Tahoe City Public Utility District



2021 Capital Project Information Sheets

December 9, 2020

2021 Water Projects



Project Justification Legend

Asset Type

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

Project Type

- Upgrade
- Replace
- Rehab

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

8176 P/N								
Project Title:	Timberland W	ater Interconn	nection and Dis	stribution	Man/Bhote			
Project Manageri	Charloy Millor							
Current Phase:								
Rudget Location:								
Design Consultant:	Sauora Engin				AND ADDRESS	Carriero Contra de Contra		1611111111
Const Contractor:	Dh L White	Bock Construct	tion / Ph. II Vi	nciquerra		AL SEANS		
Broject Description:	r n. i - winte			neiguerra	Ko Anala			
This Project will consist of distribution system for con- level of service and to inst design and construction o meters and fire hydrants f Ln., and along the eastern	the assessment mplete system all meters. Ph f new water m for the norther side of State H	It and evaluati rehabilitation ase II of the pr ains, new wate n roads of Ced Iwy 89.	ion of the exis to meet the E roject included er services, wa lar Ln., Rustic	ting District's I the ater Ln., Shady				
Justification or Significand	ce of Improve	ment:						
Placer County had planned subdivision in 2018. They District to complete the pr 5-year moratorium on und System was acquired by th distribution system is under will address metering, fire water quality.	I to overlay the agreed to defe oposed project lerground utilitie TCPUD in Jai ersized and no flow, hydrant	 pavement in r this work un t prior to the in ty work. The T 1. 2018 and is a networked. ⁻ spacing, network 	the entire Tim til 2020/21 to mposition of t ïmberland Wa unmetered. T The proposed orking, valving	nberland allow the he usual ater The project s, and				
Justification Data:	-							
Asset Category:		WATER						
Asset Type:		Distribution						
Project Type:		Replace						
Justification Category:		Age/Condition						
Facility Age (Life).		50+						
		Project Costs						
	Dro 2020	2020	2024	2022	2022		1	
Dhase	Actual	Projected	Budget	Budget	Budget	Total	Project Schedule	
Proliminary	¢	¢	¢	¢	¢	¢	Bagin Dasignu	lup 19
Preliminary	φ - \$ 215.1/8	φ -	φ -	ф с	φ - ¢ -	- ↓ \$ 300.087	Bid Construction Ph. I:	Juli-10 May-19
Construction	\$ 1 954 436	\$ 04,940 \$ 1330.638	\$ 10,000	φ - \$	φ - \$-	\$ 3 295 074	Start Construction Ph. I:	lun-19
Total Project Costs	\$ 2 169 583	\$ 1,415,578	\$ 10,000	Ψ \$	\$	\$ 3,595,161	Complete Construction Ph. I:	Oct-19
Funding Source(s)	ψ 2,105,505	ψ 1,+13,370	φ 10,000	ΙΨ -	Ψ -	ψ 0,000,101		001-13
PCWA	\$ 10.000	\$ -	\$ -	\$ -	\$ -	\$ 10,000	Bid Construction Ph. II.	Mar-20
BOR	\$ -	¥ \$ 75.000	¥	\$ -	¥ \$-	\$ 75,000	Start Construction Ph. II.	May-20
Net Capital Expenditure	\$ 2,159,583	\$ 1,340,578	\$ 10,000	\$-	\$-	\$ 3,510,161	Complete Construction Ph. II:	Oct-20

8171 P/N							
Project Title:	Madden Cree	k Water Syste	m Interconneo	ction and			
i i oject i itie.	Distribution In	nprovements F	Ph. 1 & Ph. 2.		Map/Phot	to:	
Project Manager:	Will Stelter					(~ //	
Current Phase:	DESIGN						850 LF of 12"
Budget Location:	CAPITAL - W	ATER				10 and 1	Legend
Design Consultant:	Auerbach Eng	gineering Corp	1				Ellis / Meadow 12" Water Line
Const. Contractor:	Ph. 1 - Vincig	uerra Constru	ction, Inc., Ph.	2 - TBD			South Interconnection 12" Water Line
The Phase 1 Project include and appurtenances to inter McKinney-Quail water servi Line Project, which replaced protection purposes. Phase replacement of approximat pipe. This will include servic Creek service area; Phase 2	approximately 85 Jen Creek Water also included the ,280 LF of water l in 2019. The Pha nch, 2-inch, and 4 and appurtenanc heduled for 2021	50 LF of new 12-ir System with the T former Ellis to Lap ine with 12-inch se 2 Project inclu 1-inch water lines ses, throughout th 	nch water line ICPUD goon Water pipe for fire des with 8-inch ne Madden			2,600 LF of 8" Lake Tahoe	
Justification or Signification	ance of Impro	vement:			4		
Prior to acquisition by the TC groundwater source supplyin interconnection with the TC with sufficient capacity and s to the future regional water includes work to replace und operation and provide fire p	CPUD, the Madder ng the system. The PUD McKinney-Qu storage capable of supply from the V Jersized and aging rotection.	n Creek Water Sy e constructed Pha Jail water service f enhanced fire fl VLTRWTP project Madden Creek v	stem had only on ase 1 Project prov area for backup v ows. This also pro The Phase 2 Pr vater lines to imp	e vided an water supply ovided access oject rove system			1280 LF of 12"
Justification Data:					1		
Asset Category:		WATER	1				
Asset Type:		Distribution					
Project Type:		Replace					
Justification Category:	/	Age/Condition	1				
Facility Age (Life):	1	00+ years old					
		Project Costs	6		•	-	_
Phase	Pre 2020 Actual	2020 Projected	2021 Budget	2022 Budget	2023 Budget	Total	Project Schedule
Preliminary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Begin Design: Sep-17
Design	\$ 265,064	\$ 31,495	\$ 86,773	\$ -	\$-	\$ 383,33	Bid Ph. 1 Construction: May-19
Construction	\$ 958,045	\$ 2,253	\$ 2,283,130	\$ -	\$-	\$ 3,243,42	27 Start Ph. 1 Construction: Aug-19
Total Project Costs	\$ 1,223,108	\$ 33,748	\$ 2,369,903	\$-	\$-	\$ 3,626,75	59 Complete Ph. 1 Construction: Oct-19
Funding Source(s):	¢ 00.450		¢	¢	¢	¢ 00.41	Bid Ph. 2 Construction: Feb-21
	→ 66,150	* <u>00</u> 7/0	⊅ - ¢ 0.000.000	ъ -	⇒ -	\$ 66,15	DU Start Ph. 2 Construction: May-21
Net Capital Expenditure	\$ 1,156,958	۵ 33,748	\$ 2,369,903	р -	\$ -	\$ 3,560,60	Complete Ph. 2 Construction: Oct-21

P/N									
Brainet Title	Tahoe Cedars	s Water Syster	n Distribution						
Project nue.	Improvements	ა - Ph. <u>2</u>			Map/Phot	o:			
Project Manager:	Will Stelter								
Current Phase:	PLANNING								
Budget Location:	CAPITAL - W	ATER					an Au	LAKE TAHOE	
Design Consultant:	TBD				1005				
Const. Contractor:	TBD					Nº 6	B		
Project Description:						Ta -	P. Coli		RGALE: 1"# 200
Located in the Tahoma su	bdivision along	2 Highway 89,†	the project wi	ll construct			1 - Canada		
approximately 4.400 LF of	new water ma	ain and appurt	enances to im	prove the	HV/AF	to local o			ER CO.
fire supply and protection	The new wa	ter main will ti	e into existing	ywater			AHHH		DO CO.
mains in Pine St. and Moa	na Cir Additic	nally the exist	ing water mai	in located	-				
under the Marie Sluchak r	playground will	be relocated	outside of the	nark to		17 B			
within the County Right-of	f-Way and a ne	w water main	will be install	ed in					
Pomin Ave.	tray and a me	W 110100		24			Print		
lustification or Significan	as of Improvo	manti				PSPCAR 1			\$
		Ilent.		r			di i		
The Tahoe Cedars water :	System was acc	juired by the	CPUD in Janu	ary of					
2018. It is unmeterea, the	a distribution s	ystem is sever	ely undersized	d, and is in					
very poor condition. The	proposed proje	ect will addres	s metering, fir	e flow,			t Delakaa		
hydrant spacing, network	ing, valving, an	d water qualit	y. This phase	will					
address the commercial c	ore.								
Justification Data:									
Asset Category:		WATER	1						
Asset Type:		Distribution	1					8	
Project Type:	.1	Rehab	1						
Justification Category:		Multiple	1		Est 1 State State				י אופערייר י
Facility Age (Life):		TBD	<u> </u>						
	F	'roject Costs		. 	.				
	Pre 2020	2020	2021	2022	2023	,	Total	Project Schedule	
Phase	Actual	Projected	Budget	Budget	Budget	·	Totai		
Preliminary	\$ -	\$-	\$ -	\$ -	\$-	\$	-	Begin Design:	Feb-21
Design	\$ -	\$ 38,616	\$ 347,548	\$ -	\$ -	\$	386,164	Bid Construction:	Feb-22
Construction	\$ -	\$ -	<u> </u>	\$ 2,531,525	\$ -	\$ 2	2,531,525	Start Construction:	May-22
Total Project Costs	\$ -	\$ 38,616	\$ 347,548	\$ 2,531,525	\$-	\$ 2	2,917,689	Complete Construction:	Oct-22
Funding Source(s):									
	\$ -	\$-	\$-	\$-	\$-	\$	-		
Net Capital Expenditure	\$-	\$ 38,616	\$ 347,548	\$ 2,531,525	\$-	\$ 2	2,917,689		

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

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



Shed Enhanced Option

WARD YOUNG Tahoe City PUD West Lake Tahoe Regional WTP Conceptual Design - 52/19/2014

Phase	Pre 2020 Actual		2020 Projected		2021 Budget		2022 Budget		2023 Budget		Total		
Preliminary	\$	237,639	\$	-	\$	-	\$	-	\$	-	\$	237,639	
Design	\$	2,076,487	\$	1,541,923	\$	-	\$	-	\$	-	\$	3,618,409	
Construction	\$	-	\$	97,687	\$	5,255,124	\$	7,624,157	\$	1,430,152	\$	14,407,120	
Total Project Costs	\$	2,314,125	\$	1,639,610	\$	5,255,124	\$	7,624,157	\$	1,430,152	\$	18,263,168	C
Funding Source(s):													
Secured Outside Funding	\$	532,500	\$	-	\$	-	\$	-	\$	-	\$	532,500	
Capital Offset for McKinney Sewer PS	\$	-			\$	114,939	\$	-	\$	-	\$	114,939	
Net Capital Expenditure	\$	1,781,625	\$	1,639,610	\$	5,140,185	\$	7,624,157	\$	1,430,152	\$	17,615,729	

Project Schedule

Begin Design:	Jan-13
Bid Construction:	Nov-20
Start Construction:	May-21
Complete Construction:	Nov-22

P/N									
Project Title:	Rubicon Well	s 2 & 3 - Backı	up Power Proj	ect	Map/Phot	o:			i
Project Manager:	Charley Miller	•	· · ·		-				
Current Phase:	PLANNING								
Budget Location:	CAPITAL - W	ATER							
Design Consultant:	TBD				1				
Const. Contractor:	TBD				0		-		
Project Description:									No. of Concession, Name
The Rubicon Wells 2 & 3 S Bay. The District will desig backup generator. Both w building.	tation is locate n and constru rells will run o	ed on two parc ct a building to ff of one gener	els just south o house a perr ator in the ne	of Meeks manent w					
Justification or Significanc Located just south of Meel access can be difficult and emergency response durin	e of Improven ks Bay, backup the lack of a p g power outa	nent: electric powe ermanent gen ges difficult.	r is critical. W erator can ma	/inter ake			00-1390	NO SMOKING	
Justification Data:	•		I. I						and the
Asset Category:		WATER				18	OB		and a state of the
Asset Type:		Source				£		and the second s	and the second sec
Project Type:		Upgrade				14			and the second
Justification Category:	Vul	nerability/Risk							
Facility Age (Life):		ТВО							
		Project Costs							
	2010	2020	2024	2022	2022		1		
Dhaad	2019 Budget	2020 Budget	ZUZ'I Budget	2022 Budget	2023 Budget	1	Total	Project Schedule	
Phase	Budget	Buuger	Buuger	Buuger	Buuget	•			F -1, 00
Preliminary	р -	⇒ -	<u>ት</u>	ъ - с	<u></u> ъ -	\$	-	Begin Design:	Feb-20
Design	ф -	ຈ 118,219 ¢	- φ	Ъ -	<u>ф</u> -	\$	118,219	Bid Construction:	2021
	 с	→ -	\$ 617,962	<u></u> р -	<u>р</u> -	\$	617,962	Start Construction:	2021
I otal Project Costs	р -	۵ 118,219	ə 617,962	پ -	\$ -	\$	736,181	Complete Construction:	2021
Funding Source(s):	•	•	^	•	•		1		
	ъ -	<u>ې -</u>	۶ -	<u></u> ъ -	⇒ -	\$	-		
Net Capital Expenditure	\$ -	 \$ 118,219	\$ 617,962	\$ -	\$ -	\$	736,181		

