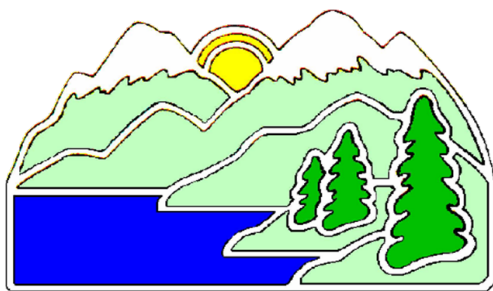


# **Tahoe City Public Utility District**

## **2022 Capital Plan**

*Adopted November 19, 2021*



**Tahoe City  
Public Utility District**

## **Table of Contents**

---

**Water Fund**

**Sewer Fund**

**Parks & Recreation**

**Governance & Administrative Services**

**Fleet & Equipment**

**Tahoe City Public Utility District  
Water Fund  
2022 Capital Plan**

---

<b>ENGINEERING PROJECTS</b>		Amount
<b>Project Phase</b>		
P&D/CONST	Public Projects Relocations/Upgrades (EIP)	\$ 10,000
CONST	Tahoe Cedars - Second Avenue Water Line Replacement	134,091
CONST	Madden Creek Water System Interconnection and Dist. Improvements - Phases 1 & 2	596,079
P&D/CONST	Hwy 28 Conductor Crossing Project	1,119,211
CONST	West Lake Tahoe Regional Water Treatment Plant (FINANCED)	8,981,325
P&D	Rubicon Wells 2 & 3 - Backup Power Project	164,341
P&D	Lower Meeks Bay PRV	107,169
P&D	Rubicon Tank No. 1 Water Feed Line Replacement	40,513
P&D	The Drive WLR	87,832
P&D	Dardanelles WLR	96,360
PRELIM	Concrete Tank Rehabilitation (Four Seasons & Tahoe Tavern)	16,300
CONST	Smart Meter Replacement Program	200,000
PRELIM	West Shore Storage Augmentation & Transmission Project	406,280
P&D	Madden Creek Water System Distribution Improvements	215,000
PRELIM/P&D	Tahoe Cedars Water System Distribution Improvements	250,000
		12,424,500
<b>OPERATIONAL PROJECTS</b>		
CONST	Lake Forest Water System - Abandon Existing LFWC Facilities	15,000
CONST	Tahoe Cedars System Upgrades (Immediate)	20,000
CONST	Madden Creek System Upgrades (Immediate)	5,000
CONST	Replace Telemetry RTUs (Water and Sewer Dept.s) (60% Water Share)	45,000
CONST	Cedar Point Condo Water Service Line Replacements	40,500
CONST	Transfer Switch Replacement	25,000
CONST	Large Commercial/Domestic Meter Replacement Program	35,547
P&D	Riley Springs Vault Rehabilitation	10,000
		196,047
<b>Total Water Capital</b>		<b>\$ 12,620,547</b>

**Tahoe City Public Utility District**  
**Sewer**  
**2022 Capital Plan**

---

<b>ENGINEERING PROJECTS</b>		<u>Amount</u>
<b>Project Phase</b>		
P&D/CONST	Line Replacement/Sliplining / Manhole Rehabilitation / Lateral Repairs	\$ 50,000
CONST	Tahoe City Residential Sewer System Rehab - Phase 3	150,743
CONST	McKinney Sewer Pump Station - WLTRWTP Modifications	143,674
P&D/CONST	SPS Storage Improvement - (Lonely Gulch, Water's Edge, North Lane)	901,785
P&D/CONST	Dollar Edgewater Phase 3 - Revetment	284,020
P&D	Dollar/Edgewater Lakefront SLR	664,451
CONST	Emergency Bypass Facilities (Pump Stations & Force Mains)	825,834
CONST	Force Main Improvement - Park Terrace	81,000
P&D	SPS Storage Improvement - Coast Guard	179,311
		<u>3,280,818</u>
 <b>OPERATIONAL PROJECTS</b>		
CONST	Satellite Pump Station Controls	50,000
P&D/CONST	Spare Pumps	50,000
P&D/CONST	Pump Station Flow Meters & Bypass Ports	50,000
CONST	Replace Telemetry RTUs (Sewer and Water) (40% Sewer Share)	30,000
CONST	Tahoma Generator Installation	6,000
		<u>186,000</u>
	 <b>Total Sewer Capital</b>	 <u><b>\$ 3,466,818</b></u>

