need for Project	Operation and Maintenance Impacts
Asset Life Extension Asset Management	Reduced Reactionary Maintenance

Reference Document

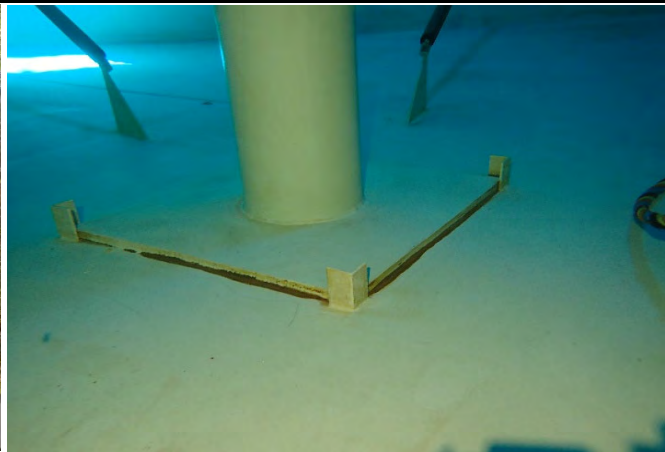
24-25 CIP Planning	CIP No. 74
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Project Funding

Capital Improvement Expenditures (Millions)											Total	Year
FY 24	25	26	27	28	29	30	31	32	33	34		
	0.12										Planning	
											Design	
											Construction	\$115,000
Total Capital Improvement Cost											\$115,000	24

Funding Source: Capital

Project Location and Photos



Comments

South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name:	TANK COATINGS (COLD CREEK)		
Project Code:	24TKTU	Asset Owner/Dept:	Pumps
Project Contact:	Megan Colvey	Project Management Dept:	Eng

Project Description/ Benefits

Project Status:	10-yr Plan
<p>Project includes touchup on interior and recoating exterior of this 480K gallon tank in 2025. The tank was originally constructed in 1980 and the interior was recoated in 2012. The maximum expected life of a tank coating in Tahoe conditions is 20 years.</p>	

Need for Project	Operation and Maintenance Impacts
Asset Life Extension Asset Management	Reduced Reactionary Maintenance

Reference Document

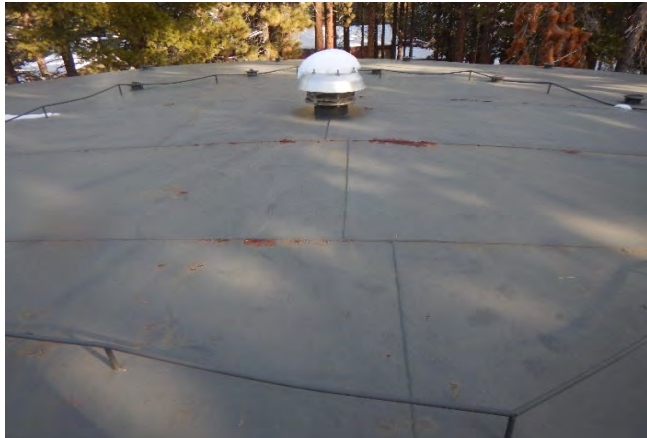
24-25 CIP Planning	CIP No. 75
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Project Funding

Capital Improvement Expenditures (Millions)											Total	Year
FY 24	25	26	27	28	29	30	31	32	33	34		
	0.18										Planning	
											Design	
											Construction	\$176,000
Total Capital Improvement Cost											\$176,000	24 and 33

Funding Source: Capital

Project Location and Photos



Comments

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South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name:	TANKS ASSET MANAGEMENT PROGRAM		
Project Code:	TNKWTR	Asset Owner/Dept:	Eng
Project Contact:	Megan Colvey	Project Management Dept:	Pumps

Project Description/ Benefits

Project Status:	10-yr Plan
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This project implements an ongoing water and sewer tank management program, including dry inspections/repairs on a five-year cycle and full interior/exterior recoating on an anticipated 20-year cycle (if inspections warrant). The goal is for the program to be deployed by Pumps and HM with support from Engineering to hire contractors for more substantial repairs (ie., coating touchup in headspace). This program will be included on a perpetual basis in Years 2-10 of the Ten-Year Plan. When a tank gets to Year 1, for touchup or full re-coat, it will be moved out of the funding for the program into its own project for tracking.