P/N						
Project Title:	Lower Meeks	s Bay PRV			Map/Photo	D:
Project Manager:	Charley Mille	er				
Current Phase:	DESIGN					
Budget Location:	CAPITAL - V	VATER				
Design Consultant:	TBD					
Const. Contractor:	TBD					
Project Description:						
The work will consist of 8" water main and a pre Meeks Bay Vista pressu This will greatly improve Meeks Bay Avenue and a failure or maintenance Justification or Significa The Meeks Bay Vista pre south end of the system feet). The system exper Providing a northerly co hydrants along Meeks B the system.	the installation essure reducing re zone to the e fire flow at a will create a e of one PRV. Ince of Impro- essure zone is a running the riences severe onnection will a Avenue ar	on of approxi ng valve (PRV e Tahoe Hills all hydrants a redundant co ovement: s currently fee length of Me e head loss ur greatly impro- nd create a re	mately 600 fe) station to co distribution s long the leng nnection in the der fire flow ove fire flow dundant con	eet of new onnect the ystem. th of he event of RV on the ue (5,700 s. at all hection to		
Justification Data:						
Asset Category		WATER				
Asset Type:		Distribution				
Project Type:		Upgrade				
Justification Category:	Sa	afetv/Security				
Age of the Asset :		N/A				
•						
		Project Cost	6			
	Pre 2020	2020	2021	2022	Total	Project Schedule
Phase	Actual	Projected	Budget	Budget	. 0141	
Preliminary	\$ -	\$ -	\$ -	\$ -	\$ -	Begin Design: Jan-21
Design	\$-	\$-	\$ 72,626	\$-	\$ 72,626	Bid Construction: Jan-22
Construction	\$-	\$-	\$-	\$ 397,716	\$ 397,716	Start Construction: May-22

470,342

-

470,342

\$

397,716 \$

-

397,716 \$

72,626 \$

72,626 \$

-

\$

\$

\$

\$

-

-

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\$

Total Project Costs \$

Funding Source(s):

Net Capital Expenditure \$

Bid Construction:	Jan-22
Start Construction:	May-22
Complete Construction:	Sep-22

P/N								
Project Title:	Rubicon Ta	nk No. 1 Wat	er Feed Line	Replace	Map/Phot	to:		
Project Manager:	Charley Mille	r						
Current Phase:	DESIGN						1	
Budget Location:	CAPITAL - W	/ATER			1			
Design Consultant:	N/A				1			016-521-006
Const. Contractor:	TBD				1			
Project Description:	-				1			
Replace approximately	275 feet of 6	-inch water m	ain with a 10)-inch				LAKED SBA
diameter water main	2/3/222010	men water n						
diameter water main.						Rubi	con Nò: 1 Tank - T	ahoe Hills
								16, c 10 0
Justification or Significand	ce of Improve	ment:			1			
The current 6 inch wate	r main convo	s as the com	mon inlot/ou	tlat from				
the Dubiese Teal No. 1		s as the com	fon met/ou	tiet from				
the Rubicon Tank No. 1	. The curren	t diameter of	6-inches is u	ndersized				016-521-003
to meet the higher flow	demands of	the Rubicon	system. Incr	easing				
the diameter of this sec	tion of pipe	will provide a	dditional flov	w and				
pressure under high der	mand condit	ions such as f	ire flow.					
								Law law
Justification Data							10	16-521-002
Asset Category:		WATER						
Asset Type:		Storage						
Project Type:		Replace						$\langle X \rangle$
Justification Category		Multiple						016-522-010
Facility Age (Life):		N/A						
	I	Project Costs						
	Pre 2020	2020	2021	2022	2023			
Phase	Actual	Projected	Budget	Budget	Budget		Total	Project Schedule
Preliminarv	\$-	\$-	\$-	\$-	\$-	\$	-	Begin Design: Feb-21
Design	\$ -	\$ -	\$ 43,500	\$ -		\$	43,500	Bid Construction: May-21
Construction	\$-	\$-	\$ -	\$ 177,000	\$-	\$	177,000	Start Construction: Jul-21
Total Project Costs	\$-	\$-	\$ 43,500	\$ 177,000	\$-	\$	220,500	Complete Construction: Sep-21
Funding Source(s):		•	•	•	•			
PCWA	\$-		\$-	\$-	\$-	\$	-	
Net Capital Expenditure	\$-	\$-	\$ 43,500	\$ 177.000	\$-	\$	220,500	
			-,				.,	

8173	P/N									
Project Title	:	Tahoe Ced	ars System	Upgrades		Map/Pho	to:			
Project Manag	er:	Tony Laliotis					**********			
Current Phase	:	CONSTRUCT	ΓION							
Budget Location	on:	CAPITAL - W	ATER							
Design Consu	ltant:	N/A				2		1. N.		
Const. Contrac	ctor:	DISTRICT						The C	LAKE TAHOE	
Project Descri	ption:						Co.	0.0	SCALE 17 TOP	
Immediately	needed opera	ational project	ts for the wate	r systems.			PLOC PL	2011-1		
, Projects inclu	de:								A CONTRACT TO A	
-Purchase a s	pare well pur	np					1/207 30	o anan an Patri an Pine	PLACER CO.	
-Water meter	installations	in existing me	etered custom	er locations						
-Bacteriologio	al sampling s	ite installation	าร							
-Well flow me	eter installatio	on								
-Variable Fred	nuency Drive	(VFD)/Control	Valve Installa	tion						
-Professional	leak detectio	n								
-SCADA syste	m integration	1						Refre		
-Electric servi	ce to tank sit	e						<u>ي</u> ه.		
Licetile Servi		C								
Justification D Ass Justification D Ass Justification Facili	ata: ata: ata: set Category: Asset Type: Project Type: on Category: ty Age (Life):	vork practices nd create a mo	WATER WATER Multiple Upgrade N/A	er quality tes	ting,					
		P	roject Costs							
		Pre 2020	2020	2021	2022	2023		Total	Project Schedule	
	Phase	Actual	Projected	Budget	Budget	Budget		TULAI		
	Preliminary	\$-	\$-	\$-	\$-	\$-	\$	-	Begin Design: N/A	
	Design	\$ -	\$ -	\$-	\$ -	\$ -	\$	-	Bid Construction: N/A	
	Construction	\$ 190,417	\$ 50,981	\$ 20,000	\$ 20,000	\$-	\$	281,398	Start Construction: Jan-18	
Total I	Project Costs	\$ 190,417	\$ 50,981	\$ 20,000	\$ 20,000	\$-	\$	281,398	Complete Construction: 2022	
Fundii	ng Source(s):									
		\$ -	\$ -	\$-	\$ -	\$-	\$	-	1	
Net Capita	I Expenditure	\$ 190,417	\$ 50,981	\$ 20,000	\$ 20,000	\$-	\$	281,398	1	

8174 P/N									
Project Title:	Madden Cr	eek System	Upgrades		Map/Phot	io:			
Project Manager:	Tony Laliotis	<u>,</u>	10		<u> </u>				
Current Phase:	CONSTRUCT	ION			0.00022	100			And and a second se
Budget Location:	CAPITAL - W	ATER			TH.v.	0.050.050.03	CONTRACTOR OF	The second se	1271
Design Consultant:	N/A								1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
Const. Contractor:	DISTRICT				the second	M* KI	NNEY TRACT	LAKE SIDE	H H
Project Description:	8					1.00112	- WI I MART	M Cornetu's - SAUNDERS & TAYLORS ADDITIONS	
Immediately needed opera 2018. Projects include: -Purchase a spare well pur -Water meter installations -Tank ladder and railing ins -Bacteriological sampling s -Well flow meter installatio -Professional leak detectio -SCADA system integration -Electric service or robust s Justification or Significance These projects are needed into our existing work pra- data points and create a n	ational project mp in existing me stallation site installation on solar system a colar system a ce of Improve d to improve sy ctices, enhanc nore efficient o	es for the wate etered custom ns t tank site ment: ystem reliabili e water qualit operation.	er systems acq ler locations ty, integrate the ty testing, prov	uired in he system ride key				And Care Care And Care and A	
Institiantian Data						-			
	1		7						
Asset Category.		Multiple	·						
Project Type:									
lustification Category:		Multiple							
Facility Age (Life):		N/A							
	F	Project Costs							
	Pre 2020	2020	2021	2022	2023		Takal	Due is at Cale a dula	
Phase	Actual	Projected	Budget	Budget	Budget		lotal	Project Schedule	
Preliminary	\$-	\$-	\$-	\$-	\$-	\$	-	Begin Design:	N/A
Design	\$ -	\$ -	\$ -	\$-	\$ -	\$	-	Bid Construction:	N/A
Construction	\$ 66,067	\$ 14,780	\$ 7,000	\$ 5,000	\$-	\$	92,847	Start Construction:	Jan-18
Total Project Costs	\$ 66,067	\$ 14,780	\$ 7,000	\$ 5,000	\$ -	\$	92,847	Complete Construction:	2022
Funding Source(s):		•	• •	• •	-	•		·	
0	\$-	\$-	\$-	\$-	\$-	\$	-		
Net Capital Expenditure	\$ 66,067	\$ 14,780	\$ 7,000	\$ 5,000	\$ -	\$	92,847		

8175 F	P/N								
Project Title:	Т	imberland	System Up	grades		Map/Pho	to:		
Project Manager:	T	ony Laliotis		-					
Current Phase:	С	ONSTRUCT	FION			1			
Budget Location:	С	APITAL - W	ATER						
Design Consultant:	N	/A				N	N. S. B.	Carlo Star	
Const. Contractor:	D	ISTRICT				1812 1 2 1 1		NE STOR	
Project Description: Immediately neede 2018. Projects inclu -Backup water sup -VFD for well pump -Purchase a spare w -Water meter insta -Bacteriological sar -Well flow meter in Justification or Sigr These projects are	ed operati ude: ply (schoc well pump allations ir mpling site nstallation nificance e needed t	onal project I well) existing me e installation of Improves o improves	ts for the wate etered custom ns ment: ystem reliabilit	r systems acq er locations ty, integrate th	uired in he system				
data points and cro	eate a mo	re efficient o	operation.				8.5		
Asset Ca	ategory:		WATER			1. 19. 3	5		
Asse	et Type:		Multiple						
Projec	ct Type:		Upgrade						
Justification Ca	ategory:		Multiple						
Facility Age	e (Life):		N/A						
		F	Project Costs						
		Pre 2020	2020	2021	2022	2023	1	Total	Project Schedule
PI	hase	Actual	Projected	Budget	Budget	Budget			
Pre	eliminary \$	-	\$ -	\$ -	\$ -	\$-	\$	-	Begin Design: N/A
	Design \$	-	\$-	\$-	\$-	\$-	\$	-	Bid Construction: N/A
Con	struction \$	121,498	\$ 24,674	\$ 8,000	\$ 8,000	\$-	\$	162,172	Start Construction: Jan-18
Total Projec	ct Costs \$	121,498	\$ 24,674	\$ 8,000	\$ 8,000	\$-	\$	162,172	Complete Construction: 2022
Funding So	ource(s):								
PC	CWA \$	-		\$ -	\$-	\$-	\$	-	
Net Capital Expe	enditure \$	121,498	\$ 24,674	\$ 8,000	\$ 8,000	\$ -	\$	162,172	

P/N								
Project Title:	Replace Tele	emetry RTUs	(Water and S	ewer Dept.s)	Map/Pho	to:		
Project Manager:	Tony Laliotis				-			
Current Phase:	DESIGN				1			
Budget Location:	CAPITAL - V	VATER (60%)	/SEWER (40	%)	1	Ē		
Design Consultant:	TBD							
Const. Contractor:	TBD							
Project Description:								RIU
Replacement of all exis District water and sewe between the stations a (SCADA) system at the and control of all Distric	ting Remote ⁻ er facilities (st nd the Superv office allowin ct water and s	Terminal Units ations). RTUs visory Control g for remote i sewer facilitie	s (RTU) withir s communicat and Data Acc monitoring, r s.	n all te quisition ecording,			НМІ	МТU
Justification or Significa	nce of Impro	ovement:						
The current RTUs have replacement parts are r expanded capabilities a Justification Data: Asset Category: Asset Type: Project Type: Justification Category: Age:	reached the end longer	end of their se dily available. remote progra WATER Transmission Replace Age/Condition 15+ Years	ervice life and Newer mode amming.	els provide				DB INTERNET
		Project Costs	5			-		
Phase	Pre 2020 Actual	2020 Projected	2021 Budget	2022 Budget	2023 Budget		Total	Project Schedule
Preliminary	\$-	\$ -	\$-	\$ -	\$ -	\$	-	Begin Design: N/A
Design	\$-	\$-	\$-	\$ -	\$-	\$	-	Bid Construction: N/A
Construction	\$ -	\$ 74,494	\$ 75.000	\$ 75.000	\$ -	\$	224,494	Start Construction: Aug-20
Total Project Costs	\$-	\$ 74 494	\$ 75,000	\$ 75,000	\$ -	\$	224 494	Complete Construction: Nov-22
Funding Source(s)	7	Ψ ' Τ,ΤΟΤ	÷ 10,000	φ 10,000	₩	ĮΨ		
	- ۶	\$	\$ -	\$	\$ -	¢	_	
Net Canital Expenditure	,	Ψ - \$ 74.494	Ψ - \$ 75.000	Ψ - \$ 75.000	φ - \$ -	ψ ¢	224 101	
	Ψ -	ψ (4,434	ψ 13,000	ψ 13,000	Ψ -	Ψ	227,939	

