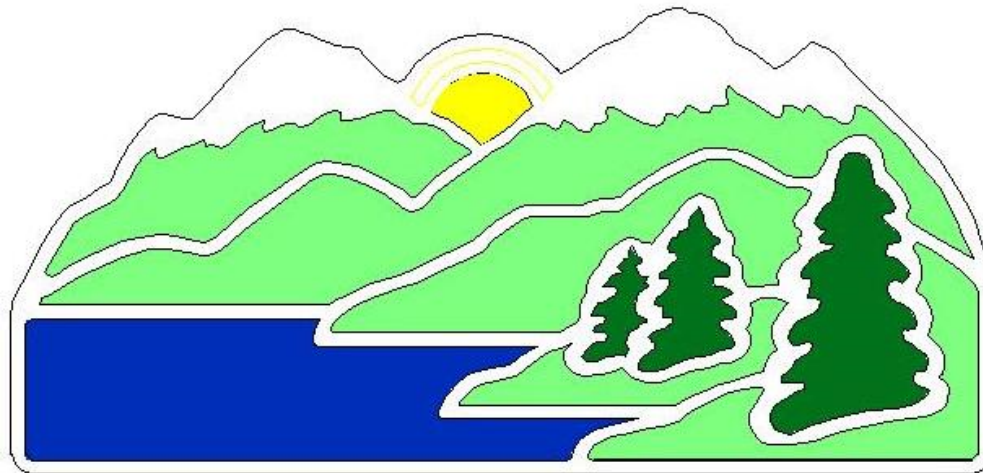


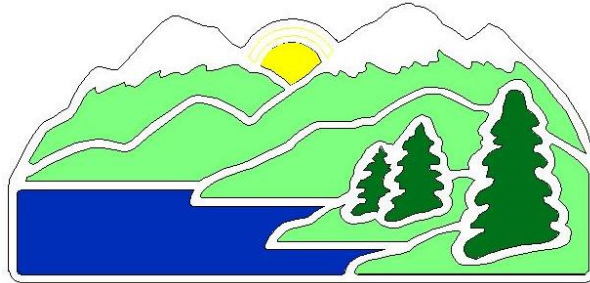
Tahoe City Public Utility District



2020 Capital Project Information Sheets

FINAL – December 13, 2019

2020 Water Projects



Project Justification Legend

Asset Type

- Distribution
- Transmission
- Source
- Storage
- Equipment
- Multiple

Project Type

- Upgrade
- Replace
- Rehab

Justification Category

- Capacity
- Age/Condition
- Safety/Security
- Regulatory
- Vulnerability/Risk
- Best Practice
- Redundancy/Reliability
- Multiple
- Other

8151	P/N
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Project Title:	Bunker Water Tank Replacement
Project Manager:	Jon LeRoy
Current Phase:	CONSTRUCTION
Budget Location:	CAPITAL - WATER
Design Consultant:	NV5
Const. Contractor:	RHS Construction

Map/Photo:



Project Description:
 This work will consist of the construction of a new 1.2 million gallon water storage tank to replace the existing undersized and aged redwood tank.

Justification or Significance of Improvement:
 The existing water tank, constructed of redwood in 1960, has a storage capacity of 500k gallons. This project is a high priority due to current deficiencies, including continued water leakage. The aging facility does not meet current seismic or fire regulations, nor does its size allow it to meet current demands. The project will remedy all of these existing problems.

Justification Data:

Asset Category:	WATER
Asset Type:	Storage
Project Type:	Replace
Justification Category:	Age/Condition
Facility Age (Life):	56 (40)

Project Costs

Phase	Pre 2019 Actual	2019 Projected	2020 Budget	2021 Budget	2022 Budget	Total
Preliminary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design	\$ 635,155	\$ -	\$ -	\$ -	\$ -	\$ 635,155
Construction	\$ 2,889,079	\$ 358,391	\$ 5,000	\$ -	\$ -	\$ 3,252,470
Total Project Costs	\$ 3,524,234	\$ 358,391	\$ 5,000	\$ -	\$ -	\$ 3,887,625
Funding Source(s):						
LTCFPP	\$ 343,749	\$ -	\$ -	\$ -	\$ -	\$ 343,749
Net Capital Expenditure	\$ 3,180,485	\$ 358,391	\$ 5,000	\$ -	\$ -	\$ 3,543,876

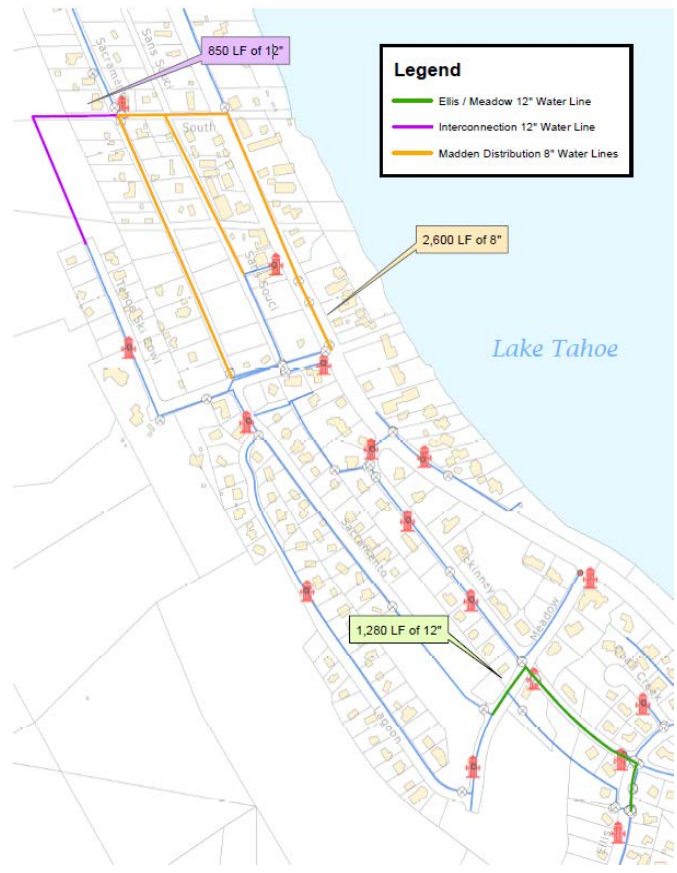
Project Schedule

Begin Design:	Jun-14
Bid Construction:	Feb-17
Start Construction:	Aug-17
Complete Construction:	Jun-19

8171	P/N
------	-----

Project Title:	Madden Creek Water System Interconnection and Distribution Improvements Ph. 1 & Ph. 2.
Project Manager:	Sarah Hussong Johnson
Current Phase:	DESIGN
Budget Location:	CAPITAL - WATER
Design Consultant:	Auerbach Engineering Corp
Const. Contractor:	Ph. 1 - Vinciguerra Construction, Inc., Ph. 2 - TBD

Map/Photo:



Project Description:
 The Phase 1 Project included construction of approximately 850 LF of new 12-inch water line and appurtenances to interconnect the Madden Creek Water System with the TCPUD McKinney-Quail water service area. Phase 1 also included the former Ellis to Lagoon Water Line Project, which replaced approximately 1,280 LF of water line with 12-inch pipe for fire protection purposes. Phase 1 was constructed in 2019. The Phase 2 Project includes replacement of approximately 2,600 LF of 1-inch, 2-inch and 4-inch water lines with 8-inch pipe, including servicing, fire hydrants and appurtenances, throughout the Madden Creek service area; Phase 2 construction is scheduled for 2020.

Justification or Significance of Improvement:
 Prior to acquisition by the TCPUD, the Madden Creek Water System had only one groundwater source supplying the system. The constructed Phase 1 Project provided an interconnection with the TCPUD McKinney-Quail water service area for backup water supply with sufficient capacity and storage capable of enhanced fire flows, as well as access to the future regional supply of water from the WLTRWTP project. The Phase 2 Project includes work to replace undersized and aging Madden Creek water lines to improve system operation and provide fire protection.

Justification Data:

Asset Category:	WATER
Asset Type:	Distribution
Project Type:	Replace
Justification Category:	Age/Condition
Facility Age (Life):	100+ years old

Project Costs

Phase	Pre 2019 Actual	2019 Projected	2020 Budget	2021 Budget	2022 Budget	Total
Preliminary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design	\$ 108,685	\$ 172,403	\$ 80,833	\$ -	\$ -	\$ 361,921
Construction	\$ -	\$ 991,676	\$ 1,833,997	\$ -	\$ -	\$ 2,825,673
Total Project Costs	\$ 108,685	\$ 1,164,079	\$ 1,914,831	\$ -	\$ -	\$ 3,187,594

Funding Source(s):

PCWA	\$ 16,150		\$ -	\$ -	\$ -	\$ 16,150
Net Capital Expenditure	\$ 92,535	\$ 1,164,079	\$ 1,914,831	\$ -	\$ -	\$ 3,171,444

Project Schedule

Begin Design:	Sep-17
Bid Ph. 1 Construction:	May-19
Start Ph. 1 Construction:	Aug-19
Complete Ph. 1 Construction:	Oct-19
Bid Ph. 2 Construction:	Feb-20
Start Ph. 2 Construction:	May-20
Complete Ph. 2 Construction:	Oct-20

8176	P/N										
Project Title:	Timberland Water Interconnection and Distribution Improvement Project										
Project Manager:	Jon Le Roy										
Current Phase:	CONSTRUCTION										
Budget Location:	CAPITAL - WATER										
Design Consultant:	Sauers Engineering										
Const. Contractor:	Ph. I - White Rock Construction / Ph. II TBD										
Project Description:	<p>This Project will consist of the assessment and evaluation of the existing distribution system for complete system rehabilitation to meet the District's level of service and to install meters. Phase II of the project includes the design and construction of new water mains, new water services, water meters and fire hydrants for the northern roads of Cedar Ln., Rustic Ln., Shady Ln., and along the eastern side of State Hwy 89.</p>										
Justification or Significance of Improvement:	<p>Placer County had planned to overlay the pavement in the entire Timberland subdivision in 2018. They agreed to defer this work until 2020/21 to allow the District to complete the proposed project prior to the imposition of the usual 5-year moratorium. The Timberland Water System was acquired by the TCPUD in Jan. 2018. It is unmetered and the distribution system is undersized and not networked. The proposed project will address metering, fire flow, hydrant spacing, networking, valving, and water quality.</p>										
Justification Data:	<table border="1"> <tr> <td>Asset Category:</td> <td>WATER</td> </tr> <tr> <td>Asset Type:</td> <td>Distribution</td> </tr> <tr> <td>Project Type:</td> <td>Replace</td> </tr> <tr> <td>Justification Category:</td> <td>Age/Condition</td> </tr> <tr> <td>Facility Age (Life):</td> <td>50+</td> </tr> </table>	Asset Category:	WATER	Asset Type:	Distribution	Project Type:	Replace	Justification Category:	Age/Condition	Facility Age (Life):	50+
Asset Category:	WATER										
Asset Type:	Distribution										
Project Type:	Replace										
Justification Category:	Age/Condition										
Facility Age (Life):	50+										
Map/Photo:											

Project Costs							Project Schedule	
Phase	Pre 2019 Actual	2019 Projected	2020 Budget	2021 Budget	2022 Budget	Total		
Preliminary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		Jun-18
Design	\$ 63,878	\$ 179,324	\$ 60,500	\$ -	\$ -	\$ 303,702		May-19
Construction	\$ -	\$ 2,310,551	\$ 1,537,177	\$ -	\$ -	\$ 3,847,727		Jun-19
Total Project Costs	\$ 63,878	\$ 2,489,875	\$ 1,597,677	\$ -	\$ -	\$ 4,151,429		Oct-19
Funding Source(s):								
PCWA	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000		Mar-20
BOR	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000		May-20
Net Capital Expenditure	\$ 53,878	\$ 2,489,875	\$ 1,522,677	\$ -	\$ -	\$ 4,066,429		Oct-20

	P/N
Project Title:	Lower Meeks Bay PRV
Project Manager:	Tony Laliotis
Current Phase:	DESIGN
Budget Location:	CAPITAL - WATER
Design Consultant:	TBD
Const. Contractor:	TBD

Map/Photo:



Project Description:

The work will consist of the installation of approximately 600 feet of new 8" water main and a pressure reducing station (PRV) to supply the Meeks Bay Vista pressure zone with a northerly feed of water. This will greatly improve fire flow at all hydrants along the length of Meeks Bay Avenue and will create a redundant connection in the event of a failure or maintenance of one PRV.

Justification or Significance of Improvement:

The Meeks Bay Vista pressure zone is currently fed from one PRV on the south end of the system running the length of Meeks Bay Avenue (5,700 feet). The system experiences severe head loss under fire flows. Providing a northerly connection will greatly improve fire flow at all hydrants along Meeks Bay Avenue and create a redundant connection to the system.

Justification Data:

Asset Category:	WATER
Asset Type:	Distribution
Project Type:	Upgrade
Justification Category:	Safety/Security
Age of the Asset :	N/A

Project Costs

Phase	Pre 2019 Actual	2019 Projected	2020 Budget	2021 Budget	2022 Budget	Total
Preliminary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ 70,000
Total Project Costs	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ 70,000
Funding Source(s):						
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Capital Expenditure	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ 70,000

Project Schedule

Begin Design:	May-20
Bid Construction:	Jul-20
Start Construction:	Aug-20
Complete Construction:	Sep-20

8126	P/N
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Project Title:	West Lake Tahoe Regional Water Treatment Plant
Project Manager:	Sarah Hussong Johnson
Current Phase:	DESIGN
Budget Location:	CAPITAL - WATER
Design Consultant:	Kennedy-Jenks
Const. Contractor:	TBD

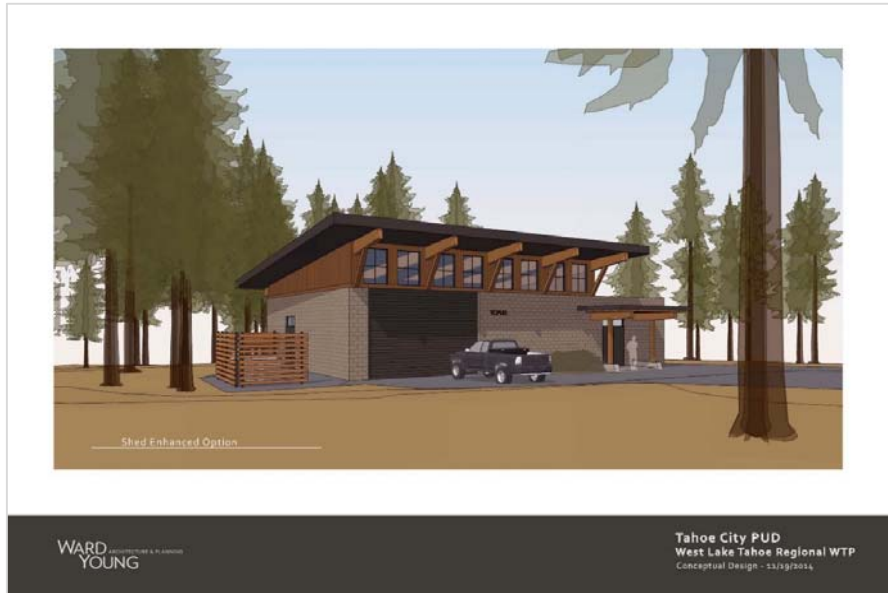
Map/Photo:

Project Description:
 Construction of a permanent surface water treatment plant that will service the TCPUD McKinney-Quail, Tahoe Cedars, and Madden Creek water service areas and potentially other water systems in the area as a regional water supply. This plant would replace the existing seasonal interim surface water treatment plant at Chambers Landing, constructed in the spring of 2004. The project also includes reconstruction of the existing McKinney Sewer Pump Station building to house the power and control facilities for the new lake intake pumps and pre-treatment equipment.