Need for Project

Asset Management	Increase Planned Maintenance
Asset Life Extension	
Water Quality	

Reference Document

20-21 CIP Planning	CIP No. 76
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Project Funding

Capital Improvement Expenditures (Millions)											Total	Year	
FY 24	25	26	27	28	29	30	31	32	33	34	Planning Design Construction	\$4,667,000	ALL
		0.18	0.58	0.83	0.57	0.46	0.52	0.66	0.37	0.51			
Total Capital Improvement Cost												\$4,667,000	

Funding Source: Capital

Project Location and Photos



<p>2024 Units</p> <p>Tank Touchup (Dry) (Per m3) \$ 56,000.00 use recurring or 100 years when coating touchup</p> <p>Tank Recoat (Dry) (Per m3) \$ 41,200.00 use recurring or 100 years when coating touchup</p> <p>Site Inspection/Coating (Tank) \$ 2,575.00</p> <p>Site Condition Assessment (Tank) \$ 25,750.00</p> <p>Extension Access (Dry) \$ 0.25</p> <p>Interior Recoat (Dry) (Per m3) \$ 0.82</p> <p>Interior Recoat (Dry) (Per m3) \$ 0.18</p>																					
FY2012-12/31/2023 - Recurring and Capital Expenditures Capital Project Schedule																					
Tank Name	Volume (gal)	2019	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043
1. Kingsley Tank	250,000		\$ 2,575					\$ 289,148				\$ 41,200									
2. Mitchell Tank	1,000,000		\$ 2,575					\$ 892,712				\$ 41,200									
3. Oldmans Lake Tank	385,000		\$ 182,900									\$ 41,200									
4. East Creek Tank	480,000			\$ 176,820								\$ 41,200									
5. Laundry Club Tank	345,000			\$ 2,575				\$ 58,610				\$ 2,575									
6. El Dorado Tank	399,000			\$ 2,575				\$ 56,600				\$ 2,575									
7. Magpie Tank 1	271,000			\$ 2,575				\$ 56,600				\$ 2,575									
8. Magpie Tank 2	264,000			\$ 2,575				\$ 56,600				\$ 2,575									
9. Pioneer Mine Tank	1,129,000			\$ 2,575				\$ 56,600				\$ 2,575									
10. Pioneer Mine Tank 2	274,000			\$ 2,575				\$ 56,600				\$ 2,575									
11. Gardner Mine Tank 2	712,000			\$ 2,575				\$ 56,600				\$ 2,575									
12. El Dorado Tank	400,000			\$ 2,575				\$ 56,600				\$ 2,575									
13. Oldmans Lake Tank	1,070,000			\$ 2,575				\$ 83,875				\$ 2,575									
14. Pioneer Tank 3	301,000			\$ 2,575				\$ 56,600				\$ 2,575									
15. Pioneer Tank 2	240,000			\$ 2,575				\$ 56,600				\$ 2,575									
16. Gardner Tank	730,000			\$ 2,575				\$ 41,200				\$ 2,575									
17. Gardner Tank	304,000			\$ 2,575				\$ 56,600				\$ 2,575									
18. Gardner Tank 1	1,245,000			\$ 2,575				\$ 56,600				\$ 2,575									
19. Gardner Tank 2	1,278,000			\$ 2,575				\$ 56,600				\$ 2,575									
20. Gardner Tank 3	1,090,000			\$ 2,575				\$ 41,200				\$ 2,575									
21. Gardner Tank 4	520,000			\$ 2,575				\$ 41,200				\$ 2,575									
22. Gardner Tank 5	188,000			\$ 2,575				\$ 56,600				\$ 2,575									
23. Gardner Tank 6	400,000			\$ 2,575				\$ 56,600				\$ 2,575									
Annual Capital Cost (Water)	\$198,800	\$1,206,024	\$1,716,468	\$244,881	\$16,650	\$113,300	\$194,018	\$972,290	\$291,207	\$451,262	\$472,281	\$237,899	\$281,574	\$161,599	\$81,981	\$82,600	\$82,400	\$81,600	\$79,870	\$78,600	\$78,600
Annual Capital Cost (Sewer)	\$0	\$52,500	\$0	\$0	\$41,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Annual O&M Budget Cost (Water)	\$5,150	\$5,150	\$2,875	\$3,450	\$5,150	\$5,150	\$10,300	\$5,150	\$5,150	\$5,150	\$7,725	\$7,725	\$10,300	\$5,150	\$5,150	\$5,150	\$5,150	\$5,150	\$7,725	\$2,875	\$10,300
Annual O&M Budget Cost (Sewer)	\$0	\$2,875	\$0	\$1,899	\$0	\$0	\$0	\$0	\$0	\$2,875	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,875	\$0