8167	P/N									
Project Tit	ام	Cedar Point	Condo Water	Service Line)					
FIOJECI III	lie.	Replacemer	nts			Map/Pho	oto:			
Project Man	ager:	Tony Laliotis	3							
Current Pha	se:	CONSTRUC	TION							
Budget Loca	ation:	CAPITAL - \	VATER							
Design Cons	sultant:	NA							Manual " They are and the state	
Const. Cont	ractor:	District								
Project Desc This project complex be meters as a	cription: will replace tween 2" an ppropriate.	or slip line al d 1" in size. B	galvanized st ased on owne	eel laterals ir rship, install	n the block			enter service and		
Cedar Point causing sign lines the Dis District neve individual u block meter	steel laterals ificant water strict will take er took owne nits when this rs will now be	have experie loss. In the p the opportur rship of 3/4" la s complex was commensura	nced major fai rocess of repla ity to install b aterals and wa developed. T te with owner	lures over the cing or slip lin lock meters. T ter services to herefore, a tra- ship within the	years ing these The ansition to e complex.		And the second se		The second secon	
Justification	Data:					· · · ·	/		Entropy Legend Lage of 1	
Ass	set Category:		WATER	1		/			(ALT)	
	Asset Type:		Distribution			ŕ .			18	
F	Project Type:		Replace							
Justification	on Category:	A	Age/Condition							
Facili	ty Age (Life):		39						2046° 1 ⁴ × 40 ²	
			Project Cost	S						
	Phase	Pre 2020 Actual	2020 Projected	2021 Budget	2022 Budget	2023 Budget		Total	Project Schedule	
	Preliminary	· \$ -	\$-	\$-	\$-	\$-	\$	-	Begin Desian: NA	
	Design	\$ 310	\$-	\$-	\$-	\$ -	\$	310	Bid Construction: NA	
	Construction	\$ -	\$ 7,000	\$ 40,500	\$-	\$ -	\$	47,500	Start Construction: May-20	
Total	Project Costs	\$ 310	\$ 7.000	\$ 40.500	\$-	\$ -	\$	47,810	Complete Construction: Nov-20	
Fundi	ng Source(s):		,				. '	1	· · · · · · · · · · · · · · · · · · ·	
	0 (-)-	\$-	\$-	\$-	\$-	\$-	\$	-		
Net Capita	I Expenditure	\$ 310	\$ 7,000	\$ 40,500	\$ -	\$ -	\$	47,810		
	•		,	· · · · · · · · · · · · · · · · · · ·				,		

2021 Sewer Projects



Project Justification Legend

Asset Type

- Transmission
- Collection
- Equipment
- Multiple

Project Type

- Upgrade
- Replace
- Rehab

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

Project Title: Line Replacement/Sliplining, Manhole Rehab & Lateral Repairs Map/Photo: Project Manager: Tony Laliotis Map/Photo:	
Project Manager: Tony Laliotis	
Current Phase: CONSTRUCTION	
Budget Location: CAPITAL - SEWER	
Design Consultant: District	100 1000 1001
Const. Contractor: District & Multiple	
Project Description:	
Perform long term rehabilitation procedures on structural deficiencies found in the District's sewer system.	
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	
Pre 2020 2020 2021 2022 2023-2025	
Phase Actual Projected Budget Budget Budget Total Project Schedule	
Preliminary \$ - \$ - \$ - \$ - \$ - Begin Design :	
	NA
Design \$ - \$ - \$ - \$ - \$ - Bid Construction :	NA NA
Design - \$ - \$ - \$ - Bid Construction: Construction \$ 306,714 \$ 42,680 \$ 50,000 \$ 150,000 \$ 599,394 Start Construction: One	NA NA oing
Design \$ - \$ - \$ - \$ - Bid Construction: Construction \$ 306,714 \$ 42,680 \$ 50,000 \$ 150,000 \$ 599,394 Start Construction: Ong Total Project Costs \$ 306,714 \$ 42,680 \$ 50,000 \$ 150,000 \$ 599,394 Complete Construction: Ong	NA NA oing NA
Design \$ - \$ - \$ - \$ - Bid Construction: Construction \$ 306,714 \$ 42,680 \$ 50,000 \$ 150,000 \$ 599,394 Start Construction: Ong Total Project Costs \$ 306,714 \$ 42,680 \$ 50,000 \$ 150,000 \$ 599,394 Complete Construction: Ong Funding Source(s): - - - \$ - \$ - \$ -	NA NA oing NA
Design \$ - \$ - \$ - \$ - Bid Construction: Construction \$ 306,714 \$ 42,680 \$ 50,000 \$ 150,000 \$ 599,394 Total Project Costs \$ 306,714 \$ 42,680 \$ 50,000 \$ 150,000 \$ 599,394 Start Construction: Ong Funding Source(s): \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ 0ng Complete Construction: \$ <td>NA NA oing NA</td>	NA NA oing NA

8315 P/N	Ī						
Project Title:	Tahoe City	Sewer Syste	em Rehabilit	ation Ph.3	Map/Phot	to:	
Project Manager:	Charley Mille	er					
Current Phase:	DESIGN				1		
Budget Location:	CAPITAL - S	EWER			1	and the second se	
Design Consultant:	Auerbach En	igineering Co	тр.		1		1642
Const. Contractor:	TBD				1		
Project Description:					T		265
Phase 3 of the project w the existing sewer runn MH1643) and 2) replace MH1697 to MH1749 tha	vill: 1) realign ing through 2 e or rehabilita at runs primar	(MH1642 to I 55 North Lake te the existin rily through 2	MH1697) and e Blvd (MH16 g sewer main 43 North Lake	replace 42 to from e Blvd.			255 N LAKE BL 094-070-002
Justification or Significa	nce of Impro	ovement:				-	1697 OF 1643
and has reached the end significant source of grou intrusion. The line from proposed development p configuration proposed i	of its service l indwater infilt MH1642 to M project and sta s superior to t	life. The existi ration and her H1643 crosses Iff has determ he existing.	ng pipeline is avily affected and conflicts ined that the	a by root with a		24 N LA1 094-54	43 KE BL 40-004
Justification Data:					4		1589
Asset Category:		SEWER					
Asset Type:		Collection					
Project Type:		Replace					
Justification Category:	Ą	ge/Condition					
Facility Age (Life):		66(40)					
		Project Cost	5				
Phase	Pre 2020 Actual	2020 Projected	2021 Budget	2022 Budget	2023 Budget	Total	Project Schedule
Preliminary	\$-	\$-	\$-	\$-	\$-	\$-	Begin Design: Feb-18
Design	\$ 30,121	\$ 12,850	\$ 46,886	\$-	\$ -	\$ 89,857	Bid Construction: TBD
Construction	\$ -	\$ -	\$ 330,068	\$-	\$-	\$ 330,068	Start Construction: TBD
Total Project Costs Funding Source(s):	\$ 30,121	\$ 12,850	\$ 376,954	\$-	\$ -	\$ 419,926	Complete Construction: TBD
,	\$-	\$-	\$-	\$-	\$-	\$-	
Net Capital Expenditure	\$ 30,121	\$ 12,850	\$ 376,954	\$ -	\$ -	\$ 419,926	

P/N								
Project Title:	SPS Storage	e Improvemer	nt - Lonely Gu	lch	Map/Photo			
Project Manager:	Charley Mille	er						
Current Phase:	PLANNING							
Budget Location:	CAPITAL - S	SEWER				23	s — (
Design Consultant:	TBD					4] _ /	
Const. Contractor:	TBD				$ \rightarrow $			
Project Description:								
Install a 5,000 gallon pr	ecast overflo	w wet well, by	ypass ports, e	mergency		12385	3400	
float, and ultrasonic lev	el programin;	g modificatior	ns. This proje	ct will be		3454	t	
located at the Lonely G	ulch Pump Sta	ation.				11		
							1 h	
						-115-2	LODELY GULCH PUMP STATIO	2N
Justification or Signific	ance of Impr	ovement:					15027	
Increasing storage capa	acity at the Lo	nelv Gulch pu	mp station			346	3	
dramatically reduces th	e chances of	a sanitary sev	ver overflow	occurring				
due to a nump station	failure. The ir	creased store	age capacity v	will allow	×	Ser Contraction	Day /	
District staff additional	time to corre	ct a nump sta	tion failure n	rior to an		11	3480	
overflow occurring.		or a pap or				112		\backslash
overnow eccarring.						3462		3478
Justification Data:					4			
Asset Category	:	SEWER	Ţ					
Asset Type	:	Transmission						
Project Type	:	Upgrade	• 1					
Justification Category	: Vulr	nerability/Risk						
Facility Age (Life)	:	N/A (60)	1					
		Project Cost	<u>s</u>					
Bhasa	Pre 2020	2020	2021	2022	2023	Total	Project Schedule	
Proliminan		Projected	© Budget	© Budget	© Budget	¢	Rogin Dosign:	May-21
			φ - \$ 42.008	<u> </u>	φ <u>-</u>	م - د 42,008	Beyin Design. Bid Construction:	Iviay-21 Fah-99
Construction		φ - ¢ -	\$ 1 2,000 \$ -	\$ 190.650	ψ -	¢ 190.650	Start Construction:	1 00-22 Mav-99
Total Project Costs	<u> </u>	<u> </u>	\$ 42.008	190,650	¢	\$ 232.658	Complete Construction:	Oct-22
Funding Source(s)	· ·	Ŷ	Ψ -12,000	φ 100,000	Ψ	Ψ 101,000	oompiete oonstructiem	00122
	\$-	\$ -	\$ -	\$ -	\$-	\$ -	1	
Net Capital Expenditure	÷ \$ -	\$ -	\$ 42,008	\$ 190,650	\$-	[♥] 232,658		
	, v	Ψ	φ 42,000	<u> </u>	Ψ	φ 202,000		

Project Title:SPSProject Manager:TonyCurrent Phase:PLABudget Location:CAF	Storage y Laliotis NNING	Improveme	ent - V	Vater's Ec	dge		Ма	p/Phot	0:		
Project Manager:TonCurrent Phase:PLABudget Location:CAF	y Laliotis				-			-			
Current Phase: PLA Budget Location: CAP	NNING										
Budget Location: CAF											
	PITAL - SE	EWER									
Design Consultant: TBC)									×	
Const. Contractor: TBC)										
Project Description:								e e e e e e e e e e e e e e e e e e e	>		
Install a 5,000 gallon precast float, and ultrasonic level pro located at the Water's Edge	overflow ograming Pump Sta	v wet well, k modificatic tion.	oypas ons. T	s ports, e his projec	mer ct wi	gency ill be			Ę		WATER'S EDGE PUMP STATION
Justification or Significance	of Improv	vement:							2		1 Alternation
Increasing storage capacity a dramatically reduces the cha due to a pump station failure District staff additional time overflow occurring. Justification Data: Asset Category:	at the Wat inces of a e. The inc to correc	ter's Edge p sanitary se creased stor t a pump st SEWER	oump wer o rage o ation	station overflow c capacity w failure pr	vill a	irring illow to an					
Asset Type:	Т	ransmissio	n								
Project Type:		Upgrad	е								
Justification Category:	Vulne	erability/Ris	k								
Facility Age (Life):		N/A (60))								
	F	Project Cos	ts								
Pr	e 2020	2020		2021		2022		2023		1	Desired Octor L.
Phase p	Actual	Projected		Budget		Budget	В	Budget		Iotal	Project Schedule
Preliminary \$	-	\$-	\$	-	\$	-	\$	-	\$	-	Begin Design: May-21
Design \$	-	\$	\$	40,622	\$	-	\$	-	\$	40,622	Bid Construction: Feb-22
Construction \$	-	\$-	\$	-	\$	184,363	\$	-	\$	184,363	Start Construction: May-22
Total Project Costs \$	-	\$ -	\$	40,622	\$	184,363	\$	-	\$	224,985	Complete Construction: Oct-22
•••••••••••••••••••••••••••••••••••••••											-
Funding Source(s):											
Funding Source(s):	-	\$-	\$	-	\$	-	\$	-	\$	-	