Justification or Significance of Improvement:
 The TCPUD McKinney-Quail, Tahoe Cedars, and Madden Creek water service areas have been interconnected and are each supplied by their individual groundwater wells. The McKinney-Quail system is also served by the seasonal plant at Chambers Landing, and the emergency interconnect to the McKinney Water District. A failure of any of the groundwater wells could cause a major disruption during the winter months, including a potential emergency boil order if untreated surface water was used. A permanent secondary source is required. A new surface water treatment plant has been identified as the best solution for this issue. A plant capable of supplying, or being expanded to serve more regional needs is planned. This will allow a lower cost of service per customer as well as planning for future source needs in the broader area currently served by private water systems.

Justification Data:

Asset Category:	WATER
Asset Type:	Source
Project Type:	Upgrade
Justification Category:	Capacity
Facility Age (Life):	N/A



Project Costs

Phase	Pre 2019 Actual	2019 Projected	2020 Budget	2021 Budget	2022 Budget	Total
Preliminary	\$ 237,639	\$ -	\$ -	\$ -	\$ -	\$ 237,639
Design	\$ 1,135,283	\$ 423,070	\$ 776,022	\$ -	\$ -	\$ 2,334,374
Construction	\$ -	\$ 85,658	\$ 4,634,311	\$ 6,951,467	\$ -	\$ 11,671,436
Total Project Costs	\$ 1,372,921	\$ 508,728	\$ 5,410,333	\$ 6,951,467	\$ -	\$ 14,243,449
Funding Source(s):						
Secured Outside Funding	\$ 532,500	\$ -	\$ -	\$ -	\$ -	\$ 532,500
Capital Offset for McKinney Sewer PS	\$ -	\$ -	\$ 100,038	\$ -	\$ -	\$ 100,038
Net Capital Expenditure	\$ 840,421	\$ 508,728	\$ 5,310,295	\$ 6,951,467	\$ -	\$ 13,610,911

Project Schedule

Begin Design:	Jan-13
Bid Construction:	Mar-20
Start Construction:	Jul-20
Complete Construction:	Oct-21

	P/N
Project Title:	Rubicon Wells 2 & 3 - Backup Power Project
Project Manager:	TBD
Current Phase:	PLANNING
Budget Location:	CAPITAL - WATER
Design Consultant:	TBD
Const. Contractor:	TBD

Map/Photo:



Project Description:
 The Rubicon Wells 2 & 3 Station is located on two parcels just south of Meeks Bay. The District will design and construct a building to house a permanent backup generator. Both wells will run off of one generator in the new building.

Justification or Significance of Improvement:
 Located just south of Meeks Bay, backup electric power is critical. Winter access can be difficult and the lack of a permanent generator can make emergency response during power outages difficult.

Justification Data:

Asset Category:	WATER
Asset Type:	Source
Project Type:	Upgrade
Justification Category:	Vulnerability/Risk
Facility Age (Life):	TBD

Project Costs

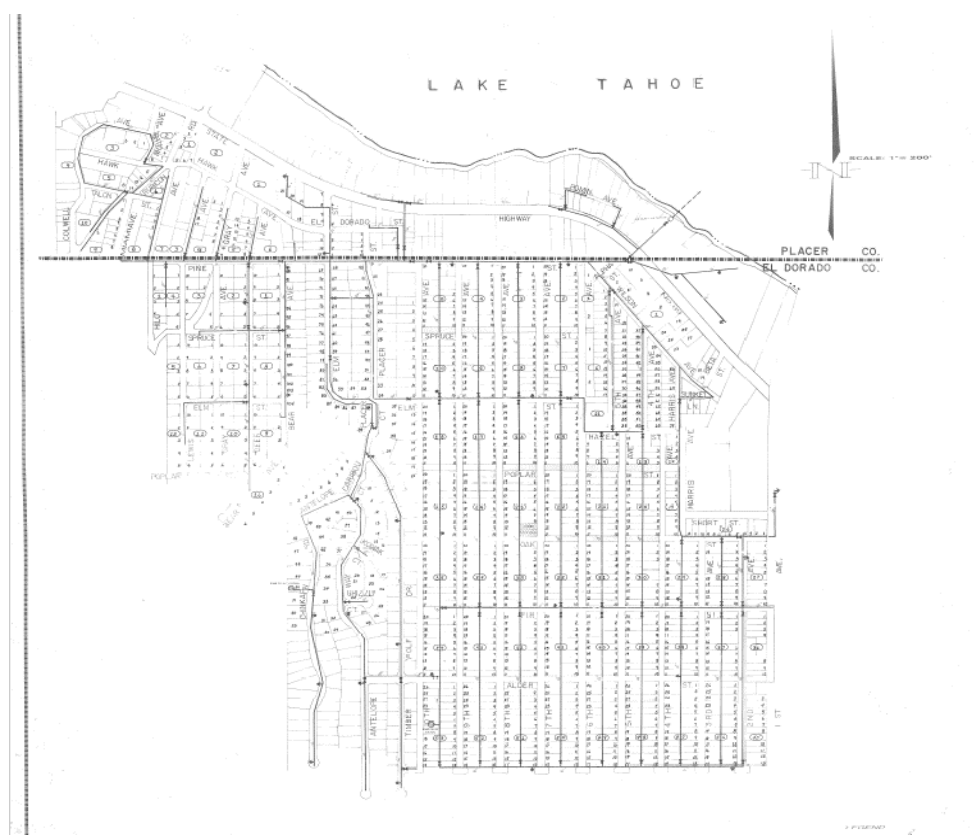
Phase	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	Total
Preliminary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design	\$ -	\$ 118,219	\$ -	\$ -	\$ -	\$ 118,219
Construction	\$ -	\$ -	\$ 617,962	\$ -	\$ -	\$ 617,962
Total Project Costs	\$ -	\$ 118,219	\$ 617,962	\$ -	\$ -	\$ 736,181
Funding Source(s):	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Capital Expenditure	\$ -	\$ 118,219	\$ 617,962	\$ -	\$ -	\$ 736,181

Project Schedule

Begin Design:	Feb-20
Bid Construction:	2021
Start Construction:	2021
Complete Construction:	2021

	P/N
Project Title:	Tahoe Cedars Water System Interconnection and Dist. Improvements - Ph. II
Project Manager:	TBD
Current Phase:	PLANNING
Budget Location:	CAPITAL - WATER
Design Consultant:	TBD
Const. Contractor:	TBD

Map/Photo:



Project Description:
 Located in the Tahoma subdivision along Highway 89, the project will construct approximately 3,200 LF of new 8-inch water and appurtenances to improve the fire supply and protection. The new waterline will tie into the existing waterline at Pomin Avenue and connect to the existing waterline at Powderhorn Lane. Additionally the water main located under the Marie Sluchak playground will be relocated outside of the park, within the County Right-of-Way.

Justification or Significance of Improvement:
 The Tahoe Cedars Water System was acquired by the TCPUD in January of 2018. It is unmetered and the distribution system is severely undersized and is in very poor condition. The proposed project will address metering, fire flow, hydrant spacing, networking, valving, and water quality. This first phase will address the commercial core.

Justification Data:

Asset Category:	WATER
Asset Type:	Distribution
Project Type:	Rehab
Justification Category:	Multiple
Facility Age (Life):	TBD

Project Costs							Project Schedule	
Phase	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	Total		
Preliminary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Begin Design:	Feb-20
Design	\$ -	\$ 386,165	\$ -	\$ -	\$ -	\$ 386,165	Bid Construction:	2021
Construction	\$ -	\$ -	\$ 2,531,525	\$ -	\$ -	\$ 2,531,525	Start Construction:	2021
Total Project Costs	\$ -	\$ 386,165	\$ 2,531,525	\$ -	\$ -	\$ 2,917,690	Complete Construction:	2021
Funding Source(s):	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Net Capital Expenditure	\$ -	\$ 386,165	\$ 2,531,525	\$ -	\$ -	\$ 2,917,690		

8173	P/N
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Project Title:	Tahoe Cedars System Upgrades
Project Manager:	Tony Lalotis
Current Phase:	CONSTRUCTION
Budget Location:	CAPITAL - WATER
Design Consultant:	N/A
Const. Contractor:	DISTRICT

Map/Photo:



Project Description:

Immediately needed operational projects for the water systems acquired in 2018. Projects include:

- Purchase a spare well pump
- Water meter installations in existing metered customer locations
- Bacteriological sampling site installations
- Well flow meter installation
- Variable Frequency Drive/Control Valve Installation
- Professional leak detection
- SCADA system integration
- Electric service to tank site

Justification or Significance of Improvement:

These projects are needed to improve system reliability, integrate the Systems into our existing work practices, enhance water quality testing, provide key data points and provide for more efficient operation.

Justification Data:

Asset Category:	WATER
Asset Type:	Multiple
Project Type:	Upgrade
Justification Category:	Multiple
Facility Age (Life):	N/A

Project Costs

Phase	2018 Actual	2019 Projected	2020 Budget	2021 Budget	2022 Budget	Total
Preliminary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 140,277	\$ 44,034	\$ 30,000	\$ -	\$ -	\$ 214,312
Total Project Costs	\$ 140,277	\$ 44,034	\$ 30,000	\$ -	\$ -	\$ 214,312
Funding Source(s):	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Capital Expenditure	\$ 140,277	\$ 44,034	\$ 30,000	\$ -	\$ -	\$ 214,312

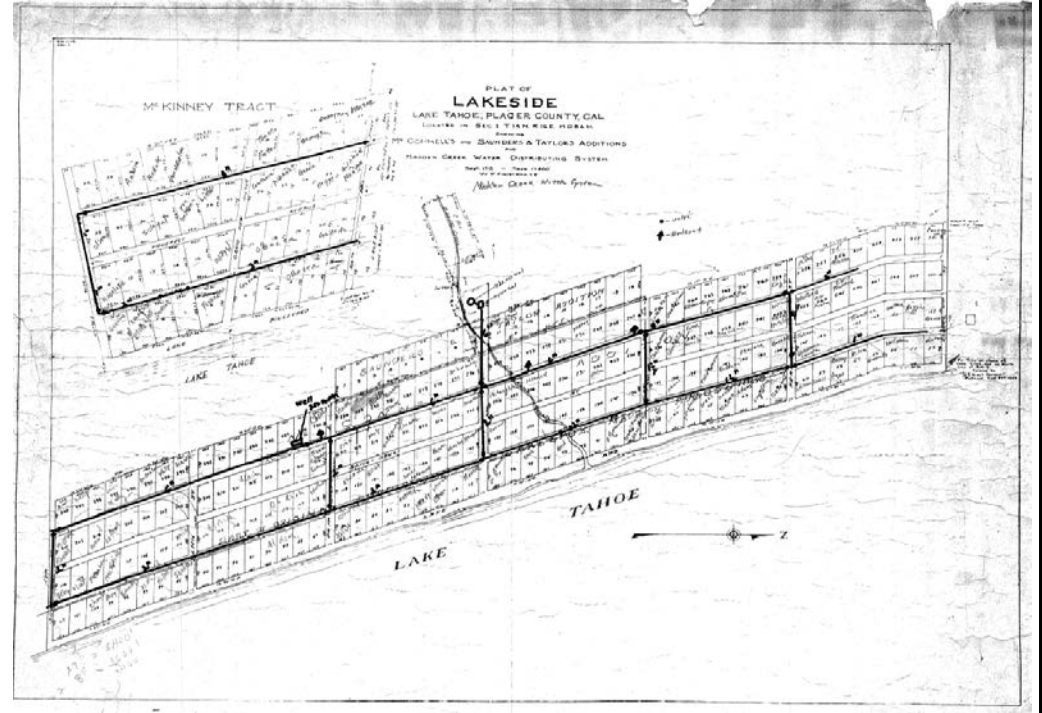
Project Schedule

Begin Design:	N/A
Bid Construction:	N/A
Start Construction:	Jan-18
Complete Construction:	2020

8174	P/N
------	-----

Project Title:	Madden Creek System Upgrades
Project Manager:	Tony Laliotis
Current Phase:	CONSTRUCTION
Budget Location:	CAPITAL - WATER
Design Consultant:	N/A
Const. Contractor:	DISTRICT

Map/Photo:



Project Description:

Immediately needed operational projects for the water systems acquired in 2018. Projects include:

- Purchase a spare well pump
- Water meter installations in existing metered customer locations
- Tank ladder and railing installation
- Bacteriological sampling site installations
- Well flow meter installation
- Professional leak detection
- SCADA system integration
- Electric service or robust solar system at tank site
- Propane tank replacement

Justification or Significance of Improvement:

These projects are needed to improve system reliability, integrate the Systems into our existing work practices, enhance water quality testing, provide key data points and provide for more efficient operation.