**Tahoe City Public Utility District  
Parks & Recreation  
2022 Capital Plan**

<b>DISTRICT OWNED FACILITIES AND EQUIPMENT</b>	<b>District Funded</b>	<b>Outside Funding Secured</b>	<b>Outside Funding Not Secured</b>	<b>Total</b>
<b>FACILITIES</b>				
Air Handler Unit Replacements	\$ 206,464	\$ -	\$ -	\$ 206,464
Sequoia Crossing Safety Enhancement Upgrades	4,025	-	36,225	40,250
CMU Retaining Wall Repair near Bells Landing	30,000	-	-	30,000
West Shore Multi-Use Trail Rehab	35,000	-	-	35,000
West Shore Trail Rehab from South Street to Tahoe Ski Bowl Way	68,000	-	-	68,000
Tahoe City Golf Course (TCGC) Various Projects	50,000	-	-	50,000
TCGC - 3rd Hole Safety and Mobility Improvements	269,313	-	-	269,313
TCGC - 2nd Hole Improvements	66,088	-	-	66,088
TCGC/WSP Drainage Repair/Rehab	55,000	-	-	55,000
Tahoe City Community Center (TCCC) Building Occupancy Conversion	2,413,145	-	500,000	2,913,145
Fencing Between Nursery & TCCC	15,250	2,000	-	17,250
Multi-Facility Signage Project	61,164	-	-	61,164
Lake Forest Boat Ramp Bathroom Improvements	43,125	-	-	43,125
Lake Forest Boat Ramp Pier Rehabilitation	34,500	-	-	34,500
<i>Total district owned facilities</i>	<u>3,351,074</u>	<u>2,000</u>	<u>536,225</u>	<u>3,889,299</u>
				-
<b>EQUIPMENT</b>				
Digital Changeable Message Sign	1,976	-	15,750	17,726
Multi-Hog Blower Attachment Replacement	25,855	-	-	25,855
Tilt Trailer Replacement	11,125	-	-	11,125
TCGC Club Car Replacement	12,097	-	-	12,097
TCGC Heavy Duty Utility Cart Replacement	16,388	-	-	16,388
<i>Total district owned equipment</i>	<u>67,441</u>	<u>-</u>	<u>15,750</u>	<u>83,191</u>
<b>NON-DISTRICT FACILITIES WITH PROGRAMS</b>				
NTHS Bechdolt Field Scoreboard Replacement	7,779	-	7,778	15,557
Rideout Scoreboard Replacement	8,389	-	-	8,389
	<u>16,168</u>	<u>-</u>	<u>7,778</u>	<u>23,946</u>
<b>Total Parks &amp; Recreation</b>	<u><u>\$ 3,434,683</u></u>	<u><u>2,000</u></u>	<u><u>559,753</u></u>	<u><u>\$ 3,996,436</u></u>

Tahoe City Public Utility District  
Governance & Administrative Services  
2022 Capital Plan

---

	<u>Amount</u>
Server Replacements	\$ 13,000
Large Format Color Plotter/Copier/Scanner	13,000
Administration Office Copiers (2)	50,000
Front Administration Office Copier	<u>15,000</u>
Total Governance & Administrative Services	<u><u>\$ 91,000</u></u>

Tahoe City Public Utility District  
Fleet & Equipment  
2022 Capital Plan

---

	<u>Amount</u>
2011 Ford F-250 Utilities , Veh# 6	<u>\$ 55,000</u>
New Superintendent Vehicle, Utilities	40,000
2007 Chevy Colorado Parks, Veh# 32	38,000
2005 Chevy Colorado Parks, Veh# 38	38,000
Multihawg w/ Blower Parks, New Unit TBD	165,000
Total Fleet & Equipment	<u><u>\$ 336,000</u></u>