P/N									
Project Title:	SPS Storage	e Improvemen	t - North Lan	e	Map/Pho	to:			
Project Manager:	Charley Mille	er							
Current Phase:	PLANNING				1				
Budget Location:	CAPITAL - S	SEWER				-1			
Design Consultant:	TBD								
Const. Contractor:	TBD								
Project Description:						1			
Install a 5,000 gallon p float, and ultrasonic le located at the North L	vecast overflov vel programin ane Pump Stat	w wet well, by g modification ion	pass ports, e s. This proje	mergency ct will be					
Justification or Signifi	cance of Impr	ovement:			7/ F	~	-	NORTH LANE PLIMP STATION	
Increasing storage cap reduces the chances of pump station failure. staff additional time to overflow occurring. Justification Data: Asset Categor Asset Type Project Type Justification Categor Facility Age (Life	acity at the Nc f a sanitary sev The increased correct a pun y: e: e: y: Vulr):	SEWER Transmission Upgrade Drability/Risk N/A (60)	o station dra occurring due ty will allow ire prior to a	matically e to a District n			1		
	-	Project Costs	6						
	Pre 2020	2020	2021	2022	2023		Total	Project Schedule	
Phase	Actual	Projected	Budget	Budget	Budget		Total		
Prelimina	ry \$ -	\$ -	\$ -	\$ -	\$ -	\$	-	Begin Design: May-2	21
Desig	gn \$ -	\$-	\$ 37,265	\$ -	\$-	\$	37,265	Bid Construction: Feb-2	22
Constructio	on \$ -	\$-	\$ -	\$ 169,127	\$ -	\$	169,127	Start Construction: May-2	22
Total Project Cos	ts \$ -	\$-	\$ 37,265	\$ 169,127	\$-	\$	206,392	Complete Construction: Oct-2	22
Funding Source(s):	-		•					
	\$-	\$ -	\$ -	\$-	\$-	\$	-		
Net Capital Expenditu	re\$-	\$ -	\$ 37,265	\$ 169,127	\$-	\$	206,392		

- /- -

P/N								
Project Title:	Force Main I	mprovement ·	Park Terrac	е	Map/Phot	:0:		
Project Manager:	Charley Mille	er						
Current Phase:	PLANNING				1			
Budget Location:	CAPITAL - S	SEWER			1			
Design Consultant:	TBD				1			
Const. Contractor:	TBD					10		
Project Description:	-				k	- 101		
Replace piping and valv project will be located a Road.	es and 145 LF It the Park Te	of Force Mai rrace Pump st	n Improveme ation on Sier	ents. This ra Terrace		Pari	CTerrace PARK TERRACE PUMP STAT	TION
Justification or Significa	nce of Impro	ovement:				4/1		
This force main constr	uctod in 10E9	has reached	the end of it	cucoful		XX		
life Acidentified in the		Station Mast	ar Dian condi	s userui				
ine. As identified in the	sewer Pump	Station Mast		uon				
Justification Data:			I					
Asset Category:		SEWER						
Asset Type:		Iransmission						
Lustification Category:	Vulr							
Facility Age (Life):	vui							
		14/7(00)						
		Project Cost	S					
	Pre 2020	2020	2021	2022	2023			
Phase	Actual	Projected	Budget	Budget	Budget	lotal	Project Schedule	
Preliminary	\$-	\$-	\$-	\$-	\$-	\$-	Begin Design:	May-21
Design	\$-	\$-	\$ 23,275	\$-	\$-	\$ 23,275	Bid Construction:	Feb-22
Construction	\$ -	\$ -	\$-	\$ 105,634	\$ -	\$ 105,634	Start Construction:	May-22
Total Project Costs	\$ -	\$-	\$ 23,275	\$ 105,634	\$ -	\$ 128,909	Complete Construction:	Oct-22
Funding Source(s):								
	\$-	\$-	\$ -	\$-	\$ -	\$ -		
Net Capital Expenditure	\$ -	\$ -	\$ 23,275	\$ 105,634	\$ -	\$ 128,909		

8331 P/N	1							
Project Title:	Dollar/Edg	ewater Lak	efront SLR		Map/Photo):		
Project Manager:	Charley Mille	er						
Current Phase:	DESIGN				1			
Budget Location:	CAPITAL - S	EWER			1			
Design Consultant:	Auerbach En	igineering Co	rp.					
Const. Contractor:	TBD				TXXY	Heren V	FT-FT-FEQUATIO	
Project Description:					1 123	WWAY NO		CT. MON
This work will consist of existing "Lateral A" sew Lake Tahoe; developing or protect the existing l	f studying and er collection I and impleme ine as condition	l evaluating th line located al enting a soluti ons dictate.	ne condition o long the shor on to replace	of the reline of e, repair,		of State	1/1/2 1/1/2 3/1 1/1/2 62 31 É D QE É LIEF WAY AVENUE É D QE É LIEF WAY 20 É LATI B' 60 60	
The existing "Lateral A" the lake shore. It's shall help avoid any contami the sewer line.	sewer collect low and vulne nation of the	tion line is an rable to dama area due to fa	aging line loc age. The pro ailing of or da	cated in oject will amage to	PUMPING ST	SCH	LAT. 'A'	DOLLAR
Justification Data:						(
Asset Category:		SEWER	1					
Asset Type:		Collection						
Project Type:	ŀ	Rehabilitation						
Justification Category:	Vuln	erability/Risk						
Facility Age (Life):		52(40)						
		Project Cost	2					
	Due cooce			0000	0000			
Disc	Actual	2020 Projected	2021 Budget	2022 Budget	2023 Budget	Total	Project Schedule	
Phase		r ojecied	Budget	- Budget	Buuger	¢ 440.574		0
	\$ 118,571 \$ 200,570	\$ -	<u></u> ъ -	⇒ - ¢	ъ - с	\$ 118,571	Begin Design:	Sep-14
Emergency Work	় ব্যর্ব্ব,572 ়	 ¹,888 ⁶ ΕΩΕ ΩΩΩ 	ф -	ф -	ф -		Big Construction:	2023
	- D	ມ ລອວ,000	φ -	φ -	φ -	ຈ ວອວ,000	Start Construction:	2022
Emergency work - Ph. 2	¢ ¢	\$ 101 100	\$ 362/111	\$ 370.000	S –	\$ 831 520	Complete Construction:	2023
Emergency Work - Ph. 2 Design	\$- \$-	\$ 101,109 \$	\$ 363,411 \$	\$ 370,000 \$ _	\$ - \$ 2 258 250	\$ 834,520 \$ 2,258,250	Complete Construction:	2023 2023
Emergency work - Ph. 2 Design Construction	\$- \$- \$512142	\$ 101,109 \$ - \$ 697,997	\$ 363,411 \$ -	\$ 370,000 \$ -	\$ - \$ 2,258,250 \$ 2,258,250	\$ 834,520 \$ 2,258,250 \$ 4 201 800	Complete Construction:	2023 2023

\$

-

\$

Net Capital Expenditure \$ 512,142 \$

\$

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\$

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\$

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697,997 \$ 363,411 \$ 370,000 \$ 2,258,250 \$ 4,201,800

\$

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-

8357 P/N	1							
Project Title:	Emergency	Bypass Fac	ilities (PS &	FM)	Map/Phot):		
Project Manager:	Tony Laliotis				-			
Current Phase:	PLANNING							
Budget Location:	CAPITAL - S	EWER			6236			6236
Design Consultant:	TBD							
Const. Contractor:	District & TB	D				M. 18 18 18 1 1 - M. 18 18 19 19 19 19 19 19 19 19 19 19 19 19 19	CONCRETE UTILITY	
Project Description:							2-12- W TRAFFIC RATED LID SET 1/2" BELOW	
This work will consist of i	nstalling emerg	ency bypass fa	cilities at Meel	ks Bay,	6234 FINISH - GRADE	<u> </u>	FINISH GRADE	6234
Gold Coast, Sunnyside, B	ackwood, Mad	den, and McKi	nney pump sta	tions.	Construction of the local data			
Additional intermediate l	oypass ports wil	I be installed c	on the Meeks B	ay and				
Gold Coast force mains d	ue to their leng	th (over 6,000	LF).				12" A	
					6232	: 6ª PV RISE		6232
					(13) (CD2)	4° EPV (FL x FL)	4 (FLX FL) (202	
						(VALVE BOX NOT REQUIRED) 4	((())) ((JIRED)
Justification or Signific	ance of Impro	voment			6**	WYE COLOR		
Justification of Significa		vement.			6230 DUAL	202002000		6230 CER 14
A sewer pump station or	force main failu	ire often requi	res sewage flov	w to be	a com O	HR IV F		
bypassed into trucks or to	o the nearest gr	avity collection	n system down	stream of				229.08
the pump station basin.	liming and ease	e of bypass are	critical to achi	eving a	6" 22.	FELL	G AG WYE THRUST 15	
bypass without spining se	tion quicker on	d more offecti	ow District pers	sonner to	6228 (FL x	L) (FL x FL)	PV (FL x FL) BLOCK (C02) (FL x FL) (TVP.)	6228
bypass a sewer pump sta	tion quicker and	a more enectiv	/eiy.			LIMITS OF (VA FORCE MAIN REC	UIRED LIMITS OF DUAL	
						(SEE SHEET C5)1	BYPASS PORT ASSEMBLY ASSEMBLY	
						/		
Justification Data:			1			L	H (BOAL BIT AGO FORT DETAIL	
Asset Category		SEWER						
Asset Type:		I ransmission						
Project Type:	Deduceder	Upgrade						
Justification Category	Redundar	icy/Reliability						
Facility Age (Life).	<u></u>							
		Project Cost	S					
	Bro 2020	2020	2024	2022	2022			
		2020		Budget	Budget	Total	Project Schedule	
Phone	Actual	Projected	Rilddet					
Phase	Actual	Projected	Budget	Duugei	¢	¢		lan 01
Phase Preliminary	Actual	Projected \$ -	Sudget	\$ -	\$- ¢	\$ -	Begin Design:	Jan-21
Phase Preliminary Design	Actual 7 \$ - 1 \$ - 1 \$ -	Projected \$ - \$ -	Budget \$ - \$ 198,000	\$ - \$ -	\$ - \$ -	\$ - \$ 198,000	Begin Design: Bid Construction:	Jan-21 Dec-21
Phase Preliminary Desigr Construction	Actual \$ - \$ 20,904	Projected \$ - \$ - \$ -	Budget \$ - \$ 198,000 \$ -	\$ - \$ - \$ 827,400	\$ - \$ - \$ 1,283,400	\$ - \$ 198,000 \$ 2,131,704	Begin Design: Bid Construction: Start Construction:	Jan-21 Dec-21 May-22
Phase Preliminary Desigr Construction Total Project Costs	Actual	Projected \$ - \$ - \$ - \$ - \$ - \$ -	\$ - \$ 198,000 \$ - \$ 198,000	\$ - \$ - \$ 827,400 \$ 827,400	\$ - \$ - \$ 1,283,400 \$ 1,283,400	 \$ - \$ 198,000 \$ 2,131,704 \$ 2,329,704 	Begin Design: Bid Construction: Start Construction: Complete Construction:	Jan-21 Dec-21 May-22 Oct-22
Phase Preliminary Desigr Constructior Total Project Costs Funding Source(s):	Actual (\$ - \$ 20,904 \$ 20,904	Projected \$ - \$ - \$ - \$ -	\$ - \$ 198,000 \$ - \$ 198,000	\$ - \$ - \$ 827,400 \$ 827,400	\$ - \$ - \$ 1,283,400 \$ 1,283,400	\$ - \$ 198,000 \$ 2,131,704 \$ 2,329,704	Begin Design: Bid Construction: Start Construction: Complete Construction:	Jan-21 Dec-21 May-22 Oct-22
Phase Preliminary Desigr Constructior Total Project Costs Funding Source(s):	Actual \$ - \$ - \$ 20,904 \$ 20,904 \$ 20,904	Projected \$ - \$ - \$ - \$ - \$ -	\$ - \$ 198,000 \$ - \$ 198,000	\$ - \$ 827,400 \$ 827,400 \$ - \$ -	\$ - \$ - \$ 1,283,400 \$ 1,283,400 \$ - \$ -	\$ - \$ 198,000 \$ 2,131,704 \$ 2,329,704 \$ -	Begin Design: Bid Construction: Start Construction: Complete Construction:	Jan-21 Dec-21 May-22 Oct-22