Justification Data:

Asset Category:	WATER
Asset Type:	Multiple
Project Type:	Upgrade
Justification Category:	Multiple
Facility Age (Life):	N/A

Project Costs

Phase	2018 Actual	2019 Projected	2020 Budget	2021 Budget	2022 Budget	Total
Preliminary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 57,287	\$ 15,405	\$ 7,000	\$ -	\$ -	\$ 79,692
Total Project Costs	\$ 57,287	\$ 15,405	\$ 7,000	\$ -	\$ -	\$ 79,692
Funding Source(s):						
0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Capital Expenditure	\$ 57,287	\$ 15,405	\$ 7,000	\$ -	\$ -	\$ 79,692

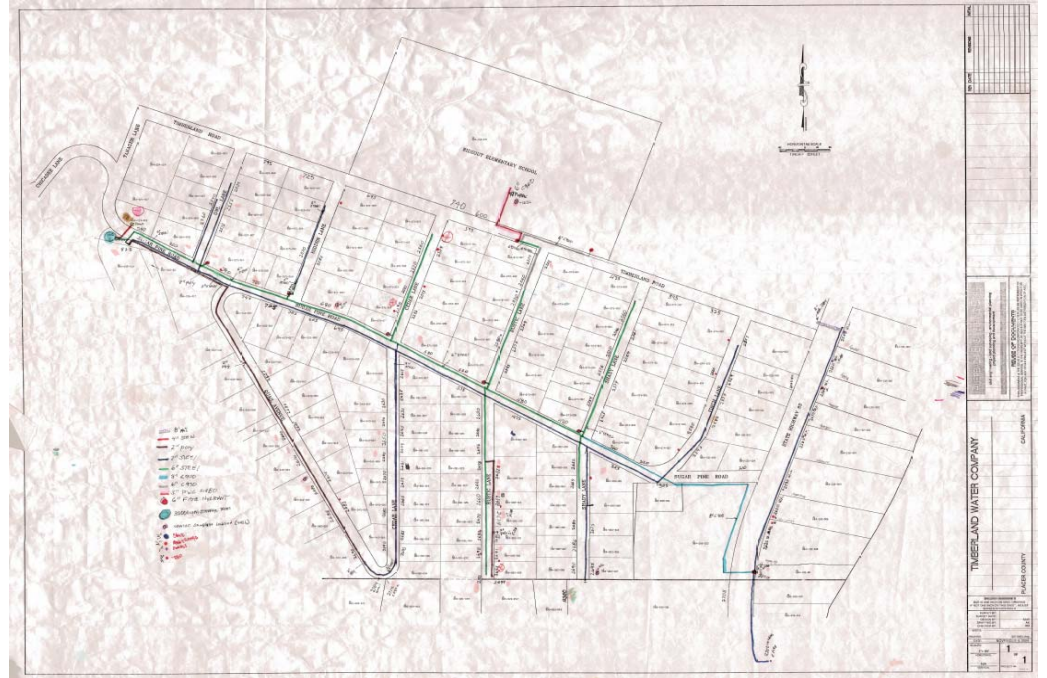
Project Schedule

Begin Design:	N/A
Bid Construction:	N/A
Start Construction:	Jan-18
Complete Construction:	2020

8175	P/N
------	-----

Project Title:	Timberland System Upgrades
Project Manager:	Tony Laliotis
Current Phase:	CONSTRUCTION
Budget Location:	CAPITAL - WATER
Design Consultant:	N/A
Const. Contractor:	DISTRICT

Map/Photo:



Project Description:

Immediately needed operational projects for the water systems acquired in 2018. Projects include:

- Backup water supply (school well)
- VFD for well pump
- Purchase a spare well pump
- Water meter installations in existing metered customer locations
- Bacteriological sampling site installations
- Well flow meter installation
- Professional leak detection

Justification or Significance of Improvement:

These projects are needed to improve system reliability, integrate the Systems into our existing work practices, enhance water quality testing, provide key data points and provide for more efficient operation.

Justification Data:

Asset Category:	WATER
Asset Type:	Multiple
Project Type:	Upgrade
Justification Category:	Multiple
Facility Age (Life):	N/A

Project Costs						
Phase	2018 Actual	2019 Projected	2020 Budget	2021 Budget	2022 Budget	Total
Preliminary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 88,986	\$ 45,511	\$ 8,000	\$ -	\$ -	\$ 142,498
Total Project Costs	\$ 88,986	\$ 45,511	\$ 8,000	\$ -	\$ -	\$ 142,498
Funding Source(s):						
PCWA	\$ -		\$ -	\$ -	\$ -	\$ -
Net Capital Expenditure	\$ 88,986	\$ 45,511	\$ 8,000	\$ -	\$ -	\$ 142,498

Project Schedule

Begin Design:	N/A
Bid Construction:	N/A
Start Construction:	Jan-18
Complete Construction:	2020

8167	P/N
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Project Title:	Cedar Point Condo Water Service Line Replacements
Project Manager:	Tony Laliotis
Current Phase:	CONSTRUCTION
Budget Location:	CAPITAL - WATER
Design Consultant:	NA
Const. Contractor:	District

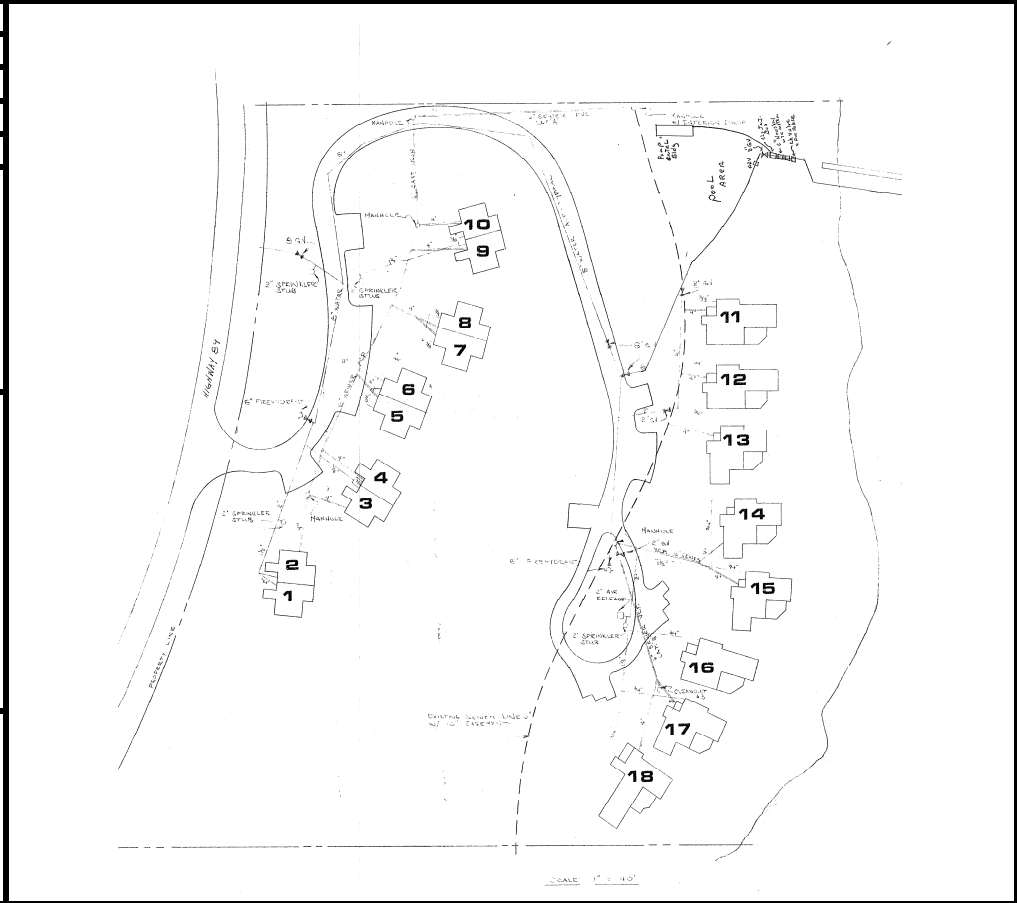
Map/Photo:

Project Description:
 This project will repla or slip lining all galvanized steel laterals in the complex between 2" and 1" in size and, based on ownership, install block meters as appropriate.

Justification or Significance of Improvement:
 Cedar Point steel laterals have experienced major failures over the years causing significant water loss. In the process of replacing or slip lining these lines the District will take the opportunity to install block meters. The District never took ownership of 3/4" laterals and water services to individual units when this complex was developed. Therefore, a transition to block meters will now be commensurate with ownership within the complex.

Justification Data:

Asset Category:	WATER
Asset Type:	Distribution
Project Type:	Replace
Justification Category:	Age/Condition
Facility Age (Life):	39



Project Costs						
Phase	Pre 2019 Actual	2019 Projected	2020 Budget	2021 Budget	2022 Budget	Total
Preliminary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design	\$ 310	\$ -	\$ -	\$ -	\$ -	\$ 310
Construction	\$ -	\$ -	\$ 40,690	\$ -	\$ -	\$ 40,690
Total Project Costs	\$ 310	\$ -	\$ 40,690	\$ -	\$ -	\$ 41,000
Funding Source(s):						
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Capital Expenditure	\$ 310	\$ -	\$ 40,690	\$ -	\$ -	\$ 41,000

Project Schedule	
Begin Design:	NA
Bid Construction:	NA
Start Construction:	May-20
Complete Construction:	Nov-20

8102	P/N
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Project Title:	Large Commercial/Domestic Meter Replacement Program
Project Manager:	Tony Laliotis
Current Phase:	CONSTRUCTION
Budget Location:	CAPITAL - WATER
Design Consultant:	NA
Const. Contractor:	DISTRICT

Map/Photo:

Project Description:
 This project consists of replacement of approximately 25% of the large commercial and domestic 2-inch meters with more accurate compound meters.



Justification or Significance of Improvement:
 Leak detection and water audit data have shown that several 2-inch meters are failing to register lower domestic flows. This problem will become more prevalent as meters routinely wear and lose the ability to register low flow. This inaccuracy leads to false water audit data and lost revenue due to unaccounted for water. Many of the commercial meters are approaching 15-18 years of age and are likely to need replacement in the next five years.

Justification Data:

Asset Category:	WATER
Asset Type:	Distribution
Project Type:	Replace
Justification Category:	Age/Condition
Facility Age (Life):	10 to 22

Project Costs

Phase	Pre 2019 Actual	2019 Projected	2020 Budget	2021 Budget	2022 Budget	Total
Preliminary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 41,797	\$ -	\$ 35,547	\$ 35,547	\$ 35,547	\$ 148,438
Total Project Costs	\$ 41,797	\$ -	\$ 35,547	\$ 35,547	\$ 35,547	\$ 148,438
Funding Source(s):						
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Capital Expenditure	\$ 41,797	\$ -	\$ 35,547	\$ 35,547	\$ 35,547	\$ 148,438

Project Schedule

Begin Design:	NA
Bid Construction:	NA
Start Construction:	Aug-15
Complete Construction:	Nov-22

	P/N
Project Title:	Replace Telemetry RTUs (Water and Sewer Dept.s)
Project Manager:	Tony Laliotis
Current Phase:	DESIGN
Budget Location:	CAPITAL - WATER (60%)/SEWER (40%)
Design Consultant:	TBD
Const. Contractor:	TBD

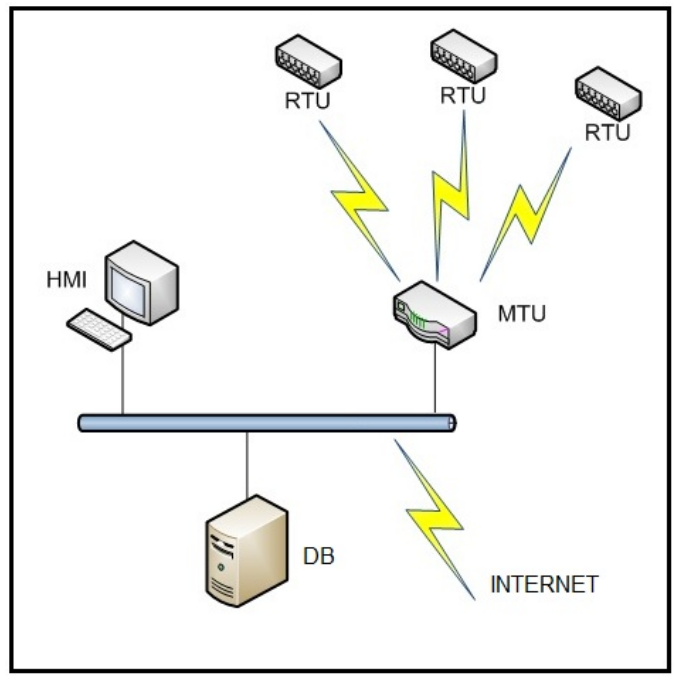
Project Description:
 Replacement of all existing Remote Terminal Units (RTU) within all District water and sewer facilities (stations). RTUs communicate between the stations and the Supervisory Control and Data Acquisition (SCADA) system at the office allowing for remote monitoring, recording, and control of all District water and sewer facilities.

Justification or Significance of Improvement:
 The current RTUs are have reached the end of their service life, replacement parts are no longer readily available, newer models provide expanded capabilities and allow for remote programming.

Justification Data:

Asset Category:	WATER
Asset Type:	Transmission
Project Type:	Replace
Justification Category:	Age/Condition
Age:	15+ Years

Map/Photo:



Project Costs

Phase	Pre 2019 Actual	2019 Projected	2020 Budget	2021 Budget	2022 Budget	Total
Preliminary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ 75,000	\$ 75,000	\$ 75,000	\$ 225,000
Total Project Costs	\$ -	\$ -	\$ 75,000	\$ 75,000	\$ 75,000	\$ 225,000
Funding Source(s):						
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Capital Expenditure	\$ -	\$ -	\$ 75,000	\$ 75,000	\$ 75,000	\$ 225,000

Project Schedule

Begin Design:	N/A
Bid Construction:	N/A
Start Construction:	Aug-20
Complete Construction:	Nov-22

7109	P/N
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Project Title:	CA FLAP SR89(1) - Fanny Bridge/Roundabouts
Project Manager:	Matt Homolka
Current Phase:	CONSTRUCTION
Budget Location:	CAPITAL - WATER/SEWER/P&R
Design Consultant:	Central Federal Lands
Const. Contractor:	Ph. I - Martin Brother, Ph. II- TBD

Map/Photo:



Project Description:
Phase 1 of the mutli-agency project, completed in the Fall of 2019, relocated a section of the North Shore gravity sewer line along SR 89 and the corresponding bike trails on both sides of the Truckee River. Phase 2 of the project will construct a new Fanny Bridge, a roundabout and relocate a new sewer forcemain on the new Fanny Bridge estimated to be constructed in 2021.

Justification or Significance of Improvement:
The Central Federal Lands lead this multi-agency project that included US Forest Service, Tahoe Transportation District, Caltrans, Placer County, Tahoe Regional Planning Agency and the Tahoe City Public Utility District. The project will realign highway 89 to the west, construct 3 roundabouts, 2 bridges, shared-use trails and Complete Streets. The intent is to elevate traffic congestions along the west shore of Lake Tahoe, increase multi-modal transportation and improve safety.