Comments

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South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name: ADMIN HVAC UPGRADES		Asset Owner/Dept: HM, Elec											
Project Code: 0		Project Management Dept: Eng											
Project Contact: Julie Ryan													
Project Description/ Benefits													
Project Status: 10-yr Plan													
The HVAC System in the Admin Building has web-based controls on a stand-alone system. This project will develop and execute upgrades to the SCADA system to bring in select data from this system. Scope may also include addition/replacement of instruments and HVAC system, as needed to support monitoring and control.													
Need for Project		Operation and Maintenance Impacts											
System Monitoring/Remote Control		Reduced Reactionary Maintenance											
Reference Document													
20-21 CIP Planning		CIP No. 77											
Project Funding													
Capital Improvement Expenditures (Millions)			Total										
FY 24	25	26	27	28	29	30	31	32	33	34	Planning		
0.03												Design	
												Construction	\$31,000
Total Capital Improvement Cost												\$31,000	Year
													24
Funding Source: Capital													
Project Location and Photos													
													
Comments													

South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name:	LOOKOUT TANK ACCESS ROAD REPAIRS		
Project Code:	LOOKRD	Asset Owner/Dept:	Pumps
Project Contact:	Trevor Coolidge	Project Management Dept:	Eng

Project Description/ Benefits

Project Status:	10-yr Plan
<p>This tank site is currently accessed by a rough forest road that winds behind the neighborhood. During the 2007 Angora Fire response and again during the 2021 Caldor Fire response, this road was severely damaged by fire protection activities. This project will construct a steep but stable access road from the street directly to the tank, across the tank parcel.</p>	

Need for Project	Operation and Maintenance Impacts
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Proximity to Urban Wildland Interface Emergency Response	Ease of access
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Reference Document