8364	P/N								
Project Titl	e:	Lonely Gulch	Pump Station	Generator Repl	lacement	Map/Phot	to:		
Project Mana	ger:	Tony Laliotis	6						
Current Phas	e:	PLANNING							
Budget Locat	tion:	CAPITAL - S	SEWER						
Design Cons	ultant:	NA					· · · · ·		
Const. Contra	actor:	NA				$\gamma \gamma$			
Project Desci Purchase a	r iption: nd install a n	ew generato	or for Lonely G	Gulch Pump St	tation.			LONELY GULCH PUMP	STATION
Justification This sewer p from the No failed sever repairs. The few hours o will provide circuit. Justification Asse	or Significat oump station orth Lane pur al times, eac pump statio f non operat backup pow Data: et Category: Asset Type:	nce of Impro n is powered mp station. T h time requi in has very li ion. The add er in the eve	by an underg The undergrou ring significan ttle storage a dition of a ger ent of a failure SEWER Transmission	round electri und power su nt down time nd can spill w nerator at Lor e of the under	c line pply has for ithin a nely Gulch rground			Victoria	
P	roject Type:		Replace	!					
Justificatio	n Category:	Redunda	ncy/Reliability	4					
Facility	y Age (LITE):		N/A						
			Droinot Cont	-					
	r		Project Cost	5					
	Phase	Pre 2020 Actual	2020 Projected	2021 Budget	2022 Budget	2023 Budget	Total	Project Schedule	
	Preliminary	\$-	\$ -	\$ -	\$-	\$ -	\$-	Begin Design	NA
	Purchase	\$ 27.632	\$-	\$-	\$-	\$-	\$ 27.632	Bid Construction:	NA
(Construction	\$ 13,719	\$ 45,882	\$ 10,000	\$-	\$ -	\$ 69,600	Start Construction:	Aug-18
Total P	roject Costs	\$ 41,351	\$ 45,882	\$ 10,000	\$ -	\$ -	\$ 97,232	Complete Construction:	Aug-21
Fundin	g Source(s):	. , -			. ·			• • • • • • • • • • • • • • • • • • • •	- 0
	J (- /-	\$-	\$-	\$-	\$-	\$-	\$-		
Net Capital	Expenditure	\$ 41,351	\$ 45,882	\$ 10,000	\$ -	\$ -	\$ 97,232		

8345 P/N								
Project Title:	Satellite P	ump Statior	n Controls		Map/Phote	0:		
Project Manager:	Tony Laliotis	-						
Current Phase:	CONSTRUC	TION						
Budget Location:	CAPITAL - S	EWER						
Design Consultant:	District				6			
Const. Contractor:	District					1 martine		
Project Description:						2		
This work consists of ins	stalling new co	ontrols and in	terfaces at th	ne			Trander - 10 40	
satellite sewer pump st	ations.				1.	11 11 11 11 11 11 11 11 11 11 11 11 11		
Justification or Signification	ance of Impro	ovement:				-		1.11
The current control tec	hnology in use	e at the satelli	ite pump stat	ions				
dates back to the 1960s	S. Although fa	irly reliable. i	t requires sig	nificant		200		
maintenance and ongo	ing componer	nt repair. We	are proposin	gto		-		Ó
replace the existing cor	trols with nev	w more reliat	ale controls th	hat allow		1	and the second s	
for both local access an	d remote acc				1			
for both local access an	u remote acce	255.						
Justification Data								
Assot Category	T	SEW/ED	n					
	-	Transmission			C			
Project Type:	1 1	Replace						
Justification Category	Redundar	ncv/Reliability						
Facility Age (Life):	rioudridu	56 (50)						
	-	Project Cost	S	1				
	Pre 2020	2020	2021	2022	2023	Total	Proiect Schedule	
Phase	Actual	Projected	Budget	Budget	Budget		· · · · · · · · · · · · · · · · · · ·	
Preliminary	· \$ -	\$-	\$-	\$-	\$-	\$ -	Begin Design:	NA
Design	\$ -	\$-	\$-	\$-	\$ -	\$ -	Bid Construction:	NA
Construction	\$ 258,616	\$ 29,279	\$ 25,000	\$-	\$ -	\$ 312,895	Start Construction:	Sep-12
Total Project Costs	\$ 258,616	\$ 29,279	\$ 25,000	\$-	\$ -	\$ 312,895	Complete Construction:	Dec-21
Funding Source(s):								
	\$-	\$-	\$-	\$-	\$-	\$ -		
Net Capital Expenditure	\$ 258,616	\$ 29,279	\$ 25,000	\$-	\$-	\$ 312,895		

8333 P/N								
Project Title:	Spare Pun	nps			Map/Phot	o:		
Project Manager:	Tony Laliotis	-						
Current Phase:	PLANNING					•		
Budget Location:	CAPITAL - S	EWER						1
Design Consultant:	NA					000		T
Const. Contractor:	NA							- HICL
Project Description:	-					SHOP OF SHARE		1000
Purchase spare pumps	and impellers							
Justification or Signific	ance of Impro	ovement:						
The District is current	v building an ir	nventory of sr	pare pumps fo	or smaller				
two nump sewage nur	nning stations	Many of the	onumns are r	reaching		O T		
the end of their useful	life and need	rebuilding T	he District sh	ould		10-3		Character of the second se
nerform several strate	gic nurchases	of numn imne	ellers and mo	tors to be				
able to rotate through	and rebuild or	ur smaller nu	nn inventory	while still				
maintaining two pump	redundancy a	at all times.	inp inventory	write still				
Justification Data:								(74)
Asset Category		SEWER				\bigcirc		
Asset Type	•	Fauinment				The second second		
Project Type	•	Replace				1		
Justification Category	Redundar	ncv/Reliability						
Facility Age (Life)	:	40						
, , , ,								
		Project Costs	6					
	Pre 2020	2020	2021	2022	2023	Tatal	Dreiset Cohedula	
Phase	Actual	Projected	Budget	Budget	Budget	Iotai	Project Schedule	
Preliminar	y \$ -	\$-	\$-	\$-	\$-	\$-	Beain Desian:	NA
Desig	n \$ -	\$-	\$-	\$-	\$ -	\$ -	Bid Construction:	NA
Purchas	e \$ 188,416	\$ 29,485	\$ 50,000	\$ 50,000	\$ 50,000	\$ 367,901	Start Construction:	NA
Total Project Cost	s \$ 188,416	\$ 29,485	\$ 50,000	\$ 50,000	\$ 50,000	\$ 367,901	Complete Construction:	NA
Funding Source(s)	:		•				•	
U	\$-	\$-	\$-	\$-	\$-	\$-		
Net Capital Expenditure	e \$ 188,416	\$ 29,485	\$ 50,000	\$ 50,000	\$ 50,000	\$ 367,901		

8334 P/N								
Project Title:	Transfer S	witch Repla	cement		Map/Pho	to:		
Project Manager:	Tony Laliotis							
Current Phase:	CONSTRUC	TION			1			
Budget Location:	CAPITAL - S	SEWER			1	A DESCRIPTION	Contraction of the local division of the loc	
Design Consultant:	District					1 1000	C C	
Const. Contractor:	District						62	
Project Description:					1	1.000		
Replacement of aging switches at pump stati	emergency ge ons.	enerator auto	natic transfe	r				
Justification or Significa	ance of Impre	ovement:			4			
This switch automatical electrical load to the ge switch then transfers por restored and shuts dow switches are aging. Relia switches are becoming a Justification Data: Asset Category: Asset Type: Project Type: Justification Category: Facility Age (Life):	y starts the g nerator in the ower back to U n the generat ability and para concern.	enerator and e event of a po Jtility power v or. Many of t rts availability SEWER Transmission Replace Age/Condition 20-40 (30)	transfers the wer outage. vhen normal he District's e for these old	building The power is existing ler				
		Project Cost						
Phase	Pre 2020 Actual	2020 Projected	2021 Budget	2022 Budget	2023 Budget	Total	Project Schedule	
Preliminary	\$-	\$-	\$-	\$-	\$-	\$-	Begin Design:	Jan-20
Design	\$-	\$-	\$-	\$-	\$-	\$-	Bid Construction:	NA
Construction	\$ -	\$ 51,000	\$ 51,000	\$-	\$ -	\$ 102,000	Start Construction:	May-20
Total Project Costs	\$ -	\$ 51,000	\$ 51,000	\$ -	\$ -	\$ 102,000	Complete Construction:	Oct-21
Funding Source(s):							-	
2 ()	\$-	\$-	\$-	\$-	\$-	\$-		
Net Capital Expenditure	\$-	\$ 51,000	\$ 51,000	\$-	\$-	\$ 102,000		

8314 P/N								
Project Title:	Pump Static	on Flow Mete	ers & Bypass	s Ports	Map/Phote	0:		
Project Manager:	Tony Laliotis							
Current Phase:	CONSTRUC	TION						
Budget Location:	CAPITAL - S	EWER						
Design Consultant:	District						B	
Const. Contractor:	District						00	
Project Description:						_	0.	
Installation of magnetic	flow meters	at all sewer p	ump stations			Hereitan Her		
Justification or Significa	nce of Impro	ovement:						/
Accurate and reliable fle aspects of sewer pump practices. Magnetic flo clogging or pump failure measurements to estab inflow, and allow opera statistical basis.	olume measu ollection syste allow early w lso provide d , identify exce or pump and	rements are a em best mana varning of per aily flow volu ess infiltratior impeller wea	all vital agement nding me n or r on a					
Justification Data:					1		T.	
Asset Category:		SEWER						
Asset Type:		Fransmission						
Project Type:		Upgrade						
Justification Category:	E	Best Practice						
Facility Age (Life):		NA						
		Project Cost						
	Dre 0000		0004	0000	0000			
	Actual	2020 Projected	2021 Budget	2022 Budgot	2023 Budgot	Total	Project Schedule	
Phase	Actual	FIUJECIED	Buugei	Budget	Budget	<u>^</u>		N14
Preliminary	э -	⇒ -	⇒ -	\$ - ¢	5 - ¢	\$ - ¢	Begin Design:	NA
Design	Ъ -	р -	φ -	р -	5 -	δ - φ	Bid Construction:	NA Data 40
Construction	3 184,960	ъ -	\$ 50,000	\$ 50,000	5 -	\$ 284,960	Start Construction:	Dec-10
Total Project Costs	\$ 184,960	» -	۵ 0,000 پ	\$ 50,000	\$ -	\$ 284,960	Complete Construction:	Dec-21
Funding Source(s):	•	•	•	^	•	*		
	5 -	⇒ -	5 -	\$ -	\$ -	\$ -		
Net Capital Expenditure	\$ 184,960	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ 284,960		

P/N								
Project Title:	Bay Vista Gen	erator Installat	on		Map/Phote	0:		
Project Manager:	Tony Laliotis							
Current Phase:	PLANNING				1			
Budget Location:	CAPITAL - S	EWER						
Design Consultant:	NA				1			
Const. Contractor:	NA					378		
Project Description:								Δ
This work consists of purchasing and installing a backup generator at the Bay Vista Satellite Sewer Pump Station.					8248 EEKS BAY AVE 016-053-003 MEEKS BAY AVE 016-053-004		MEEKS BAY AVE 016-051-014 8261 MEEKS BAY AVE 016-051-057 8265 MEEKS BAY AVE 016-051-057	
ustification or Significance of Improvement:						A CONTRACT	Bay Vista PUMP STATION Bay Vista	
During power outages, the Pump Station. Wint permanent generator of outages both difficult a need to bring a portabl provide immediate pow Justification Data: Asset Category: Asset Type: Project Type: Justification Category: Facility Age (Life):	Utilities crew er access can an make eme nd dangerous e generator to ver during out re during out	s must provid be difficult a rgency respo- s. This project pump down tages. SEWER Transmission Upgrade ncy/Reliability N/A	e portable po nd the lack of nse during po will eliminate the station a	ower to f a ower e the and will	MEEKS BAY AU 016-053-005 824 MEEKS B 016-05	7E 30 1AY AVE 3-006	B275 MEERS BAY AVI 016-051-055	E 6281
		Project Costs	5					
Phase	Pre 2020 Actual	2020 Projected	2021 Budget	2022 Budget	2023 Budget	Total	Project Schedule	
Preliminary	\$-	\$-	\$ -	\$-	\$ -	\$-	Begin Design:	NA
Purchase	\$-	\$-	\$-	\$-	\$-	\$-	Bid Construction:	NA
Construction	\$-	\$ 70,000	\$ 20,000	\$-	\$-	\$ 90,000	Start Construction:	May-20
Total Project Costs	\$-	\$ 70,000	\$ 20,000	\$-	\$-	\$ 90,000	Complete Construction:	Oct-20
Funding Source(s):							-	
	\$-	\$-	\$-	\$-	\$-	\$-		
Net Capital Expenditure	Net Capital Expenditure \$ - \$ 70,000 \$ 20,000 \$ -				\$-	\$ 90,000		