Justification Data:

Asset Category:	WATER/SEWER/PARKS
Asset Type:	Multiple
Project Type:	Upgrade
Justification Category:	Age/Condition
Facility Age (Life):	

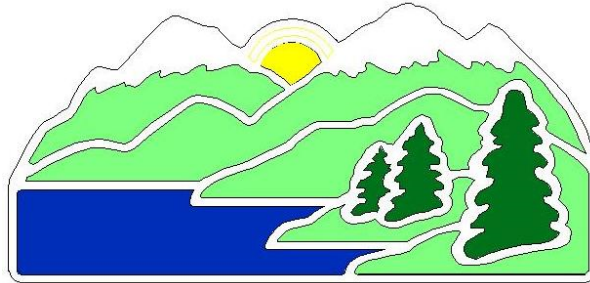
Project Costs

Phase	Pre 2019 Actual	2019 Projected	2020 Budget	2021 Budget	2022 Budget	Total
TCPUD Water Capital	\$ 37,410	\$ 100,478	\$ 10,000	\$ 111,050	\$ -	\$ 258,938
TCPUD Sewer Capital	\$ 24,794	\$ 546	\$ 10,000	\$ 150,750	\$ -	\$ 186,090
JSF Sewer Capital	\$ 12,553	\$ 362	\$ -	\$ -	\$ -	\$ 12,915
TCPUD Parks Capital	\$ 6,508	\$ 3,363	\$ -	\$ -	\$ -	\$ 9,871
Total Project Costs	\$ 81,265	\$ 104,749	\$ 20,000	\$ 261,800	\$ -	\$ 467,814
Funding Source(s):						
NTPUD Reimbursement for JSF	\$ 6,156	\$ 181	\$ -	\$ -	\$ -	\$ 6,337
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Capital Expenditure	\$ 75,110	\$ 104,568	\$ 20,000	\$ 261,800	\$ -	\$ 461,477

Project Schedule

Begin Design:	Jul-05
Bid Construction Ph. I:	Jul-16
Start Construction Ph. I:	Sep-16
Complete Construction Ph. I:	Nov-19
Bid Construction Ph. II:	2021
Start Construction Ph. II:	2021
Complete Construction Ph. II:	2021

2020 Sewer Projects



Project Justification Legend

Asset Type

- Transmission
- Collection
- Equipment
- Multiple

Project Type

- Upgrade
- Replace
- Rehab

Justification Category

- Capacity
- Age/Condition
- Safety/Security
- Regulatory
- Vulnerability/Risk
- Best Practice
- Redundancy/Reliability
- Multiple
- Other

8350	P/N
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Project Title:	Line Replacement/Sliplining, Manhole Rehab & Lateral Repairs
Project Manager:	Tony Laliotis
Current Phase:	CONSTRUCTION
Budget Location:	CAPITAL - SEWER
Design Consultant:	District
Const. Contractor:	District & Multiple

Map/Photo:



Project Description:
 Perform long term rehabilitation procedures on structural deficiencies found in the District's sewer system.

Justification or Significance of Improvement:
 With 20% of the District sewer lines being televised annually and in wet years allowing the District to find infiltration, it is necessary to perform spot repairs and/or rehabilitation to immediately correct deficiencies. This project will be utilized to perform ongoing rehabilitation of the sewer system to minimize the risk of overflows and minimize inflow into the sewer system.

Justification Data:

Asset Category:	SEWER
Asset Type:	Collection
Project Type:	Rehab
Justification Category:	Age/Condition
Facility Age (Life):	NA

Project Costs							Project Schedule	
Phase	Pre 2019 Actual	2019 Projected	2020 Budget	2021 Budget	2022-2024 Budget	Total		
Preliminary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		NA
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		NA
Construction	\$ 268,973	\$ 49,771	\$ 50,000	\$ 50,000	\$ 150,000	\$ 568,744		Ongoing
Total Project Costs	\$ 268,973	\$ 49,771	\$ 50,000	\$ 50,000	\$ 150,000	\$ 568,744		NA
Funding Source(s):	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Net Capital Expenditure	\$ 268,973	\$ 49,771	\$ 50,000	\$ 50,000	\$ 150,000	\$ 568,744		

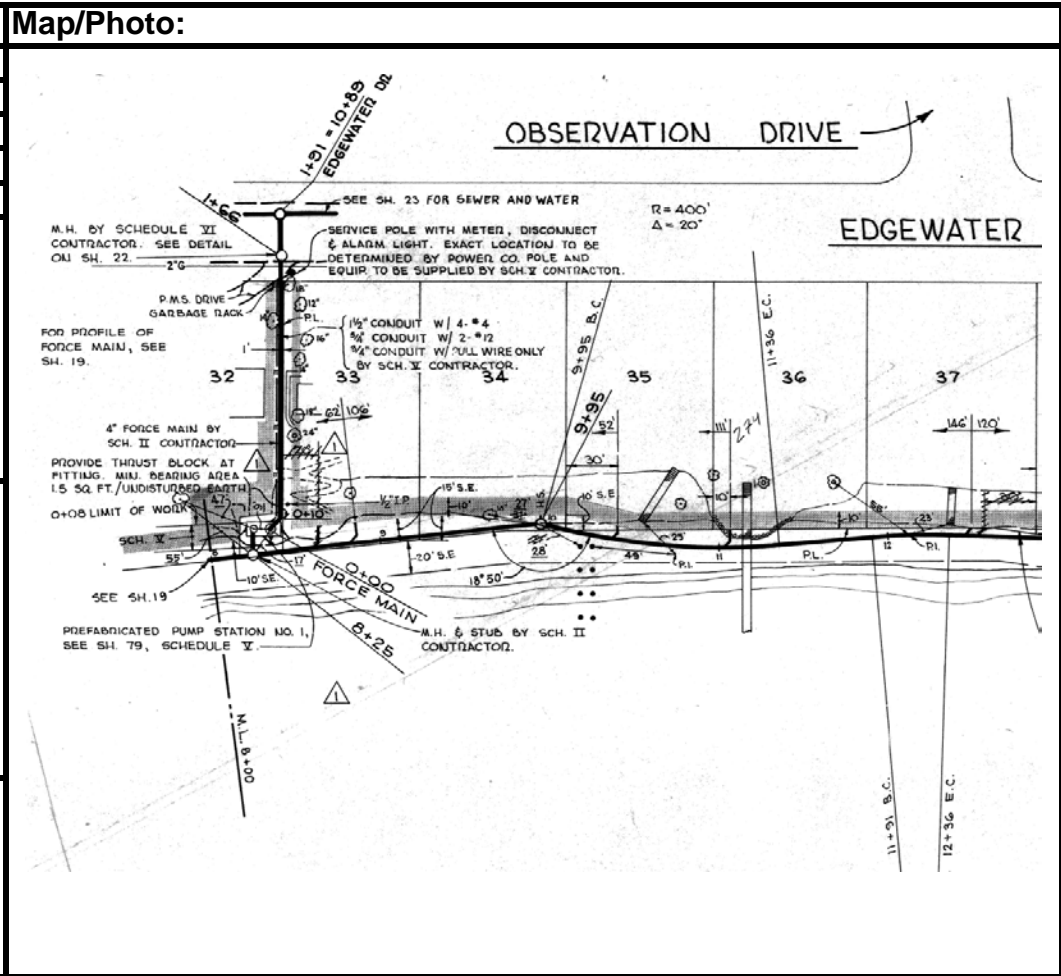
8360	P/N
Project Title:	Dollar 1 (Edgewater) Backup Power
Project Manager:	Jon LeRoy
Current Phase:	CONSTRUCTION
Budget Location:	CAPITAL - SEWER
Design Consultant:	Auerbach Engineering Corp.
Const. Contractor:	Longo Inc.

Project Description:
 This work consists of installing a backup generator at the Dollar 1 (Edgewater) Sewer Pump Station.

Justification or Significance of Improvement:
 This project will provide permanent backup power to a lakefront sewer pump station which has very little storage capacity. Storage capacity is likely never to be increased since it would require additional facilities in the shore zone of Lake Tahoe. Providing backup power is the most efficient way to increase redundancy and reliability for this pump station.

Justification Data:

Asset Category:	SEWER
Asset Type:	Transmission
Project Type:	Upgrade
Justification Category:	Redundancy/Reliability
Facility Age (Life):	NA



Project Costs							Project Schedule	
Phase	Pre 2019 Actual	2019 Projected	2020 Budget	2021 Budget	2022 Budget	Total		
Preliminary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Begin Design:	Oct-14
Design	\$ 44,001	\$ 30,743		\$ -	\$ -	\$ 74,744	Bid Construction:	Jun-19
Construction	\$ -	\$ 276,294	\$ 10,000	\$ -	\$ -	\$ 286,294	Start Construction:	Aug-19
Total Project Costs	\$ 44,001	\$ 307,037	\$ 10,000	\$ -	\$ -	\$ 361,037	Complete Construction:	Dec-19
Funding Source(s):	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Net Capital Expenditure	\$ 44,001	\$ 307,037	\$ 10,000	\$ -	\$ -	\$ 361,037		

8362	P/N
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Project Title:	Glenridge Sewer Pump Station Generator Building Project
Project Manager:	Jon LeRoy
Current Phase:	DESIGN
Budget Location:	CAPITAL - SEWER
Design Consultant:	Auerbach Engineering Corp.
Const. Contractor:	Geney/Gassiot, Inc.

Map/Photo:



Project Description:
 The Glenridge Sewer Pump Station is located on the historic Drum Lodge parcel just north of Meeks Bay. The property was recently purchased by a new owner who desires to rehabilitate the parcels and structures, install underground utilities and reconstruct the existing access road beginning next spring. The District will design and construct a building to house a permanent backup generator, while working with the property owner to create visual continuity on the historic lakefront property.

Justification or Significance of Improvement:
 The access road to the property is narrow and very steep, from Highway 89 drops approximately 100 feet in elevation. Winter access can be difficult and the lack of a permanent generator can make emergency response during power outages both difficult and dangerous.

Justification Data:

Asset Category:	SEWER
Asset Type:	Transmission
Project Type:	Upgrade
Justification Category:	Multiple
Facility Age (Life):	N/A

Project Costs

Phase	Pre 2019 Actual	2019 Projected	2020 Budget	2021 Budget	2022 Budget	Total
Preliminary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design	\$ 54,487	\$ 41,381			\$ -	\$ 95,867
Construction	\$ -	\$ 527,421	\$ 15,000		\$ -	\$ 542,421
Total Project Costs	\$ 54,487	\$ 568,802	\$ 15,000	\$ -	\$ -	\$ 638,288
Funding Source(s):						
	\$ -	\$ 26,000		\$ -	\$ -	\$ 26,000
Net Capital Expenditure	\$ 54,487	\$ 542,802	\$ 15,000	\$ -	\$ -	\$ 612,288

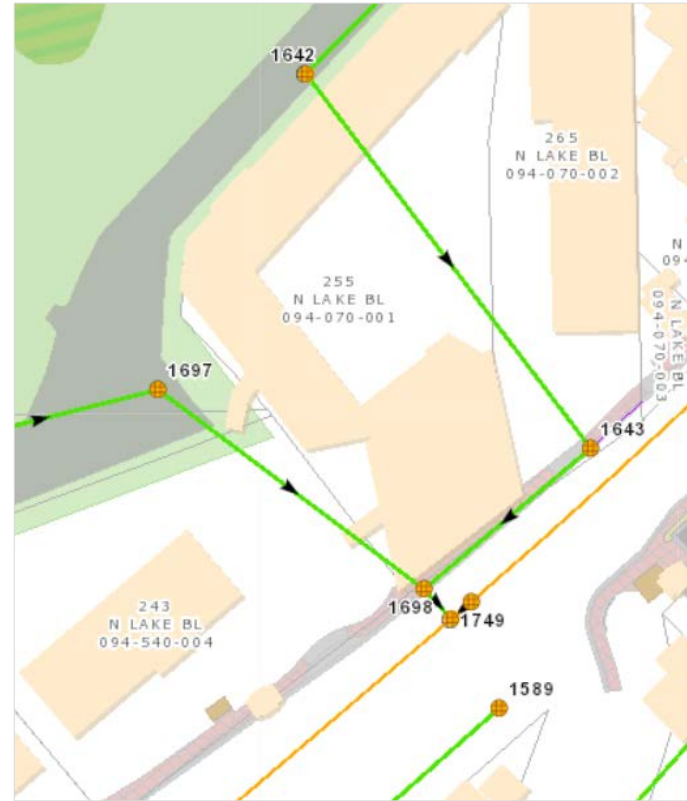
Project Schedule

Begin Design:	Nov-17
Bid Construction:	Apr-19
Start Construction:	Sep-19
Complete Construction:	Nov-19

8315	P/N
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Project Title:	Tahoe City Sewer System Rehabilitation Ph.3
Project Manager:	Jon Le Roy
Current Phase:	DESIGN
Budget Location:	CAPITAL - SEWER
Design Consultant:	Auerbach Engineering Corp.
Const. Contractor:	TBD

Map/Photo:



Project Description:
 Phase 3 of the project will: 1) realign (MH1642 to MH1697) and replace the existing sewer running through 255 North Lake Blvd (MH1642 to MH1643) and 2) replace or rehabilitate the existing sewer main from MH1697 to MH1749 that runs primarily through 243 North Lake Blvd.

Justification or Significance of Improvement:
 The existing sewer collection system located in this area is over 60 years old and has reached the end of its service life. The existing pipeline is a significant source of groundwater infiltration and heavily affected by root intrusion. The line from MH1642 to MH1643 crosses and conflicts with a proposed development project and staff has determined that the configuration proposed is superior to the existing.