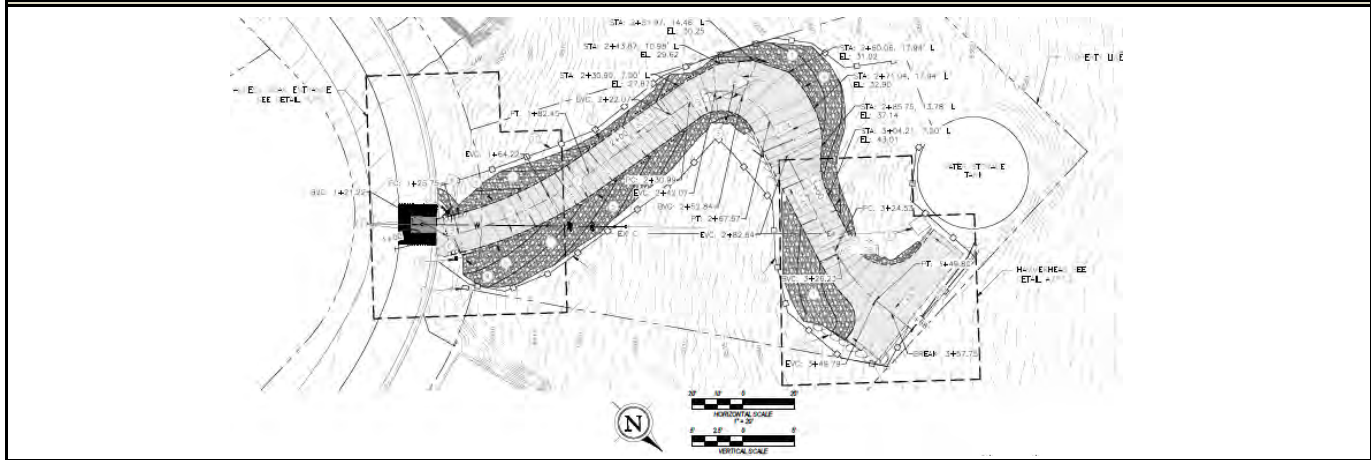
* Choose Best Option	CIP No. 78
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Project Funding

Capital Improvement Expenditures (Millions)											Total	Year	
FY 24	25	26	27	28	29	30	31	32	33	34	Planning	Design	Construction
0.56												\$85,000	
												\$482,000	24
Total Capital Improvement Cost												Adjust Budget Totals	

Funding Source: Capital

Project Location and Photos



Comments

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South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name: REPLACE NUKE GAUGE		Asset Owner/Dept: Eng												
Project Code: 0		Project Management Dept: Eng												
Project Contact: Trevor Coolidge														
Project Description/ Benefits														
Project Status: 10-yr Plan														
<p>This project provides a budget to replace the off-brand nukclear gauge with a new gauge that will be the same brand as the rest. The gauges are used by the Engineering Department, Customer Service and Operations crews to check compaction of backfill soil. The funding will be split 50/50 between Water and Sewer.</p>														
Need for Project		Operation and Maintenance Impacts												
Asset Replacement/End-of-Life														
Reference Document														
24-25 CIP Planning		CIP No. 79												
Project Funding														
Capital Improvement Expenditures (Millions)			Total	Year										
FY 24	25	26	27	28	29	30	31	32	33	34	Planning Design Construction	\$10,000		
	0.01													
Total Capital Improvement Cost												\$10,000	N/A	
Funding Source: Capital														
Project Location and Photos														
Comments														

South Tahoe Public Utility District Capital Improvement Program (CIP) Project Summary



Project Name: CMMS IMPLEMENTATION		Asset Owner/Dept: Eng												
Project Code: CMMSRP		Project Management Dept: Eng												
Project Contact: Steve Caswell														
Project Description/ Benefits														
Project Status: 10-yr Plan														
<p>This project provides a budget to replace the District's work order system, which is the backbone of the District's Asset Management program and is used by both Operations and Engineering. The current platform has been in place for over 15 years, and the vendor is moving away from supporting linear assets. A team of District staff, with support from an outside consultant experienced in helping utilities with this selection, have reviewed over a dozen alternative products and as of January 2024 have narrowed the selection to 2. The budget will be used to procure and implement the new tool in 2024 and 2025. The funding will be split 50/50 between Water and Sewer.</p>														
Need for Project		Operation and Maintenance Impacts												
Asset Management		Improved Alarming/Data Collection												
Reference Document														
24-25 CIP Planning		CIP No. 80												
Project Funding														
Capital Improvement Expenditures (Millions)			Total	Year										
FY 24	25	26	27	28	29	30	31	32	33	34	Planning Design Construction	\$258,000		
	0.26													
Total Capital Improvement Cost												\$258,000	N/A	
Funding Source: Capital														
Project Location and Photos														
Comments														