P/N								
Project Title:	Tahoma Gene	rator Installatio	n		Map/Photo):		
Project Manager:	Tony Laliotis							
Current Phase:	PLANNING							
Budget Location:	CAPITAL - S	EWER						
Design Consultant:	NA							
Const. Contractor:	NA							
Project Description:								
This work consists of p the Tahoma Satellite Se	urchasing and ewer Pump St	l installing a b ation.	ackup genera	ator at	65 2	975 12830	Tahoma rAH OMA PUMP STATION 11841 77840 2966 7833	
Justification or Significa	ince of Impro	vement:						1969
During power outages, the Pump Station. Wint permanent generator ca outages both difficult an to bring a portable gene immediate power durin Justification Data: Asset Category: Asset Type: Project Type: Justification Category: Facility Age (Life):	Utilities crews er access can an make eme nd dangerous erator to pum g outages.	s must provide be difficult ar rgency respor . This project p down the st SEWER Transmission Upgrade ncy/Reliability N/A	e portable po nd the lack of nse during po will eliminate ration and wi	wer to a wer e the need Il provide	2981	12648 89	2973 2974 2979 11788 2978 2976 2647 2976 2647 2977 2977 2663 2977 2663	2968
		Project Costs						
	Bro 2022	2020	2004	2022	2022			
Dhaaa	Actual	2020 Projected	2021 Budget	2022 Budget	2023 Budget	Total	Project Schedule	
		A TOJECIEU	- Budget	- Duuyei	buuyei *	¢		
Preliminary	<u></u> Ф	5 -	<u>ծ -</u>	φ - φ	φ - φ	<u>ቅ</u> -	Begin Design:	NA
	ф -	φ -	φ - φ Φ - 000	ф -	¢ -	φ - φ ¢ 65.000	Bid Construction:	INA May 20
	ф -	φ 45,000		φ - ¢	φ -	^φ 05,000	Start Construction:	Iviay-20
	φ -	φ 40,000	φ 20,000	φ -	φ -	φ 00,000	complete construction:	001-21
running Source(S):	¢	¢	¢	¢	¢	¢		
Net Canital Expenditure	φ - \$ -	- - - - - - - - - - - -	- τ 	թ - \$-	φ - \$ _	- φ \$ 65.000		
	Ψ	ψ 40,000	ψ 20,000	Ψ	Ψ -	ψ 05,000		

P/N	1								
Project Title:	Portable S	Sewer Flow	Meters		Map/Phot	to:			
Project Manager:	Tony Laliotis								
Current Phase:	PLANNING				1				
Budget Location:	CAPITAL - S	SEWER			1				
Design Consultant:	NA				1				
Const. Contractor:	NA				1				
Project Description:					1				
This project will consist	of the purch	ase of several	portable sev	ver flow					
meters.							Ø	911	V
Justification or Significa	ince of Impro	ovement:			5	-	2	2	
This project will allow D	istrict nerson	nel to monito	r sewer flow i	in smaller					
more defined areas	istrict person			in smaller					
Justification Data: Asset Category: Asset Type:		SEWER Equipment							
Project Type:		Upgrade							
Justification Category:		Best Practice							
Facility Age (Life):		NA							
		Project Cost	S			_			
Phase	Pre 2020 Actual	2020 Projected	2021 Budget	2022 Budget	2023 Budget	1	Fotal	Project Schedule	
Preliminary	\$-	\$-	\$-	\$-	\$-	\$	-	Begin Design:	NA
Design	\$-	\$-	\$-	\$-	\$ -	\$	-	Bid Construction:	NA
Purchase	\$-	\$-	\$ 10,000		\$ -	\$	10,000	Start Construction:	NA
Total Project Costs	\$-	\$-	\$ 10.000	\$-	\$ -	\$	10,000	Complete Construction:	NA
Funding Source(s):		-				ŕ	,	• • •	
	\$-	\$-	\$-	\$-	\$-	\$	-		
Net Capital Expenditure	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$	10,000		

2021 Parks Projects



Project Justification Legend

Asset Type

- Facility
- Parks
- Trails
- Equipment

Project Type

- Upgrade
- Replace
- Rehab

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

P/N	1							
Project Title:	Lakeside Ti	rail Phase II <i>I</i>	Ą		Map/Phot	0:		
Project Manager:	Kay Berntsor	ו						
Current Phase:	PLANNING							
Budget Location:	CAPITAL - P	&R						
Design Consultant:	TBD				1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			2
Const. Contractor:	TBD				1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1			
Project Description:					San Contract		A MARTINE MARTIN	
Wood Plank Replaceme	nt on Lakeside	e Trail adjacer	nt to Outlet P	arcel.				
Justification or Significa	ance of Impro	vement:						
Wood and hardware are	e worn, rotteo	l. and need re	eplacement.					
Justification Data: Asset Category: Asset Type: Project Type: Justification Category: Facility Age (Life):	рания Далана Далана (разна)	PARKS Facility Rehab ge/Condition						
		Project Cost	s					
Phase	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	Total	Project Schedule	
Preliminary	′\$ -	\$-	\$-	\$-	\$-	\$-	Begin Design:	TBD
Design	\$-	\$-	\$-	\$-	\$-	\$-	Bid Construction:	TBD
Construction	\$ 18,500	\$-	\$-	\$-	\$-	\$ 18,500	Start Construction:	TBD
Total Project Costs Funding Source(s):	\$ 18,500	\$-	\$-	\$-	\$-	\$ 18,500	Complete Construction:	TBD
			\$-	\$-	\$-	\$-		
Net Capital Expenditure	\$ 18,500	\$ -	\$-	\$-	\$-	\$ 18,500		

Project litle:	Lakeside Tr	ail Phase III	3		Map/Phot	0:		
Project Manager:	Mitch Jonas							
Current Phase:	PLANNING					Sec.		
Budget Location:	CAPITAL - P	&R			-DUMANA		A A A A A A A A A A A A A A A A A A A	
Design Consultant:	TBD				在 相下			Sec. 1 Sec 40
Const. Contractor:	TBD				THE A			Contraction of the second
Project Description:					141.7	in the way		Sunday 201
Remove and replace app Lakeside Trail adjacent t	roximately 80 o the Outlet P	00 square fee Parcel.	et of asphalt c	on				
Justification or Significa	nce of Impro	vement:			-		A CONTRACTOR	
This is a safety concorn	duo to signific	ant amount (of root boovir	ag cracks				
and tripping bazards on	acobalt trail c	urfaco	Si i oot neavii	ig, clacks		22		
							*	
Justification Data: Asset Category:		PARKS]		_			
Justification Data: Asset Category: Asset Type:		PARKS]					
Justification Data: Asset Category: Asset Type: Project Type:		PARKS Trails Rehab						
Justification Data: Asset Category: Asset Type: Project Type: Justification Category:	Sa	PARKS Trails Rehab						
Justification Data: Asset Category: Asset Type: Project Type: Justification Category: Facility Age (Life):	Sa	PARKS Trails Rehab afety/Security 5-10 years						
Justification Data: Asset Category: Asset Type: Project Type: Justification Category: Facility Age (Life):	Sa	PARKS Trails Rehab afety/Security 5-10 years	S					
Justification Data: Asset Category: Asset Type: Project Type: Justification Category: Facility Age (Life):	Sa	PARKS Trails Rehab afety/Security 5-10 years Project Costs 2022	s 2023	2024 Budact	2025 Budget	Total	<image/>	
Justification Data: Asset Category: Asset Type: Project Type: Justification Category: Facility Age (Life): Phase	Sa 2021 Budget	PARKS Trails Rehab afety/Security 5-10 years Project Costs 2022 Budget	s 2023 Budget	2024 Budget	2025 Budget	Total		
Justification Data: Asset Category: Asset Type: Project Type: Justification Category: Facility Age (Life): Phase Preliminary	2021 Se Budget	PARKS Trails Rehab afety/Security 5-10 years Project Costs 2022 Budget \$ -	s 2023 Budget \$ -	2024 Budget \$ -	2025 Budget	Total \$ -	Project Schedule Begin Design:	TBD
Justification Data: Asset Category: Asset Type: Project Type: Justification Category: Facility Age (Life): Phase Preliminary Design	2021 Sc Sc Sc Sc Sc Sc Sc Sc Sc Sc	PARKS Trails Rehab afety/Security 5-10 years Project Costs 2022 Budget \$ - \$ -	S 2023 Budget \$ - \$ -	2024 Budget \$ - \$ -	2025 Budget \$ - \$ -	Total \$ - \$ - \$ - \$ - \$ - \$ -	Project Schedule Begin Design: Bid Construction:	TBD
Justification Data: Asset Category: Asset Type: Project Type: Justification Category: Facility Age (Life): Phase Preliminary Design Construction	2021 Budget \$ - \$ 25,000	PARKS Trails Rehab afety/Security 5-10 years Project Costs 2022 Budget \$ - \$ - \$ -	S 2023 Budget \$ - \$ - \$ -	2024 Budget \$ - \$ - \$ -	2025 Budget \$ - \$ - \$ -	Total \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	Project Schedule Begin Design: Bid Construction: Start Construction:	TBD TBD TBD TBD
Justification Data: Asset Category: Asset Type: Project Type: Justification Category: Facility Age (Life): Phase Preliminary Design Construction Total Project Costs	Sa 2021 Budget \$ - \$ 25,000 \$ 25,000	PARKS Trails Rehab afety/Security 5-10 years Project Costs 2022 Budget \$ - \$ - \$ - \$ - \$ -	s 2023 Budget \$ - \$ - \$ - \$ - \$ -	2024 Budget \$ - \$ - \$ - \$ -	2025 Budget \$ - \$ - \$ - \$ - \$ -	Total \$ - \$ 25,000 \$ 25,000	Project Schedule Begin Design: Bid Construction: Start Construction: Complete Construction:	TBD TBD TBD TBD TBD TBD
Justification Data: Asset Category: Asset Type: Project Type: Justification Category: Facility Age (Life): Phase Preliminary Design Construction Total Project Costs Funding Source(s):	Sa 2021 Budget \$ - \$ 25,000 \$ 25,000	PARKS Trails Rehab afety/Security 5-10 years Project Costs 2022 Budget \$ - \$ - \$ - \$ - \$ - \$ - \$ -	S 2023 Budget \$ - \$ - \$ - \$ - \$ -	2024 Budget \$ - \$ - \$ - \$ -	2025 Budget \$ - \$ - \$ - \$ - \$ - \$ -	Total \$ - \$ - \$ - \$ 25,000 \$ 25,000	Project Schedule Begin Design: Bid Construction: Start Construction: Complete Construction:	TBD TBD TBD TBD TBD TBD
Justification Data: Asset Category: Asset Type: Project Type: Justification Category: Facility Age (Life): Phase Preliminary Design Construction Total Project Costs Funding Source(s):	Sa 2021 Budget \$ - \$ 25,000 \$ 25,000	PARKS Trails Rehab afety/Security 5-10 years Project Costs 2022 Budget \$ - \$ - \$ - \$ - \$ -	S 2023 Budget \$ - \$ - \$ - \$ -	2024 Budget \$ - \$ - \$ - \$ - \$ -	2025 Budget \$ - \$ - \$ - \$ - \$ -	Total \$ - \$ 25,000 \$ 25,000	Project Schedule Begin Design: Bid Construction: Start Construction: Complete Construction:	TBD TBD TBD TBD TBD TBD

P/N									
Project Title:	TCGC Op	erational Im	provement	Projects	Map/Photo	o:			
Project Manager:	Valli Murnan	е				X N	1 AL		
Current Phase:	CONSTRUC	TION					TOST (1)		A STATE OF THE STA
Budget Location:	CAPITAL - F	P&R					(MA		The second second
Design Consultant:	NA				20		1970		
Const. Contractor:	TBD				d.		NAR!		and the second se
Project Description:					5.7 M	1 1			1 lin
Annual Operational Impr	ovement Proj	ects;					MAS ST		
Cart Paths	-	-			and the second second		A BULLE		A REAL OF THE R
Bunkers						1			The second se
Poles						100			
Smaller drainage impl	rovement are	as							
 Segments of Irrigation 	 Segments of Irrigation Transmission Line 								
Justification or Significa	nce of Impro	wement.						The second secon	
		, venient.			P BAT I		1		Contract of the American State of the Americ
Aging and failing infrast	ructure requi	ires annual re	pairs, rehabili	tation and			1		Martin Martin
replacement to maintai	n player safe	ty and good co	ourse conditio	ons.			and the second		and the second second
					A sur 1	-	State -		
							196		State of the State
					in the second				
Justification Data:					1				
Asset Category:		PARKS							
Asset Type:		Parks						Martin a Manadiana bendu basalar	
Project Type:		Replace							
Justification Category:	ŀ	Age/Condition						Sector Sector	
Facility Age (Life):		20 yrs							
	r	Project Cost	5			1			
	2021	2022	2023	2024	2025		Total	Project Schedule	
Phase	Budget	Budget	Budget	Budget	Budget		. otal		
Preliminary	\$ -	\$-	\$ -	\$ -	\$-	\$	-	Begin Design:	N/A
Design	\$-	\$-	\$-	\$-	\$-	\$	-	Bid Construction:	N/A
Construction	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$	200,000	Start Construction:	2020
Total Project Costs	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$	200,000	Complete Construction:	TBD
Funding Source(s):									
	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-		
Net Capital Expenditure	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$	200,000		