Justification Data:

Asset Category:	SEWER
Asset Type:	Collection
Project Type:	Replace
Justification Category:	Age/Condition
Facility Age (Life):	65(40)

Project Costs

Phase	Pre 2019 Actual	2019 Projected	2020 Budget	2021 Budget	2022 Budget	Total
Preliminary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design	\$ 6,492	\$ 23,579	\$ 35,550	\$ -	\$ -	\$ 65,621
Construction	\$ -	\$ -	\$ 330,068	\$ -	\$ -	\$ 330,068
Total Project Costs	\$ 6,492	\$ 23,579	\$ 365,618	\$ -	\$ -	\$ 395,689
Funding Source(s):	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Capital Expenditure	\$ 6,492	\$ 23,579	\$ 365,618	\$ -	\$ -	\$ 395,689

Project Schedule

Begin Design:	Feb-18
Bid Construction:	TBD
Start Construction:	TBD
Complete Construction:	TBD

8357	P/N
Project Title:	Emergency Bypass Facilities (PS & FM)
Project Manager:	Tony Laliotis
Current Phase:	PLANNING
Budget Location:	CAPITAL - SEWER
Design Consultant:	TBD
Const. Contractor:	District & TBD

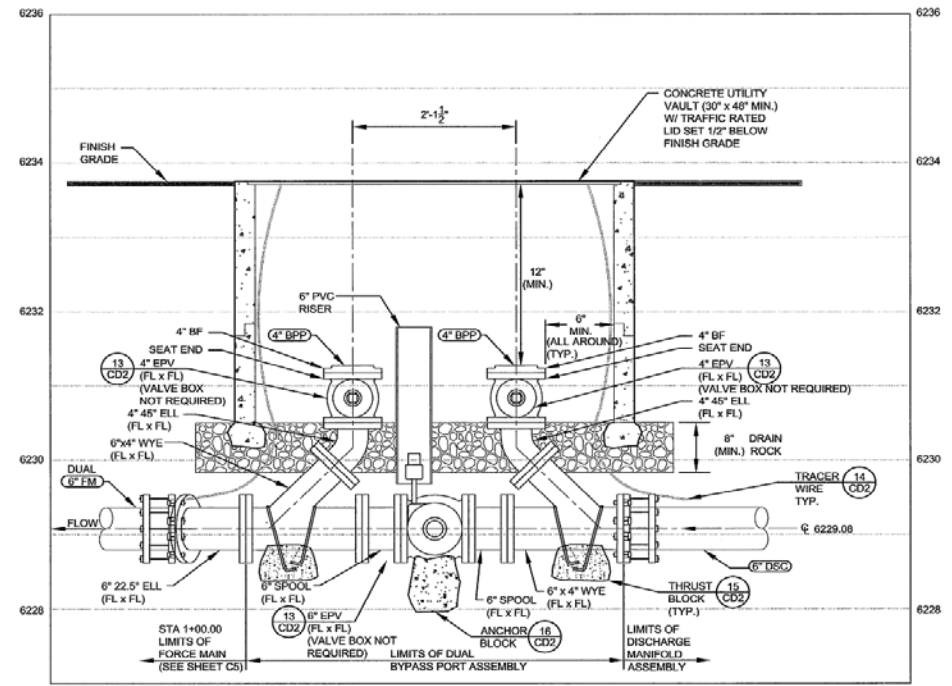
Project Description:
 This work will consist of installing emergency bypass facilities at 6 District sewer pump stations as well as along the Meeks Bay and Gold Coast forcemains. The Meeks Bay and Gold Coast forcemains are both over 5,000 feet. The sewer pumps stations included in this project are Sunnyside, Madden, McKinney, Meeks Bay and Blackwood.

Justification or Significance of Improvement:
 A sewer pump station or force main failure often requires sewage flow to be bypassed into trucks or to the nearest gravity collection system downstream of the pump station basin. Timing and ease of bypass are critical to achieving a bypass without spilling sewage. These facilities will allow District personnel to bypass a sewer pump station quicker and more effectively.

Justification Data:

Asset Category:	SEWER
Asset Type:	Transmission
Project Type:	Upgrade
Justification Category:	Redundancy/Reliability
Facility Age (Life):	NA

Map/Photo:




H DUAL BYPASS PORT DETAIL

Project Costs

Phase	Pre 2019 Actual	2019 Projected	2020 Budget	2021 Budget	2022 Budget	Total
Preliminary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design	\$ -	\$ -	\$ 97,125	\$ -	\$ -	\$ 97,125
Construction	\$ 20,904	\$ -	\$ -	\$ 524,846	\$ -	\$ 545,750
Total Project Costs	\$ 20,904	\$ -	\$ 97,125	\$ 524,846	\$ -	\$ 642,875
Funding Source(s):						
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Capital Expenditure	\$ 20,904	\$ -	\$ 97,125	\$ 524,846	\$ -	\$ 642,875

Project Schedule

Begin Design:	Jan-20
Bid Construction:	Dec-20
Start Construction:	May-21
Complete Construction:	Oct-21

	P/N	
Project Title:	Satellite Pump Station Overflow Wet Wells	Map/Photo: 
Project Manager:	Tony Laliotis	
Current Phase:	PLANNING	
Budget Location:	CAPITAL - SEWER	
Design Consultant:	TBD	
Const. Contractor:	TBD	
Project Description:		
<p>Install overflow wet wells or large capacity gravity sewer mains at select satellite sewer pump stations. This project will be located at the following sewer pump stations: Lonely Gulch, North Lane, Highway 89, and Dollar No. 2.</p>		
Justification or Significance of Improvement:		
<p>Increasing storage capacity at select satellite sewer pump stations dramatically reduces the chances of a sanitary sewer overflow occurring due to a pump station failure. The increased storage capacity will allow District staff additional time to correct a pump station failure prior to an overflow occurring.</p>		
Justification Data:		
Asset Category:	SEWER	
Asset Type:	Transmission	
Project Type:	Upgrade	
Justification Category:	Vulnerability/Risk	
Facility Age (Life):	N/A (60)	

Project Costs							Project Schedule	
Phase	Pre 2019 Actual	2019 Projected	2020 Budget	2021 Budget	2022 Budget	Total		
Preliminary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		May-20
Design	\$ -	\$ -	\$ 79,560	\$ -	\$ -	\$ 79,560		Feb-21
Construction	\$ -	\$ -	\$ -	\$ 361,080	\$ -	\$ 361,080		May-21
Total Project Costs	\$ -	\$ -	\$ 79,560	\$ 361,080	\$ -	\$ 440,640		Oct-21
Funding Source(s):								
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Net Capital Expenditure	\$ -	\$ -	\$ 79,560	\$ 361,080	\$ -	\$ 440,640		

8331	P/N
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Project Title:	Dollar/Edgewater Lakefront SLR
Project Manager:	Charley Miller
Current Phase:	PLANNING
Budget Location:	CAPITAL - SEWER
Design Consultant:	NV5, Inc
Const. Contractor:	TBD

Project Description:

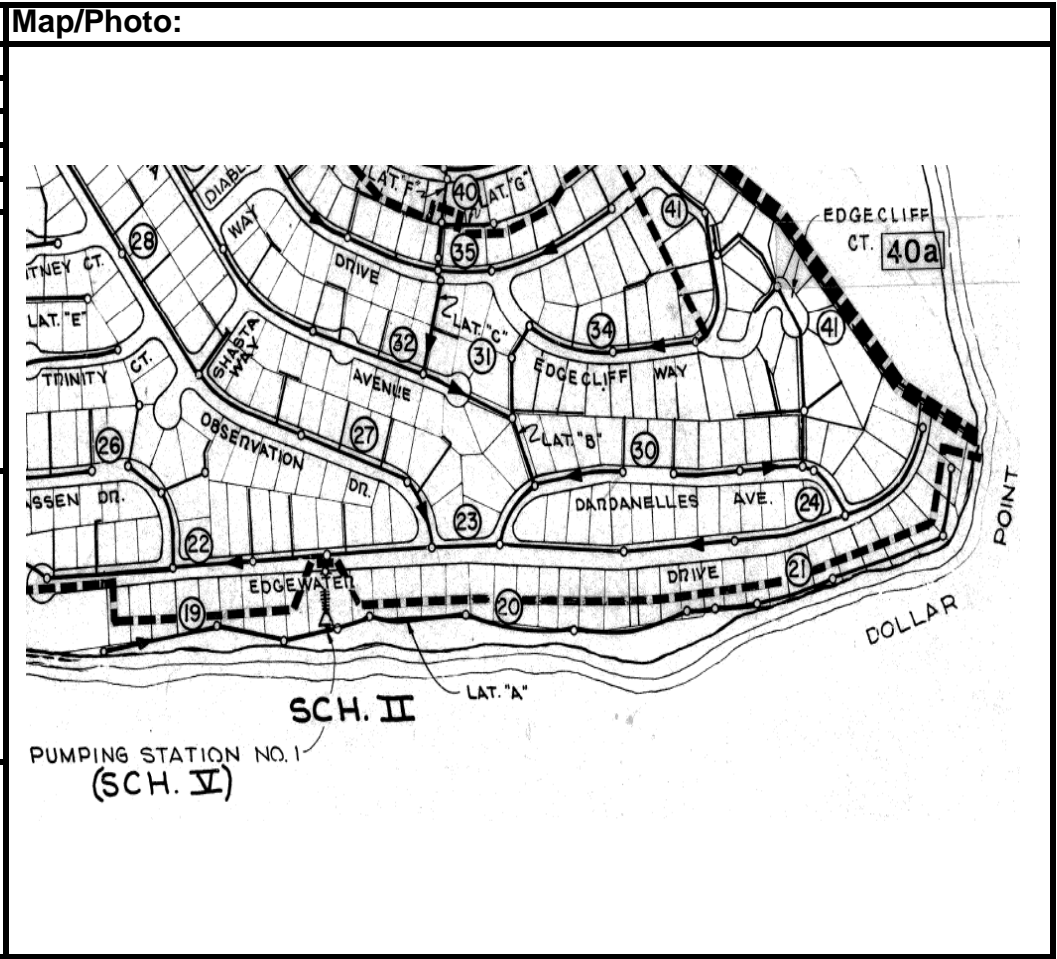
This work will consist of studying and evaluating the condition of the existing "Lateral A" sewer collection line located along the shoreline of Lake Tahoe; developing and implementing a solution to replace, repair or protect the existing line as conditions dictate.

Justification or Significance of Improvement:

The existing "Lateral A" sewer collection line is an aging line located in the lakeshore and is shallow and vulnerable to damage. The project will help avoid any contamination of the area due to failing of or damage to the sewer line.

Justification Data:

Asset Category:	SEWER
Asset Type:	Collection
Project Type:	Rehabilitation
Justification Category:	Vulnerability/Risk
Facility Age (Life):	52(40)



Project Costs

Phase	Pre 2019 Actual	2019 Projected	2020 Budget	2021 Budget	2022 Budget	Total
Preliminary Design	\$ 114,761	\$ 3,566	\$ -	\$ -	\$ -	\$ 118,327
2019 Emergency Work	\$ -	\$ -	\$ 423,754	\$ -	\$ -	\$ 423,754
Construction	\$ -	\$ 389,387	\$ 25,000	\$ -	\$ -	\$ 414,387
	\$ -	\$ -	\$ -	\$ 1,431,600	\$ -	\$ 1,431,600
Total Project Costs	\$ 114,761	\$ 392,953	\$ 448,754	\$ 1,431,600	\$ -	\$ 2,388,067
Funding Source(s):	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Capital Expenditure	\$ 114,761	\$ 392,953	\$ 448,754	\$ 1,431,600	\$ -	\$ 2,388,067

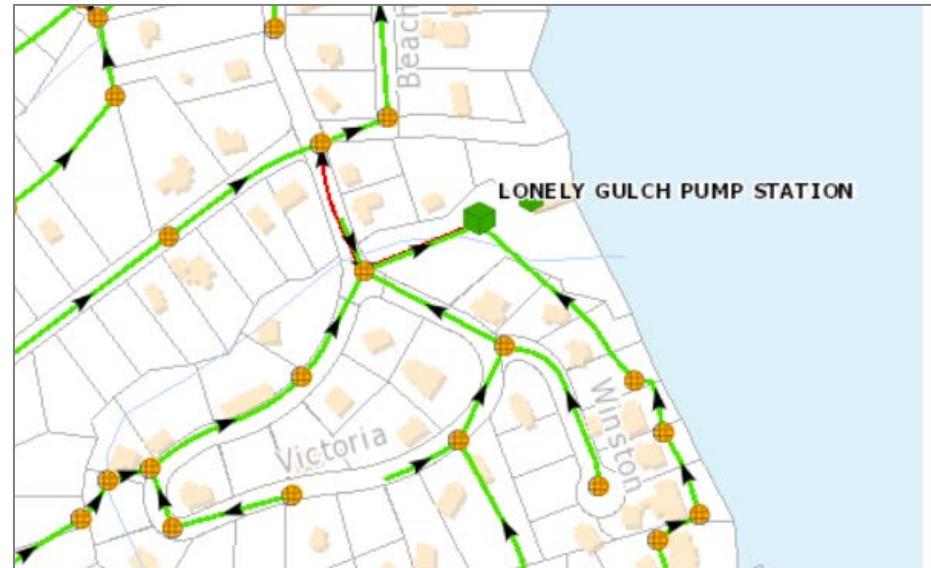
Project Schedule

Begin Design:	Sep-14
Bid Construction:	Feb-21
Start Construction:	May-21
Complete Construction:	Oct-21

8364	P/N
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Project Title:	Lonely Gulch Pump Station Generator Replacement
Project Manager:	Tony Laliotis
Current Phase:	PLANNING
Budget Location:	CAPITAL - SEWER
Design Consultant:	NA
Const. Contractor:	NA

Map/Photo:



Project Description:
Purchase and install a new generator for Lonely Gulch Pump Station.

Justification or Significance of Improvement:
This sewer pump station is fed power from an underground power run from North Lane pump station. The underground run has failed several times and requires significant time to repair. The pump station has very little storage and can spill within a few hours of non operation. The addition of a generator at Lonely Gulch will provide backup power in the event of a failure of the underground circuit.

Justification Data:

Asset Category:	SEWER
Asset Type:	Transmission
Project Type:	Replace
Justification Category:	Redundancy/Reliability
Facility Age (Life):	N/A

Project Costs

Phase	Pre 2019 Actual	2019 Projected	2020 Budget	2021 Budget	2022 Budget	Total
Preliminary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	\$ 27,632	\$ -	\$ -	\$ -	\$ -	\$ 27,632
Construction	\$ 2,123	\$ 8,000	\$ 6,000	\$ -	\$ -	\$ 16,123
Total Project Costs	\$ 29,755	\$ 8,000	\$ 6,000	\$ -	\$ -	\$ 43,755
Funding Source(s):	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Capital Expenditure	\$ 29,755	\$ 8,000	\$ 6,000	\$ -	\$ -	\$ 43,755

Project Schedule

Begin Design:	NA
Bid Construction:	NA
Start Construction:	Aug-18
Complete Construction:	Aug-20

8345	P/N
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Project Title:	Satellite Pump Station Controls
Project Manager:	Tony Laliotis
Current Phase:	CONSTRUCTION
Budget Location:	CAPITAL - SEWER
Design Consultant:	District
Const. Contractor:	District

Map/Photo:

Project Description:
 This work consists of installing new controls and interfaces at the satellite sewer pump stations.