8684	P/N							
Project Tit	tle:	TCGC/WSF	² Drainage F	Repair/Rehab)	Map/Photo):	
Project Man	ager:	Matt Homolk	a					
Current Pha	se:	CONSTRUC	TION			1		
Budget Loca	ation:	CAPITAL - P	&R			1		
Design Con	sultant:	TCPUD Staf	f			100000000000000000000000000000000000000	ALC: NOT STREET	
Const. Cont	ractor:	Multiple						
Project Desc	cription:							
Staff has d internal dr period of y frontage is	rafted a work ainage syster vears. For 202 planned.	x plan to addr ns at the TCG 21, a larger pr	ess failing ma C/WSP to be oject along th	in line perime completed ov e commercial	ter and er a property			6.1/1
Justification After acqui number of were no lon these issue Justification Ass	a or Significa sition and a f the perimete nger function s over a num Data: Set Category:	nce of Impro ew large wint r and interna ing properly. ber of years.	vement: ers, it became I drainage sys The proposed PARKS	e apparent tha tems at the T(work plan wi	at a CGC/WSP Il address			
	Asset Type: Project Type:		Pacility					
lustificati	on Category:	A						
Facili	itv Age (Life):	F	20+ vrs					
			201 910					
			Project Cost	s				
	Phase	Pre 2020 Actual	2020 Projected	2021 Budget	2022 Budget	2023 Budget	Total	Project Schedule
	Preliminary	\$ -	\$-	\$ -	\$ -	\$ -	\$-	Begin Design: N/A
	Design	\$-	\$-	\$-	\$-	\$-	\$-	Bid Construction: TBD
	Construction	\$ 175,619	\$ 39,170	\$ 235,000	\$-	\$ -	\$ 449,7	89 Start Construction: Ongoing
Total	Project Costs	\$ 175,619	\$ 39,170	\$ 235,000	\$-	\$-	\$ 449,7	89 Complete Construction: Ongoing

Funding Source(s):

\$

Net Capital Expenditure \$ 175,619 \$

\$

-

\$

-

39,170 \$

\$

-

235,000 \$

\$

\$

-

-

\$

\$

-

449,789

-

-

8685 P/N									
Project Title:	TCGC Upper Pa Phase 2 – M&O	rking & Maintenance Facility	e Area BMP Impro	ovements,	Map/Phot	to:			
Project Manager:	Charley Miller								
Current Phase:	DESIGN								
Budget Location:	CAPITAL - P&	R			_		-	_	
Design Consultant:	Ward-Young Archite	ecture & Planning and A	uerbach Engineering		A		B	() ()	
Const. Contractor:	TBD								
Project Description:	-				- million			a construction of the second second to	22" - 5"
The project involves rep maintenance and opera The building will include improvements adjacent in 2018.	existing cargo cont building and assoc ice and a bathroom ility were construct	ainers with a 2,8 aited site improv The public parl and separately as	20 SF vements. king lot Phase 1						
Justification or Signification	ince of Improve	ement:			(2)				FLOOR LEVEL 0"
The existing Tahoe City G compliant with TRPA BM bring the area in to comp comprised of a series of become limiting to golf c eyesore on the property.	r parking and main Both phases of thi on, the existing ma and miscellaneous s, unsafe for staff, p	tenance areas are s project are des intenance facility attachments tha poorly contained	e non- igned to y is at have and an	TOP OF STEEL 17 - 0'	1 4*-0* BACK		2 1 1 6 · 0' FRONT	ROOF PLAN 22 - 5"	
Justification Data:					-				32.
Asset Category		PARKS							(12)
Asset Type		Facility				1 de			
Project Type		Rehab			FLOOR LEVEL			(1)	(8)
Justification Category		Safety/Security			• 0'				LOWEST POINT OF
Facility Age (Life)		50 yrs							FINISHED GRADE 6276'- 5"
		Project Costs							
	Bro 2020	2020	2024	2022	2024				
Phase	Actual	Projected	Budget	Budget	Budget		Total	Project Schedule	
Preliminary	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-	Regin Design	Feb-18
Design	\$ 233,230	\$ 24.538	\$ -	\$ -	\$ -	\$	257,768	Bid Construction:	Dec-19
Construction	\$ -	\$ 1,583,284	\$ 175,920	\$ -	\$ -	\$	1,759,204	Start Construction:	Mav-20
Total Project Costs	\$ 233.230	\$ 1.607.822	\$ 175.920	\$-	\$ -	\$	2,016.972	Complete Construction:	May-21
Funding Source(s)	·,	. ,,-=			·		,,		·····, <u>-</u> ·
	\$ -	\$ -	\$ -	\$-	\$ -	\$	-		
Net Capital Expenditure	\$ 233.230	\$ 1.607.822	\$ 175.920	\$-	\$ -	\$	2,016.972		
		. , ,		1 ·			,,- —		

P/N	1							
Project Title:	Honda Sno	owblowers			Map/Phote	0:		
Project Manager:	Kay Berntsor	า						
Current Phase:	PLANNING							
Budget Location:	CAPITAL - P	%R						
Design Consultant:	N/A							
Const. Contractor:	N/A							
Project Description:								
Purchase of two (2) new Facilities.	Honda 1336	snowblowers	for use in all	Parks and	7			
Justification or Significa	ince of Impro	ovement:						
Replacement of older sr	nowblowers fo	or use in all Pa	arks and Facil	ities.		11-11-		
Justification Data: Asset Category: Asset Type: Project Type: Justification Category: Facility Age (Life):	A	PARKS Equipment Replace Age/Condition N/A						
	•	Due is at Oas	4 -					
		Project Cos	15					
Phase	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	Total	Project Schedule	
Preliminary	\$-	\$-	\$ -	\$-	\$-	\$-	Begin Design:	N/A
Design	\$-	\$-	\$-	\$-	\$-	\$-	Bid Construction:	Jan-21
Purchase	\$ 17,500	\$-	\$ -	\$ -	\$ -	\$ 17,500	Start Construction:	N/A
Total Project Costs	\$ 17,500	\$-	\$-	\$-	\$-	\$ 17,500	Complete Construction:	N/A
Funding Source(s):	<u> </u>		8	1	•	· · · ·	•	
· · · · · · · · · · · · · · · · · · ·						\$-		
Net Capital Expenditure	\$ 17.500	\$-	\$-	\$-	\$-	\$ 17.500		
	÷,000	<u> </u>	I -	Ŧ	1 *	÷,		

P/N	7	
Project Title:	Turfco Triwave Seeder 60	Map/Photo:
Project Manager:	Mitch Jonas	
Current Phase:	PLANNING	
Budget Location:	CAPITAL - P&R	
Design Consultant:	TBD	
Const. Contractor:	TBD	
Project Description:		

The purchase of a power take-off (PTO) operated seeder that will be used in parks, ballfields, and golf course to seed thin or bare turfgrass areas. This implement is operated by attaching to a tractor, which we already own.

Justification or Significance of Improvement:

The purchase of this seeder will be a large labor savings and will allow staff to get the seeding done in a timely manner. We do not currently own a seeder and the current method is a 5-step process using multiple staff members. The labor savings will offset price of the machine in 2.5 years.

Justification Data:

PARKS
Equipment
Upgrade
Regulatory
NA



		I	Pro	ject Cost	s								
Phase	E	2021 Budget		2022 Budget	в	2023 Judget	1	2024 Budget	E	2025 Budget	Total	Project Schedule	
Preliminary	\$	-	\$	-	\$	-	\$	-	\$	-	\$ -	Begin Design: TBD	
Design	\$	-	\$	-	\$	-	\$	-	\$	-	\$ -	Bid Construction: Mar-21	
Purchase	\$	20,000	\$	-	\$	-	\$	-	\$	-	\$ 20,000	Start Construction: TBD	
Total Project Costs	\$	20,000	\$	-	\$	-	\$	-	\$	-	\$ 20,000	Complete Construction: TBD	
Funding Source(s):													
					\$	-	\$	-	\$	-	\$ -		
Net Capital Expenditure	\$	20,000	\$	-	\$	-	\$	-	\$	-	\$ 20,000		

P/N								
Project Title:	401 West La	ake Blvd. Bu	ilding Impro	vement Proj.	Map/Phot	o:		
Project Manager:	Valli Murnane	Э			-			
Current Phase:	PLANNING							
Budget Location:	CAPITAL - P	&R						
Design Consultant:	TBD							
Const. Contractor:	TBD							
Project Description:								1467.0
The project involves the f Estimated budget breakd 2021 : Architectural and Enginee Fire Sprinkler System inst HVAC System replacemen ADA Bathroom improven Meeting/Conference Roo Roof repair - \$7,500 Exterior building and Eme Exterior and interior build Building entrance signage Security System – TBD 2022 :	ollowing impro own presented allation - \$78,0 nt - \$150,000 ments - \$40,000 m improvemen ergency Stairwe ding electrical r e - \$5,000	ovements, repa l below are pre ion - \$30,000 00 nt - \$80,000 ell Exit repairs - epairs - \$12,00	irs and replace liminary. \$243,000	ements.				
\$120K in ongoing building Justification or Significa The building requires sign compliance to be used as addition, the building will	g capital impro nce of Impro ificant improve a public recrea be used as offi	vements vement: ments and rep tional and mee ce space for th	air to bring th eting/event sp e Recreation I	e building into ace. In Department.		2		
head the action Datas		•		•				
Asset Category:		FARKS						
Asset Type:		Facility						
Project Type.	S	Renab foty/Socurity						
Eacility Age (Life):	Fstima	ited at 30 vrs						
	20000		15					
	2021	2022	2023	2024	2025			
Phase	Budget	Budget	Budget	Budget	Budget	Total	Project Schedule	
Preliminary	\$ -	\$ -	\$ -	\$ -	\$ -	\$-	Begin Design	TBD
Design	\$ 30.000	\$ 20.000	\$ -	\$ -	\$-	\$ 50.000	Bid Construction	TBD
Construction	\$ 615,500	\$ 100 000	÷ \$-	<u>-</u>	\$ -	\$ 715,500	Start Construction:	TBD
Total Project Costs	\$ 645 500	\$ 120,000	\$ -	<u>*</u> -	<u> </u>	\$ 765 500	Complete Construction:	TRD
Funding Source(s):	÷ 010,000	0,000	Ŧ	Ŧ	1 *	+		.00
Net Capital Expenditure	\$ 645,500	\$ 120,000	\$ -	\$	\$	\$ 765,500		

P/N			_					
Project Title:	401 West L	ake Blvd. G	rounds Impr	ovements	Map/Phote): 		
Project Manager:	Valli Murnan	e						
Current Phase:	PLANNING							
Budget Location:	CAPITAL - P	%R						
Design Consultant:	TBD							
Const. Contractor:	TBD				201	A A A A A A A A A A A A A A A A A A A		
Project Description:								
The project involves the	e following im	provements,	repairs and			Barries.		
replacements. Estimate	ed budget bre	akdown pres	ented below	are				
preliminary.						C. C. Aug		A PARTY AND
<u>2021:</u>					The states	Par the		
Engineering Consultation	n - \$30,000					and the second		1.00/200
ADA exterior walkway in	mprovements	s - \$50,000				1 4 1 2 1 7 3		
Grounds electrical impr	ovements - \$	150,000			Sec. 1	1 - Parales		
West Lake Blvd Street S	ignage replac	ement - \$50,0	000		The P and	and the second		
2022 and beyond:						- Station of		
Rough Estimate of \$100	K/Year for on	going ground	s capital					- C. L.
improvements						No. 1 Contraction		
					C. LINES	ALC: NO DECK		
Justification or Significa	ance of Impro	ovement:						
The grounds require si	gnificant imp	rovements an	d repairs to b	oring	1749			And the second second
the grounds into comp	liance to be s	afely used as	a public outd	loor	See Show			enal could be water
recreational and event	space.				化学会和代生活			
Justification Data:								
Asset Category:		PARKS						
Asset Type:		Facility						
Project Type:		Rehab						
Justification Category:	Sa	afety/Security						
Facility Age (Life):		Varies						
		Project Cost	S		1			
	2021	2022	2023	2024	2025	Total	Project Schedule	
Phase	Budget	Budget	Budget	Budget	Budget	Total	i roject concute	
Preliminary	\$ -	\$-	\$ -	\$ -	\$-	\$ -	Begin Design:	TBD
Design	\$ 30,000	\$-	\$-	\$ -	\$-	\$ 30,000	Bid Construction:	TBD
Construction	\$ 250,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 650,000	Start Construction:	TBD
Total Project Costs	\$ 280,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 680,000	Complete Construction:	TBD
Funding Source(s):			^			•	-	
	\$ -	5 -	\$-	\$-	\$ -	\$-		
Net Capital Expenditure	\$ 280,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 680,000]	

P/N								
Project Title:	Indoor Play	Center - 40	1 W. Lake B	Blvd.	Map/Phot	:0:		
Project Manager:	Valli Murnan	e				-		
Current Phase:	PLANNING							
Budget Location:	CAPITAL - P	&R			60	And Address of the owner owner owner owner own		
Design Consultant:	TBD							
Const. Contractor:	TBD					ISSN 1		
Project Description:								
Provide an indoor play	Provide an indoor play area at 401 W. Lake Blvd. ustification or Significance of Improvement:							
Justification or Significa	ance of Impro	vement:			1			
Offer a play area that co and child safety. The ind the 401 W. Lake Blvd Fa organized days and time while also offering a pla Justification Data: Asset Category: Asset Type: Project Type: Justification Category: Facility Age (Life):	ppropriate ec will offer visi o let their chi ring the winte and caregive PARKS Facility Upgrade ge/Condition	quipment, act tors and resi ild play safely er and spring ers to socializ	tivities, dents to / during seasons, e.					
		Due le et Ce et	_					
	r'	Project Costs	5	T		1	1	
Phase	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	Total	Project Schedule	
Preliminary	· \$ -	\$-	\$-	\$-	\$-	\$-	Begin Design:	TBD
Design	\$-	\$-	\$-	\$-	\$-	\$-	Bid Construction:	TBD
Construction	\$ 13,000	\$-	\$-	\$-	\$-	\$ 13,000	Start Construction:	TBD
Total Project Costs	\$ 13,000	\$ -	\$ -	\$ -	\$ -	\$ 13,000	Complete Construction:	TBD
Funding Source(s)	E	-	•	-	•	•	•	
TTCF	\$ 13,000		\$-	\$-	\$-	\$ 13,000		
Net Capital Expenditure	\$ -	\$-	\$-	\$ -	\$	\$ -	1	

P/N	i							
Project Title:	Rideout Gy	m Scoreboa	rd		Map/Phot	0:		
Project Manager:	Valli Murnan	e						
Current Phase:	PLANNING				1			
Budget Location:	CAPITAL - P	'&R			1			
Design Consultant:	TBD				1			• .
Const. Contractor:	TBD					me		919911
Project Description:						III U	Sund Sund Sund	autoro
Replace scoreboard at th	ie Rideout gy	m.				B		
Justification or Significa	nce of Impro	vement:				8	Dellon 🛄 🖬	
Replace the Rideout Gyr sports programs offered wireless controller are ir replacement parts are n Justification Data: Asset Category: Asset Type: Project Type: Justification Category: Facility Age (Life):	n scoreboard at this facilit poor workin o longer avail	used to supp y. The scoreb ig condition a lable. PARKS Facility Replace Age/Condition	ort youth and oard's receive nd due to its	d adult er and age,			MOUNTAIN	SIDE
					<u> </u>			
		Project Cost	S					
Phase	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	Total	Project Schedule	
Preliminary	\$-	\$-	\$-	\$-	\$-	\$-	Begin Design:	TBD
Design	\$-	\$-	\$-	\$-	\$-	\$-	Bid Construction:	TBD
Construction	\$ 7,400	\$ -	\$-	\$ -	\$-	\$ 7,400	Start Construction:	TBD
Total Project Costs	\$ 7,400	\$ -	\$-	\$-	\$ -	\$ 7,400	Complete Construction:	TBD
Funding Source(s):							_	
			\$-	\$ -	\$-]	
Net Capital Expenditure	\$ 7,400	\$ -	\$ -	\$-	\$ -	\$ 7,400]	

P/N											
Project Title:	Skylandia	a Wa	ater Bars	s/Stair Rep	lacer	nent	Map/Ph	oto:			
Project Manager:	Valli Murna	ne									
Current Phase:	PLANNING	i									
Budget Location:	CAPITAL -	P&R									
Design Consultant:	TBD							and the second			and the second second
Const. Contractor:	TBD										
Project Description:							135				
Rehabilitate water bar s	ustification or Significance of Improvement:										
Justification or Significa	ance of Imp	rovei	ment:						IN 2	The Martin Company of the	A CONTRACT OF A
Rehabilitation is needed Justification Data: Asset Category Asset Type Project Type Justification Category Facility Age (Life)	d for safety a	nd a	PARKS Parks Replace y/Security 10 yrs					A A A A A A A A A A A A A A A A A A A			
		Pro	ject Cost:	s							
Phase	2020 Actual		2021 Budget	2022 Budget	B	2023 udget	2024 Budget	t	Total	Project Schedule	
Preliminary	/\$-	\$	-	\$-	\$	-	\$-	. 9	3 -	Begin Design:	Feb-19
Design	n \$ -	\$	-	\$-	\$	-	\$-	. 9	; -	Bid Construction:	TBD
Construction	n \$ 1,09	3 \$	20,000	\$-	\$	-	\$-	. 9	5 21,093	Start Construction:	May-20
Total Project Costs	\$ 1,09	3 \$	20,000	\$-	\$	-	\$-	. 9	5 21,093	Complete Construction:	Jun-21
Funding Source(s)				·			•			•	
Placer County TOT	-	\$	20.000	1				9	5 20,000	1	
	¢ 4.00) ¢	,	¢	¢		¢		4 000	1	

2021 Governance & Administrative Services Projects



Project Justification Legend

Asset Type

- Facility
- Parks
- Trails
- Equipment

Project Type

- Upgrade
- Replace
 Replace
- Rehab

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

P/N								
Project Title:	District Ser	rver Replac	ement		Map/Photo):		
Project Manager:	IT				-			
Current Phase:	PROCURME	NT			1			
Budget Location:	GSS				1			
Design Consultant:	IT							
Const. Contractor:	IT							
Project Description:								
Replace one (1) existing	Dell server (T	C-DOCSVR), o	ne of the Dist	trict's two				
virtual host servers.								
lustification or Significa	noo of Impro							
Justification of Significa	nce or impro	vement.				and the second	C. C. INKE	the second se
Replace one (1) existing	District Dell se	erver that has	reached the	end of its				
useful life as defined by	District Electro	onic Device Re	eplacement P	olicy. To			DELLEMO	
ensure continued securit	y, reliability a	ind efficiency	in manageme	ent, the				
District will proactively r	eplace. The o	ne server idei	ntified for rep	olacement				
will be replaced by a sing	le Dell rack se	erver that will	allow for imp	proved				
performance and reduce	costs for adn	ninistration ar	nd power					
consumption.								
Justification Data:	. <u> </u>							
Asset Category.	ŀ							
Project Type.	<u> </u>	Replace	I					
Justification Category:	Α	ae/Condition						
Facility Age (Life):		7 Years						
, , , ,	<u> </u>							
	F	Project Costs	>					
	2021	2022	2023	2024	2025			
Phase	Budget	Budget	Budget	Budget	Budget	lotal	Project Schedule	
Preliminary	\$-	\$-	\$-	\$-	\$-	\$-	Begin Design:	
Design	\$-	\$-	\$-	\$ -	\$ -	\$-	Bid Construction:	
Purchase	\$ 9,000	\$ 13,000	\$ 10,000	\$ 2,000	\$ 18,000	\$ 52,000	Start Construction:	Mar-21
Total Project Costs	\$ 9,000	\$ 13,000	\$ 10,000	\$ 2,000	\$ 18,000	\$ 52,000	Complete Construction:	Apr-21
Funding Source(s):								
						\$-		
Net Capital Expenditure	\$ 9,000	\$ 13,000	\$ 10,000	\$ 2,000	\$ 18,000	\$ 52,000		

P/N								
Project Title:	Administra	tion Office	Copiers (2))	Map/Phot	0:		
Project Manager:	IT							-
Current Phase:	PROCURME	NT			1			
Budget Location:	GSS				1			
Design Consultant:	IT				1		Contraction of the second s	
Const. Contractor:	TBD				1		Careford II	
Project Description:						-		
Purchase two workgroup administration office. Re copier and the second a in place.	o office multif eplacement w black and wh	unction copie yould be one i ite copier. Th	ers for the multifunction his is currently	n color y what is 				
Justification or Significa	nce of Impro	vement:						
The existing multifunctic These machines are hea reached their useful life.	used by the ne Administra	Administratic tion building	on staff. and has					
Before replacement staf and compare actual use cycle.	f will evaluate to their maxii	e the effective mum and reco	eness of the c commended d	opiers uty			ELA	
Justification Data:					1			
Asset Category:		G&AS						
Asset Type:		EQUIPMENT						
Project Type:		Replace						
Justification Category:	A	ge/Condition						
Facility Age (Life):		5						
								_
		Project Costs	6					
Phase	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	Total	Project Schedule	
Preliminary	\$-	\$-	\$-	\$-	\$-	\$-	Begin Design:	
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Bid Construction:	
Purchase	\$ 50,000	\$ -	\$ -	\$-	\$-	\$ 50,000	Start Construction: Oct-21	
Total Project Costs	\$ 50,000	\$ -	\$ -	\$-	\$-	\$ 50,000	Complete Construction: Nov-21	
Fundina Source(s):							·	
· ····································	\$ -	\$ -	\$ -	\$-	\$-	\$-		
Net Capital Expenditure	\$ 50,000	\$-	\$-	\$-	\$-	\$ 50,000		

P/N								
Project Title:	Front Adm	inistration (Office Copie	er	Map/Phot	o:		
Project Manager:	IT							
Current Phase:	PROCURME	NT			1			
Budget Location:	GSS							
Design Consultant:	IT					-	Contractor and Contractor	
Const. Contractor:	TBD						Carrier and a second second	
Project Description:						1000		
Purchase a new workgro Service office.	oup office mul	ltifunction de	vice for the T	ech				
Justification or Significa	ance of Impro	ovement:						
The existing multifunction moved to the Administration location. This machine is building and has improvievaluate the effectivened recommended duty cycle Justification Data: Asset Category: Asset Type: Project Type:	on device was ation facility in is now heavily red efficiency. ess of the copi le.	s used by the n 2017 during used in the A Before repla er compared G&AS EQUIPMENT Replace	Recreation st the Rideout dministration cement staff to its maximu	taff and re- n will um and				
Justification Category:	- P	Age/Condition						
r acility Age (LITE).	•	5						
		Project Cost	5					
Phase	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	Total	Project Schedule	
Preliminary	/\$-	\$-	\$-	\$ -	\$ -	\$ -	Begin Design:	
Design	n \$-	\$-	\$-	\$-	\$-	\$ -	Bid Construction:	
Construction	\$ 15,000	\$-	\$-	\$-	\$-	\$ 15,000	Start Construction:	Oct-21
Total Project Costs	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000	Complete Construction:	Nov-21
Funding Source(s)								
	\$-	\$-	\$ -	\$-	\$-	\$-		
Net Capital Expenditure	\$ 15,000	\$ -	\$ -	\$-	\$-	\$ 15,000		

P/N								
Project Title:	401 WLB (Office Copie	er		Map/Phot	0:		
Project Manager:	IT							
Current Phase:	PROCURME	ENT			7			
Budget Location:	GSS							
Design Consultant:	IT							
Const. Contractor:	TBD							
Project Description:								
Purchase a new workgr property for the Recrea	oup office mu tion Administ	ltifunction de rative Office.	vice for the 4	401WLB				
Justification or Signific	ance of Impro	ovement:						
Justification Data: Asset Category Asset Type Justification Category Automatication Category	ation facility i ation facility i is now heavily red efficiency. taff will requin :	s used by the n 2017 during ' used in the A Once the Re re a similar m G&AS EQUIPMENT Replace Age/Condition	the Rideout dministration creation staff ultifunction d	re- n f is levice.				
Facility Age (Life)	:	5						
					-			
		Project Cost	5	•				
Bhase	2021	2022	2023	2024	2025	Total	Project Schedule	
Proliminar	Budget	© Budget	© Budget	© Budget	© Budget	¢	Rogin Dosign:	
Desig	y y -	 		\$ - \$ -	\$ -		Bid Construction:	
Construction	\$ 15,000	\$ -	\$ -	φ - \$ -	φ - \$ -	\$ 15,000	Start Construction:	Feb-21
Total Project Cost	\$ 15,000		<u> </u>	\$ -	\$ -	\$ 15,000	Complete Construction:	Mar-21
Funding Source(s)			<u> </u>	¥	¥	φ 10,000	oomplete oonstruction.	
	\$	\$	\$	\$ -	\$ -	\$ -		
Net Canital Expenditure	\$ 15,000	\$ -	\$ - \$ -	\$- \$-	\$ -	φ - \$ 15.000		
	φ 13,000	<u></u>	ιψ -	Ψ -	Ψ -	φ 15,000		

P/N	1								
Project Title:	Board Rm H	ybrid Meeting	Webcast Sys	stem Imp Project	t Map/Phot	:0:			
Project Manager:	Sean Barcla	y							
Current Phase:	PROCURME	NT			1				
Budget Location:	GSS				1				
Design Consultant:	TBD				1				
Const. Contractor:	TBD				1				
Project Description:					1				
Project to upgrade the existing video and audio capabilities of our webcast system to offer hybrid meetings, clearer picture and sound, and enhance the experience for remote viewers.									
Justification or Significa	ance of Impro	ovement:							
To ensure public transparency and ability to our constituents to be able to view and hear meetings. Justification Data: Asset Category: G&AS Asset Type: EQUIPMENT Project Type: Upgrade Justification Category: Best Practice							Reference de la		
		Project Cos	sts						
Phase	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	Total	Project Schedule		
Preliminary	\$-	\$-	\$-	\$-	\$-	\$-	Begin Design:		
Design	\$-	\$-	\$-	\$-	\$-	\$-	Bid Construction:		
Construction	\$ 25,000	\$-	\$-	\$-	\$ -	\$ 25,000	Start Construction:		
Total Project Costs	\$ 25,000	\$-	\$ -	\$ -	\$ -	\$ 25,000	Complete Construction:		
Funding Source(s):									
- ()						\$-			
Net Capital Expenditure	\$ 25,000	\$-	\$-	\$-	\$-	\$ 25,000			