Justification or Significance of Improvement:
 The current control technology in use at the satellite pump stations dates back to the 1960s. Although fairly reliable, it requires significant maintenance and ongoing component repair. Much more reliable and newer technology exists for controlling pumps and allowing an operator to view the status of a pump station locally and remotely.

Justification Data:

Asset Category:	SEWER
Asset Type:	Transmission
Project Type:	Replace
Justification Category:	Redundancy/Reliability
Facility Age (Life):	56 (50)



Project Costs

Phase	Project Costs					
	Pre 2019 Actual	2019 Projected	2020 Budget	2021 Budget	2022 Budget	Total
Preliminary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 232,453	\$ 19,106	\$ 35,000	\$ -	\$ -	\$ 286,559
Total Project Costs	\$ 232,453	\$ 19,106	\$ 35,000	\$ -	\$ -	\$ 286,559
Funding Source(s):	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Capital Expenditure	\$ 232,453	\$ 19,106	\$ 35,000	\$ -	\$ -	\$ 286,559

Project Schedule

Begin Design:	NA
Bid Construction:	NA
Start Construction:	Sep-12
Complete Construction:	Dec-20

8314	P/N
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Project Title:	Pump Station Flow Meters & Bypass Ports
Project Manager:	Tony Laliotis
Current Phase:	CONSTRUCTION
Budget Location:	CAPITAL - SEWER
Design Consultant:	District
Const. Contractor:	District




Project Description:
Installation of magnetic flow meters at all sewer pump stations.

Justification or Significance of Improvement:
Accurate and reliable flow rate and volume measurements are all vital aspects of sewer pump station and collection system best management practices. It will allow early warning of pending pump clogging or failures, provide daily flow volume measurements to establish baselines and identify excess infiltration or inflow, and allow operators to monitor pump and impeller wear on a statistical basis.

Justification Data:

Asset Category:	SEWER
Asset Type:	Transmission
Project Type:	Upgrade
Justification Category:	Best Practice
Facility Age (Life):	NA

Project Costs							Project Schedule	
Phase	Pre 2019 Actual	2019 Projected	2020 Budget	2021 Budget	2022 Budget	Total		
Preliminary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		NA
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		NA
Construction	\$ 184,960	\$ -	\$ 50,000	\$ -	\$ -	\$ 234,960		Dec-10
Total Project Costs	\$ 184,960	\$ -	\$ 50,000	\$ -	\$ -	\$ 234,960		Dec-20
Funding Source(s):	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Net Capital Expenditure	\$ 184,960	\$ -	\$ 50,000	\$ -	\$ -	\$ 234,960		

	P/N	
Project Title:	Spare Pumps	Map/Photo: 
Project Manager:	Tony Laliotis	
Current Phase:	PLANNING	
Budget Location:	CAPITAL - SEWER	
Design Consultant:	NA	
Const. Contractor:	NA	
Project Description: Purchase spare pumps and impellers.		
Justification or Significance of Improvement: The District currently building an inventory of spare pumps for smaller two pump sewage pumping stations. Many of the pumps are reaching the end of their useful life and need rebuilding. The District should perform several strategic purchases of pump impellers and motors to be able to rotate through and rebuild our smaller pump inventory while still maintaining two pump redundancy at all times.		
Justification Data:		
Asset Category:	SEWER	
Asset Type:	Equipment	
Project Type:	Replace	
Justification Category:	Redundancy/Reliability	
Facility Age (Life):	40	

Project Costs							Project Schedule	
Phase	Pre 2019 Actual	2019 Projected	2020 Budget	2021 Budget	2022 Budget	Total		
Preliminary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		NA
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		NA
Purchase	\$ 138,416	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 238,416		NA
Total Project Costs	\$ 138,416	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 238,416		NA
Funding Source(s):								
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Net Capital Expenditure	\$ 138,416	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 238,416		

8334	P/N
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Project Title:	Transfer Switch Replacement
Project Manager:	Tony Laliotis
Current Phase:	CONSTRUCTION
Budget Location:	CAPITAL - SEWER
Design Consultant:	District
Const. Contractor:	District

Project Description:
Replacement of aging emergency generator automatic transfer switches at pump stations.

Justification or Significance of Improvement:
This switch automatically starts the generator and transfers the building electrical load to the generator in the event of a power outage. The switch then transfers power back to Utility power when normal power is restored and shuts down the generator. Many of the District's existing switches are aging and reliability is becoming a concern as is the ability to obtain repair parts.

Justification Data:

Asset Category:	SEWER
Asset Type:	Transmission
Project Type:	Replace
Justification Category:	Age/Condition
Facility Age (Life):	20-40 (30)



Project Costs

Phase	Pre 2019 Actual	2019 Projected	2020 Budget	2021 Budget	2022 Budget	Total
Preliminary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ 51,000	\$ 51,000	\$ -	\$ 102,000
Total Project Costs	\$ -	\$ -	\$ 51,000	\$ 51,000	\$ -	\$ 102,000
Funding Source(s):	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Capital Expenditure	\$ -	\$ -	\$ 51,000	\$ 51,000	\$ -	\$ 102,000

Project Schedule

Begin Design:	Jan-18
Bid Construction:	NA
Start Construction:	May-18
Complete Construction:	Oct-20

	P/N
Project Title:	Bay Vista Generator Installation
Project Manager:	Tony Laliotis
Current Phase:	PLANNING
Budget Location:	CAPITAL - SEWER
Design Consultant:	NA
Const. Contractor:	NA

Project Description:
 This work consists of purchasing and installing a backup generator at the Bay Vista Satellite Sewer Pump Station.

Justification or Significance of Improvement:
 During power outages, Utilities crews must provide portable power to the Pump Station. Winter access can be difficult and the lack of a permanent generator can make emergency response during power outages both difficult and dangerous. This project will eliminate the need to bring a portable generator to pump down the station and will provide immediate power during outages.

Justification Data:

Asset Category:	SEWER
Asset Type:	Transmission
Project Type:	Upgrade
Justification Category:	Redundancy/Reliability
Facility Age (Life):	N/A

Map/Photo:



Project Costs

Phase	Pre 2019 Actual	2019 Projected	2020 Budget	2021 Budget	2022 Budget	Total
Preliminary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ 45,000
Total Project Costs	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ 45,000
Funding Source(s):						
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Capital Expenditure	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ 45,000

Project Schedule

Begin Design:	NA
Bid Construction:	NA
Start Construction:	May-20
Complete Construction:	Oct-20

	P/N
Project Title:	Tahoma Generator Installation
Project Manager:	Tony Laliotis
Current Phase:	PLANNING
Budget Location:	CAPITAL - SEWER
Design Consultant:	NA
Const. Contractor:	NA

Project Description:
 This work consists of purchasing and installing a backup generator at the Tahoma Satellite Sewer Pump Station.

Justification or Significance of Improvement:
 During power outages, Utilities crews must provide portable power to the Pump Station. Winter access can be difficult and the lack of a permanent generator can make emergency response during power outages both difficult and dangerous. This project will eliminate the need to bring a portable generator to pump down the station and will provide immediate power during outages.

Justification Data:

Asset Category:	SEWER
Asset Type:	Transmission
Project Type:	Upgrade
Justification Category:	Redundancy/Reliability
Facility Age (Life):	N/A

Map/Photo:



Project Costs

Phase	Pre 2019 Actual	2019 Projected	2020 Budget	2021 Budget	2022 Budget	Total
Preliminary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000
Total Project Costs	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000
Funding Source(s):						
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Capital Expenditure	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000

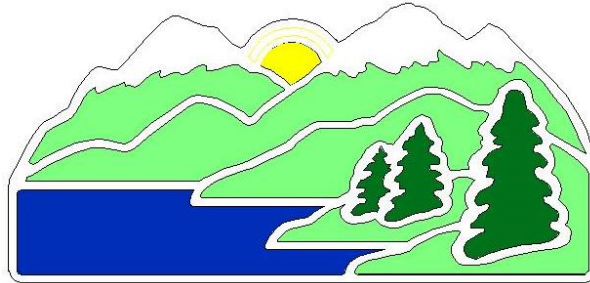
Project Schedule

Begin Design:	NA
Bid Construction:	NA
Start Construction:	May-20
Complete Construction:	Oct-20

	P/N	
Project Title:	Portable Sewer Flow Meters	Map/Photo: 
Project Manager:	Tony Laliotis	
Current Phase:	PLANNING	
Budget Location:	CAPITAL - SEWER	
Design Consultant:	NA	
Const. Contractor:	NA	
Project Description:		
This project will consist of the purchase of several portable sewer flow meters.		
Justification or Significance of Improvement:		
This project will allow District personnel to monitor sewer flow in smaller more defined areas.		
Justification Data:		
Asset Category:	SEWER	
Asset Type:	Equipment	
Project Type:	Upgrade	
Justification Category:	Best Practice	
Facility Age (Life):	NA	

Project Costs							Project Schedule	
Phase	Pre 2019 Actual	2019 Projected	2020 Budget	2021 Budget	2022 Budget	Total		
Preliminary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		NA
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		NA
Purchase	\$ -	\$ -	\$ 10,000		\$ -	\$ 10,000		NA
Total Project Costs	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000		NA
Funding Source(s):								
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Net Capital Expenditure	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000		

2020 Parks Projects



Project Justification Legend

Asset Type

- Facility
- Parks
- Trails
- Equipment

Project Type

- Upgrade
- Replace
- Rehab

Justification Category

- Capacity
- Age/Condition
- Safety/Security
- Regulatory
- Vulnerability/Risk
- Best Practice
- Redundancy/Reliability
- Multiple
- Other

	P/N
Project Title:	TCGC Operational Improvement Projects
Project Manager:	Valli Murnane
Current Phase:	CONSTRUCTION
Budget Location:	CAPITAL - P&R
Design Consultant:	NA
Const. Contractor:	TBD

Map/Photo:



Project Description:

Annual Operational Improvement Projects;

- Cart Paths
- Bunkers
- Poles
- Smaller drainage improvement areas
- Segments of Irrigation Transmission Line

Justification or Significance of Improvement:

Aging and failing infrastructure requires annual repairs, rehabilitation and replacement to maintain player safety and good course conditions.


Justification Data:

Asset Category:	PARKS
Asset Type:	Parks
Project Type:	Replace
Justification Category:	Age/Condition
Facility Age (Life):	20 yrs

Project Costs						
Phase	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	Total
Preliminary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
Total Project Costs	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
Funding Source(s):						
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Capital Expenditure	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000

Project Schedule

Begin Design:	N/A
Bid Construction:	N/A
Start Construction:	2020
Complete Construction:	TBD

8684	P/N												
Project Title:	TCGC/WSP Drainage Repair/Rehab	Map/Photo:											
Project Manager:	Matt Homolka												
Current Phase:	CONSTRUCTION												
Budget Location:	CAPITAL - P&R												
Design Consultant:	TCPUD Staff												
Const. Contractor:	Multiple												
Project Description:	<p>Staff has drafted a work plan to address failing main line perimeter and internal drainage systems at the TCGC/WSP to be completed over a period of years. Since 2017, approximately 2,500 feet of ditch and 1,500 feet of pipe have been rehabilitated or replaced along with associated inlets and outlets. For 2019, a larger project along the commercial property frontage is planned.</p>												
Justification or Significance of Improvement:	<p>During the past winter, it became apparent that a number of the perimeter and internal drainage systems at the TCGC/WSP were no longer functioning properly. The proposed work plan will address these issues over the next years.</p>												
Justification Data:	<table border="1"> <tr> <td>Asset Category:</td> <td>PARKS</td> </tr> <tr> <td>Asset Type:</td> <td>Facility</td> </tr> <tr> <td>Project Type:</td> <td>Rehab</td> </tr> <tr> <td>Justification Category:</td> <td>Age/Condition</td> </tr> <tr> <td>Facility Age (Life):</td> <td>20+ yrs</td> </tr> </table>		Asset Category:	PARKS	Asset Type:	Facility	Project Type:	Rehab	Justification Category:	Age/Condition	Facility Age (Life):	20+ yrs	
Asset Category:	PARKS												
Asset Type:	Facility												
Project Type:	Rehab												
Justification Category:	Age/Condition												
Facility Age (Life):	20+ yrs												

Project Costs							Project Schedule	
Phase	Pre 2019 Actual	2019 Projected	2020 Budget	2021 Budget	2022 Budget	Total		
Preliminary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		N/A
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		TBD
Construction	\$ 146,334	\$ 25,672	\$ 200,000	\$ -	\$ -	\$ 372,005		Oct-17
Total Project Costs	\$ 146,334	\$ 25,672	\$ 200,000	\$ -	\$ -	\$ 372,005		TBD
Funding Source(s):	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Net Capital Expenditure	\$ 146,334	\$ 25,672	\$ 200,000	\$ -	\$ -	\$ 372,005		

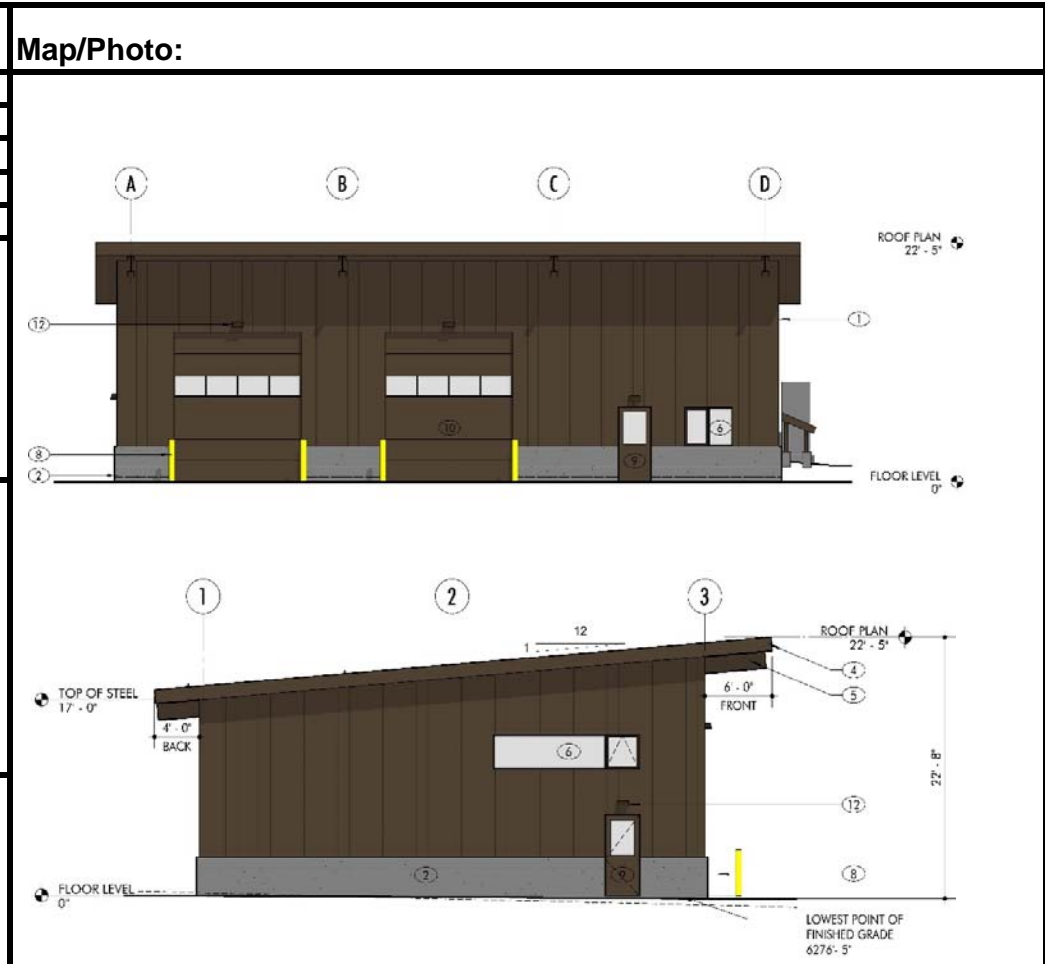
8685	P/N
Project Title:	TCGC Upper Parking & Maintenance Area BMP Improvements, Phase 2 – M&O Facility
Project Manager:	Charley Miller
Current Phase:	DESIGN
Budget Location:	CAPITAL - P&R
Design Consultant:	Ward-Young Architecture & Planning and Auerbach Engineering
Const. Contractor:	TBD

Project Description:
 The project involves replacement of the existing cargo containers with a 2,820 SF maintenance and operations steel frame building and associated site improvements. The building will include space for an office and a bathroom. The public parking lot improvements adjacent to the M&O Facility were constructed separately as Phase 1 in 2018.

Justification or Significance of Improvement:
 The existing Tahoe City Golf Course upper parking and maintenance areas are non-compliant with TRPA BMP requirements. Both phases of this project are designed to bring the area in to compliance. In addition, the existing maintenance facility is comprised of a series of cargo containers and miscellaneous attachments that have become limiting to golf course operations, unsafe for staff, poorly contained and an eyesore on the property.

Justification Data:

Asset Category:	PARKS
Asset Type:	Facility
Project Type:	Rehab
Justification Category:	Safety/Security
Facility Age (Life):	50 yrs



Project Costs						
Phase	Pre 2019 Actual	2019 Projected	2020 Budget	2021 Budget	2022 Budget	Total
Preliminary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design	\$ 124,137	\$ 129,607	\$ -	\$ -	\$ -	\$ 253,743
Construction	\$ -	\$ -	\$ 1,552,161	\$ -	\$ -	\$ 1,552,161
Total Project Costs	\$ 124,137	\$ 129,607	\$ 1,552,161	\$ -	\$ -	\$ 1,805,904
Funding Source(s):						
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Capital Expenditure	\$ 124,137	\$ 129,607	\$ 1,552,161	\$ -	\$ -	\$ 1,805,904

Project Schedule

Begin Design:	Feb-18
Bid Construction:	Dec-19
Start Construction:	May-20
Complete Construction:	Nov-20

8688	P/N
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Project Title:	Kilner Park Replacements and Upgrades
Project Manager:	Valli Murnane
Current Phase:	PLANNING
Budget Location:	CAPITAL - P&R
Design Consultant:	TBD
Const. Contractor:	TBD

Map/Photo:



Project Description:
 This Project will develop the Kilner Park Master Plan and subsequently consist of the design, permitting and construction of recommended park improvements.

Justification or Significance of Improvement:
 The current park amenities were constructed over 25 years ago and are in need of upgrades and replacement. Potential new improvements include, parking lot expansion, new restrooms, re-routed multi-use trail, new ADA compliant playground, dog park, mini pump track, bocce courts and an enhanced buffer zone around the park.




Justification Data:

Asset Category:	PARKS
Asset Type:	Facility
Project Type:	Rehab
Justification Category:	Age/Condition
Facility Age (Life):	15-20 yrs


Project Costs						
Phase	2019 Projected	2020 Budget	2021 Budget	2022 Budget	2023 Budget	Total
Preliminary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Master Plan/Design/Permit	\$ 10,000	\$ 93,450	\$ 120,350	\$ -	\$ -	\$ 223,800
Construction	\$ -	\$ -	\$ 230,100	\$ 690,300	\$ -	\$ 920,400
Total Project Costs	\$ 10,000	\$ 93,450	\$ 350,450	\$ 690,300	\$ -	\$ 1,144,200
Funding Source(s):						
Outside Funding	\$ -	\$ 50,000	\$ 100,000	\$ -	\$ -	\$ 150,000
Net Capital Expenditure	\$ 10,000	\$ 43,450	\$ 250,450	\$ 690,300	\$ -	\$ 994,200

Project Schedule

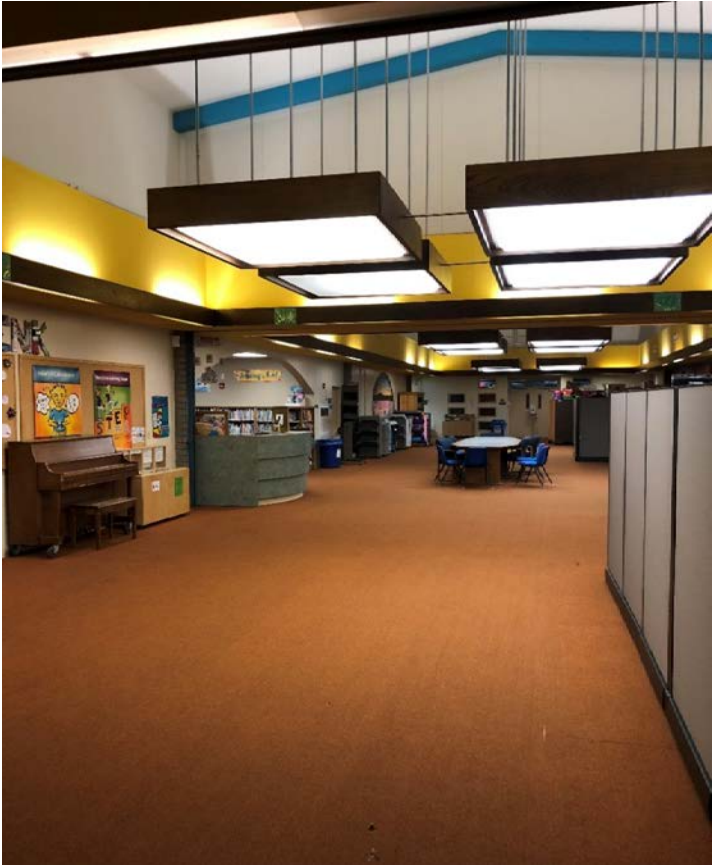
Begin Design:	Sep-20
Bid Construction:	2021
Start Construction:	2021
Complete Construction:	2022

	P/N	
Project Title:	Commons Beach Stair Railing	Map/Photo:
Project Manager:	Valli Murnane	
Current Phase:	PLANNING	
Budget Location:	CAPITAL - P&R	
Design Consultant:	TBD	
Const. Contractor:	TBD	
Project Description:		
Repair and/or replace stair railing at the West Vista stairs at Commons Beach.		
Justification or Significance of Improvement:		
Failing rails are in need of repair and/or replacement and pose a safety hazard.		 
Justification Data:		
Asset Category:	PARKS	
Asset Type:	Parks	
Project Type:	Replace	
Justification Category:	Safety/Security	
Facility Age (Life):	16 yrs	

Project Costs							Project Schedule	
Phase	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	Total		
Preliminary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		TBD
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		TBD
Construction	\$ 20,000	\$ -			\$ -	\$ 20,000		TBD
Total Project Costs	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000		TBD
Funding Source(s):								
Placer County	\$ 20,000	\$ -			\$ -	\$ 20,000		
Net Capital Expenditure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		

	P/N	
Project Title:	Rideout Indoor Play Center	Map/Photo:
Project Manager:	Valli Murnane	
Current Phase:	PLANNING	
Budget Location:	CAPITAL - P&R	
Design Consultant:	TBD	
Const. Contractor:	TBD	
Project Description:		
Install indoor play center equipment with safety flooring.		
Justification or Significance of Improvement:		
Offer a contained, year-round themed play center and design that considers age appropriate structures/activities and child safety. Currently, no year-round indoor play center is offered on the north and west shore of California at Lake Tahoe. Much like a park-setting, the indoor play center will offer visitors and residents to the Rideout Community Center a place to let their child play safely while also offering a place around the play center for parents and caregivers to socialize.		
Justification Data:		
Asset Category:	PARKS	
Asset Type:	Facility	
Project Type:	Upgrade	
Justification Category:	Age/Condition	
Facility Age (Life):	10 yrs	

Project Costs							Project Schedule	
Phase	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	Total		
Preliminary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Begin Design:	May-20
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Bid Construction:	NA
Construction	\$ 50,000	\$ -			\$ -	\$ 50,000	Start Construction:	Aug-20
Total Project Costs	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000	Complete Construction:	Sep-20
Funding Source(s):								
TTCF	\$ 13,000	\$ -	\$ -		\$ -	\$ 13,000		
Net Capital Expenditure	\$ 37,000	\$ -	\$ -	\$ -	\$ -	\$ 37,000		

	P/N	
Project Title:	Rideout Entryway & Wee Play Lighting Upgrades	Map/Photo: 
Project Manager:	Valli Murnane	
Current Phase:	PLANNING	
Budget Location:	CAPITAL - P&R	
Design Consultant:	N/A	
Const. Contractor:	TBD	
Project Description: Install new lighting into entry and indoor playground room.		
Justification or Significance of Improvement: Remove some of the dated, low-hanging lights to create a more open, modern feel and introduce the opportunity to use the space and ceiling height differently.		
Justification Data:		
Asset Category:	PARKS	
Asset Type:	Facility	
Project Type:	Upgrade	
Justification Category:	Age/Condition	
Facility Age (Life):	20 yrs	

Project Costs						
Phase	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	Total
Preliminary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 20,000	\$ -			\$ -	\$ 20,000
Total Project Costs	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
Funding Source(s):						
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Capital Expenditure	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000

Project Schedule	
Begin Design:	Mar-20
Bid Construction:	Apr-20
Start Construction:	Aug-20
Complete Construction:	Aug-20

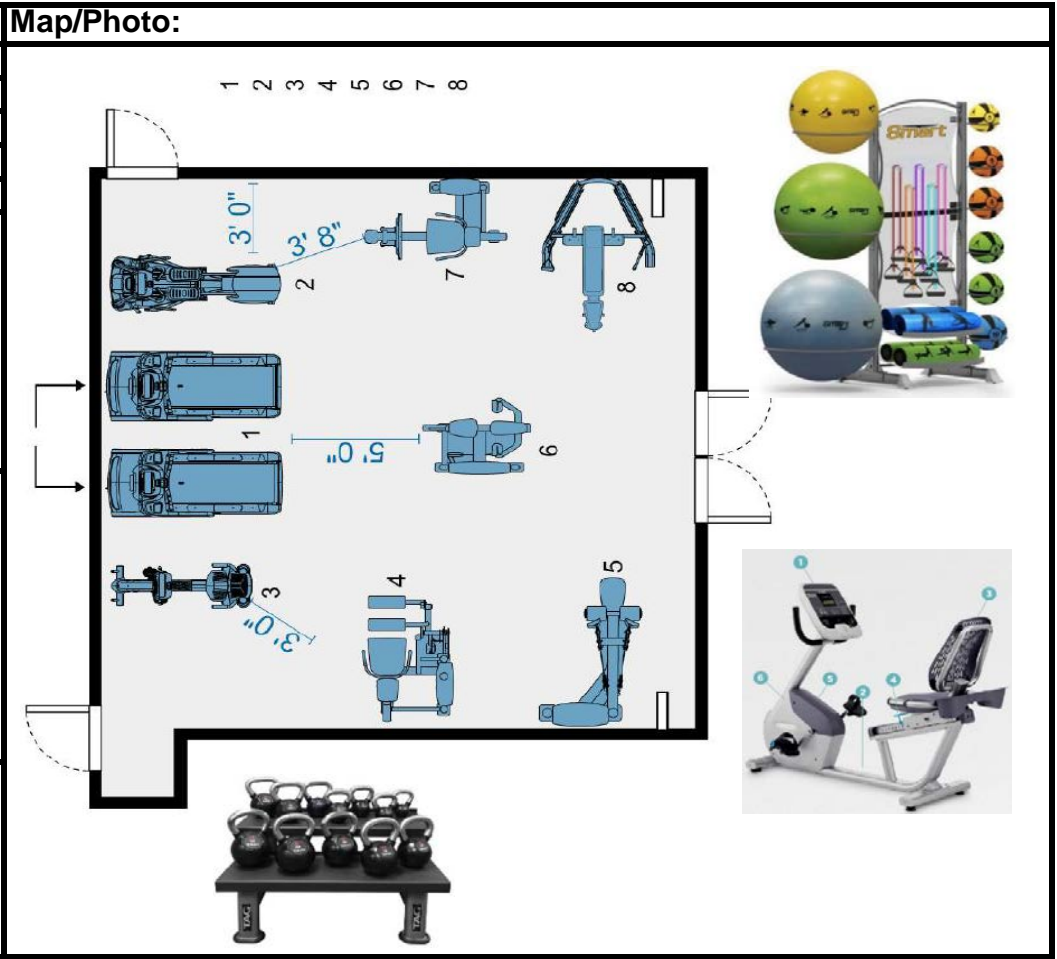
	P/N
Project Title:	Rideout Fitness Center Upgrades
Project Manager:	Valli Murnane
Current Phase:	PLANNING
Budget Location:	CAPITAL - P&R
Design Consultant:	TBD
Const. Contractor:	TBD

Project Description:
Install new fitness equipment into an expanded fitness center.

Justification or Significance of Improvement:
Offer commercial fitness equipment options providing a more complete workout, including an enhanced additional strength/stretching area. Treadmill, Elliptical- Moving Arms, Fixed Ramp, Recumbent Bike w/ Standard, Console, Leg Press, Chest Press, Pulldown / Row OT, Multi-Adjustable Bench, Prism Smart Mat, Rubber Kettlebell Set of 12 with Kettle Bell Rack, Escape Step w/ 2 Risers.

Justification Data:

Asset Category:	PARKS
Asset Type:	Facility
Project Type:	Upgrade
Justification Category:	Age/Condition
Facility Age (Life):	20 yrs



Project Costs

Phase	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	Total
Preliminary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 37,000	\$ -	\$ -	\$ -	\$ -	\$ 37,000
Total Project Costs	\$ 37,000	\$ -	\$ -	\$ -	\$ -	\$ 37,000
Funding Source(s):	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Capital Expenditure	\$ 37,000	\$ -	\$ -	\$ -	\$ -	\$ 37,000

Project Schedule

Begin Design:	Mar-20
Bid Construction:	Apr-20
Start Construction:	Aug-20
Complete Construction:	Aug-20

	P/N
Project Title:	Rideout Entryway Flooring Replacement
Project Manager:	Valli Murnane
Current Phase:	PLANNING
Budget Location:	CAPITAL - P&R
Design Consultant:	TBD
Const. Contractor:	TBD

Project Description:
 Replace existing worn carpet with sealed concrete or commercial carpet squares.

Justification or Significance of Improvement:
 Replace worn and inconsistent carpet in entry (lobby) and central hallway. In multiple areas the carpet is torn, worn or stained and needs replacement. This will create a uniform look, durability to foot traffic, help to prevent trips and falls from torn carpet, and offer an easy maintenance schedule.

Justification Data:

Asset Category:	PARKS
Asset Type:	Facility
Project Type:	Upgrade
Justification Category:	Age/Condition
Facility Age (Life):	20 yrs

Map/Photo:




Project Costs

Phase	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	Total
Preliminary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000
Total Project Costs	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000
Funding Source(s):						
TTUSD	\$ 17,500	\$ -	\$ -	\$ -	\$ -	\$ 17,500
Net Capital Expenditure	\$ 17,500	\$ -	\$ -	\$ -	\$ -	\$ 17,500

Project Schedule

Begin Design:	Apr-20
Bid Construction:	May-20
Start Construction:	Aug-20
Complete Construction:	Aug-20

	P/N												
Project Title:	Rideout Community Center Field	Map/Photo:											
Project Manager:	Valli Murnane												
Current Phase:	PLANNING												
Budget Location:	CAPITAL - P&R												
Design Consultant:	TBD												
Const. Contractor:	TBD												
Project Description:	Rideout Community Center Field Rehabilitation - Soil Amendments, Seed, Soil, Contractor reverse rototilling Laser Leveling, Fertilize for growth.												
Justification or Significance of Improvement:	To improve the surface of the field, which will allow for improved playing conditions for Baseball, Soccer, Lacrosse and overall field use.												
Justification Data:	<table border="1"> <tr> <td>Asset Category:</td> <td>PARKS</td> </tr> <tr> <td>Asset Type:</td> <td>Facility</td> </tr> <tr> <td>Project Type:</td> <td>Rehab</td> </tr> <tr> <td>Justification Category:</td> <td>Age/Condition</td> </tr> <tr> <td>Facility Age (Life):</td> <td>10 Yrs</td> </tr> </table>		Asset Category:	PARKS	Asset Type:	Facility	Project Type:	Rehab	Justification Category:	Age/Condition	Facility Age (Life):	10 Yrs	
Asset Category:	PARKS												
Asset Type:	Facility												
Project Type:	Rehab												
Justification Category:	Age/Condition												
Facility Age (Life):	10 Yrs												

Project Costs							Project Schedule	
Phase	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	Total		
Preliminary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Begin Design:	May-20
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Bid Construction:	N/A
Construction	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000	Start Construction:	Jul-20
Total Project Costs	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000	Complete Construction:	Aug-20
Funding Source(s):	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Net Capital Expenditure	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000		

8687	P/N
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Project Title:	Skylandia Camp Lodge
Project Manager:	Kim Boyd
Current Phase:	PLANNING
Budget Location:	CAPITAL - P&R
Design Consultant:	TBD
Const. Contractor:	TBD

Map/Photo:



Project Description:

This Project will design, permit, and construct a new structure with adequate space and an exterior covered patio to serve as the Skylandia Camp Lodge. The project will also relocate the new Lodge to higher capability land within Skylandia Park.

Justification or Significance of Improvement:

The current Lodge does not provide sufficient indoor or outdoor space for the Skylandia Camp program. It is in need of new amenities that will provide an improved recreational experience for camp counselors and attendees.

Justification Data:


Asset Category:	PARKS
Asset Type:	Facility
Project Type:	Upgrade
Justification Category:	Age/Condition
Facility Age (Life):	35 yrs

Project Costs

Phase	2019 Projection	2020 Budget	2021 Budget	2022 Budget	2023 Budget	Total
Preliminary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design	\$ 3,561	\$ 146,339	\$ 30,000	\$ -	\$ -	\$ 179,900
Construction	\$ -	\$ -	\$ -	\$ 991,200	\$ -	\$ 991,200
Total Project Costs	\$ 3,561	\$ 146,339	\$ 30,000	\$ 991,200	\$ -	\$ 1,171,100
Funding Source(s):						
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Outside	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Capital Expenditure	\$ 3,561	\$ 146,339	\$ 30,000	\$ 991,200	\$ -	\$ 1,171,100

Project Schedule

Begin Design:	Apr-19
Bid Construction:	Jul-22
Start Construction:	2022
Complete Construction:	2022

P/N		Project Title: Skylandia Water Bars/Stair Replacement		Map/Photo:	
Project Manager:		Valli Murnane			
Current Phase:		PLANNING			
Budget Location:		CAPITAL - P&R			
Design Consultant:		TBD			
Const. Contractor:		TBD			
Project Description:					
Rehabilitate water bar stairs to beach at Skylandia Park.					
Justification or Significance of Improvement:					
Rehabilitation is needed for safety and aesthetics.					
Justification Data:					
Asset Category:		PARKS			
Asset Type:		Parks			
Project Type:		Replace			
Justification Category:		Safety/Security			
Facility Age (Life):		10 yrs			

Project Costs							Project Schedule	
Phase	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	Total		
Preliminary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Begin Design:	Feb-19
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Bid Construction:	TBD
Construction	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000	Start Construction:	May-20
Total Project Costs	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000	Complete Construction:	Jun-20
Funding Source(s):								
Placer County TOT	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000		
Net Capital Expenditure	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000		

8683	P/N
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Project Title:	Marie Sluchak Park
Project Manager:	Kim Boyd
Current Phase:	DESIGN
Budget Location:	CAPITAL - P&R
Design Consultant:	Evolve Design Works
Const. Contractor:	TBD

Map/Photo:



Project Description:
 In conjunction with other improvements to the Park made by the Tahoe Cedars POA, this project will include the design and installation of new playground equipment provided by the TCPUD.

Justification or Significance of Improvement:
 Existing playground has reached its useful life, is outdated, and has shown deficiencies during playground inspections and audits.

Justification Data:

Asset Category:	PARKS
Asset Type:	Parks
Project Type:	Replace
Justification Category:	Safety/Security
Facility Age (Life):	20 yrs

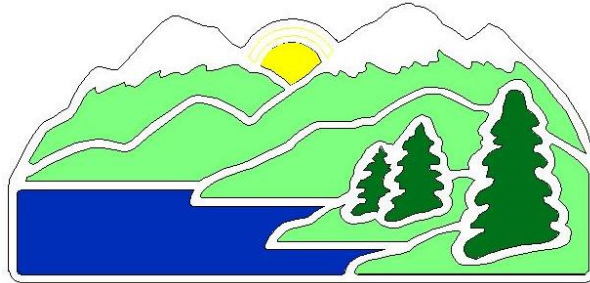
Project Costs

Phase	Pre 2019 Actual	2019 Projected	2020 Budget	2021 Budget	2022 Budget	Total
Preliminary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design	\$ 15,983	\$ 1,494	\$ -	\$ -	\$ -	\$ 17,477
Construction	\$ 88,526	\$ 5,118	\$ 28,683	\$ -	\$ -	\$ 122,327
Total Project Costs	\$ 104,509	\$ 6,611	\$ 28,683	\$ -	\$ -	\$ 139,803
Funding Source(s):						
Outside	\$ -	\$ -	\$ 11,000	\$ -	\$ -	\$ 11,000
Net Capital Expenditure	\$ 104,509	\$ 6,611	\$ 17,683	\$ -	\$ -	\$ 128,803

Project Schedule

Begin Design:	May-16
Bid Purchase:	Jun-18
Start Construction:	Jun-20
Complete Construction:	Sep-20

2019 Governance & Administrative Services Projects



Project Justification Legend

Asset Type


- Facility
- Parks
- Trails
- Equipment

Project Type

- Upgrade
- Replace
- Rehab

Justification Category

- Safety/Security
- Regulatory
- Vulnerability/Risk
- Best Practice
- Redundancy/Reliability
- Obsolesces

	P/N											
Project Title:	2020 District Server Replacement	Map/Photo:										
Project Manager:	Bryan Kreul											
Current Phase:	PROCUREMENT											
Budget Location:	GSS											
Design Consultant:	IT											
Const. Contractor:	IT											
Project Description:	<p>Replace one (1) existing Dell server (TC-DOCSVR), one of the District's two virtual host servers.</p>											
Justification or Significance of Improvement:	<p>Replace one (1) existing District Dell server that has reached the end of its useful life as defined by District Electronic Device Replacement Policy. The one server identified for replacement will be replaced by a single Dell rack server that will allow for improved performance and reduce costs for administration and power consumption.</p>											
Justification Data:	<table border="1"> <tr> <td>Asset Category:</td> <td>G&AS</td> </tr> <tr> <td>Asset Type:</td> <td>EQUIPMENT</td> </tr> <tr> <td>Project Type:</td> <td>Replace</td> </tr> <tr> <td>Justification Category:</td> <td>Age/Condition</td> </tr> <tr> <td>Facility Age (Life):</td> <td>7 Years</td> </tr> </table>		Asset Category:	G&AS	Asset Type:	EQUIPMENT	Project Type:	Replace	Justification Category:	Age/Condition	Facility Age (Life):	7 Years
Asset Category:	G&AS											
Asset Type:	EQUIPMENT											
Project Type:	Replace											
Justification Category:	Age/Condition											
Facility Age (Life):	7 Years											

Project Costs							Project Schedule	
Phase	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	Total		
Preliminary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Construction	\$ 8,700	\$ -	\$ -	\$ -	\$ -	\$ -		
Total Project Costs	\$ 8,700	\$ -	\$ -	\$ -	\$ -	\$ -		
Funding Source(s):	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Net Capital Expenditure	\$ 8,700	\$ -	\$ -	\$ -	\$ -	\$ -		

Begin Design:	
Bid Construction:	
Start Construction:	Mar-20
Complete Construction:	Apr-20

	P/N
Project Title:	Incident and Learning Management Software
Project Manager:	M. Martland / B. Kreul
Current Phase:	PROCUREMENT
Budget Location:	G&AS
Design Consultant:	N/A
Const. Contractor:	N/A

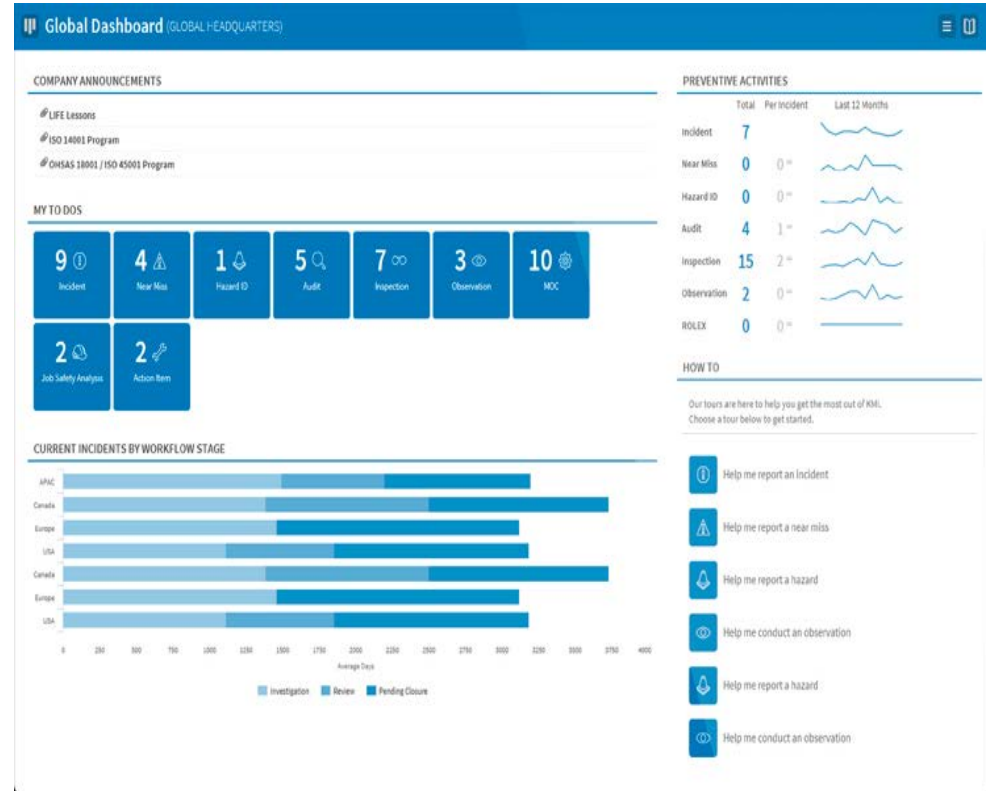
Project Description:
 Replace outdated software with compatible software that will run on the District's current operating system.

Justification or Significance of Improvement:
 Our current Safety Office Software used to track OSHA incidents and Training is no longer compatible with the District's operating system. Staff is currently using a work around but when the new desktop is replaced the software will need to be replaced too.

Justification Data:

Asset Category:	G&AS
Asset Type:	OTHER
Project Type:	New
Justification Category:	Best Practice
Facility Age (Life):	15

Map/Photo:



Project Costs

Phase	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	Total
Implementation Fee	\$ 9,000	\$ -	\$ -	\$ -	\$ -	\$ 9,000
Data import	\$ 7,500	\$ -	\$ -	\$ -	\$ -	\$ 7,500
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Project Costs	\$ 16,500	\$ -	\$ -	\$ -	\$ -	\$ 16,500
Funding Source(s):	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Capital Expenditure	\$ 16,500	\$ -	\$ -	\$ -	\$ -	\$ 16,500

Project Schedule

Begin Design:
Bid Construction:
Start Construction: Mar-20
Complete: Apr-20