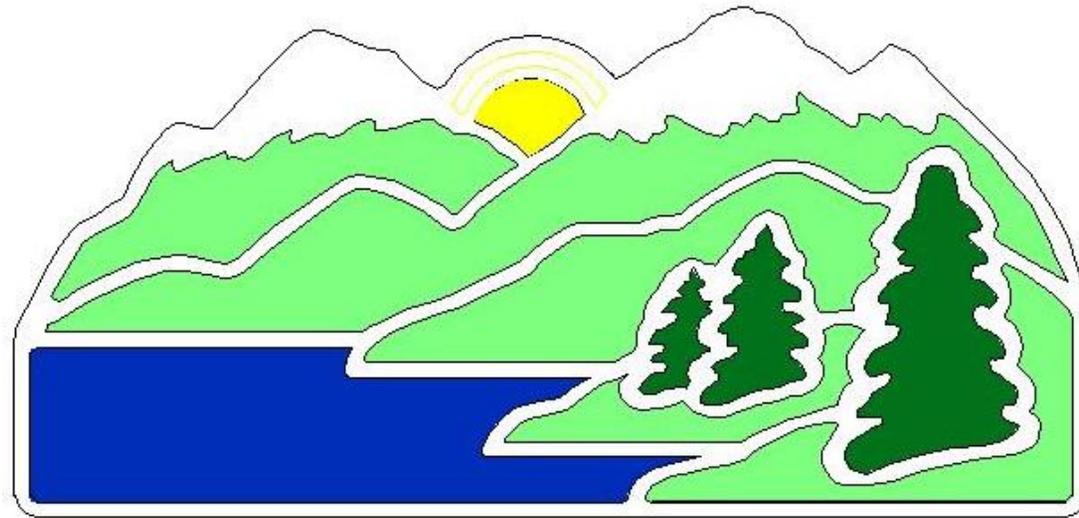


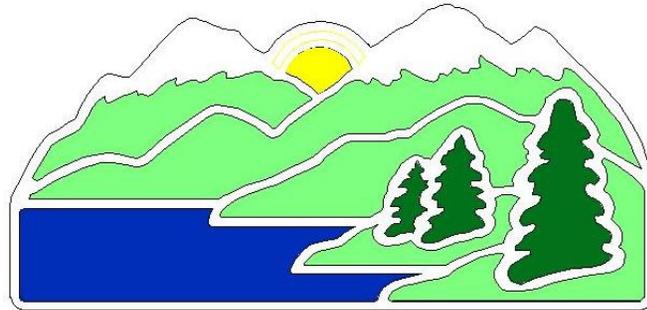
# Tahoe City Public Utility District



## 2026 Capital Project Information Sheets

February 11, 2026

# 2026 Water Projects



## Project Justification Legend

### Asset Type

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

### Project Type

- Upgrade
- Replace
- Rehab

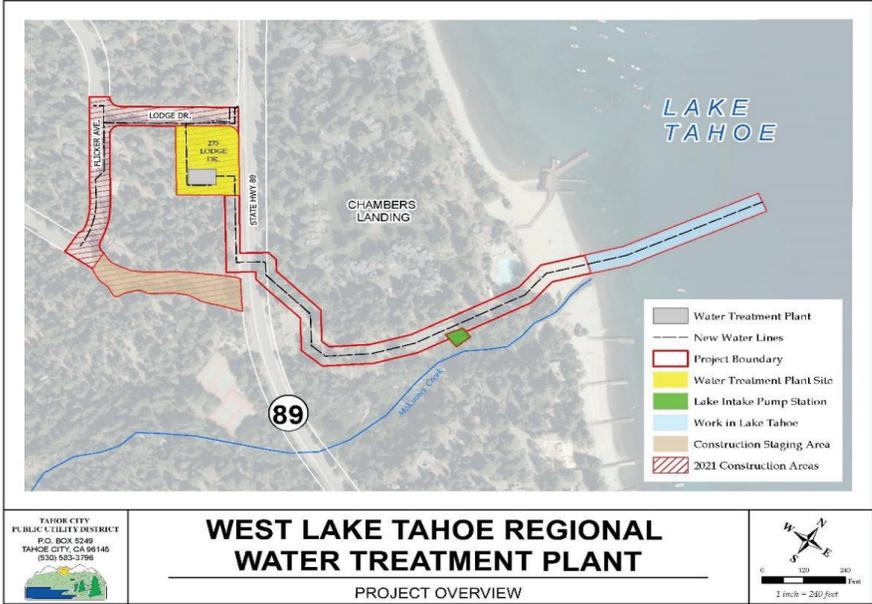
### Justification Category

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

8126 P/N

<b>Project Title:</b>	West Lake Tahoe Regional Water Treatment Plant
<b>Project Manager:</b>	Sarah Hussong Johnson
<b>Current Phase:</b>	CONSTRUCTION
<b>Budget Location:</b>	CAPITAL - WATER
<b>Design Consultant:</b>	Kennedy-Jenks
<b>Const. Contractor:</b>	Thompson Builders Corporation

**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

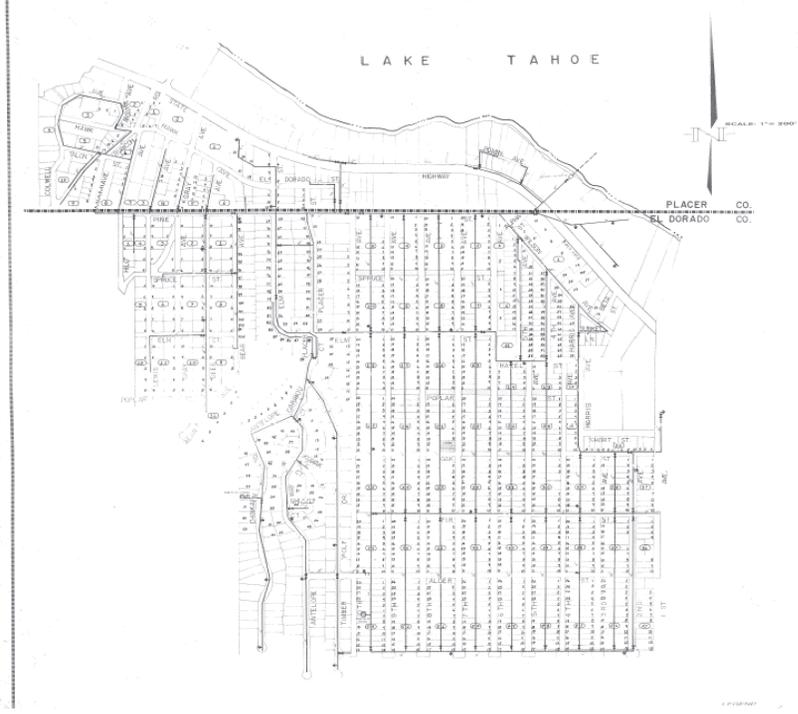
Project Costs							
Phase	Pre 2024	Actual	2024 Actual	2025 Projected	2026 Budget	2027 Budget	Total
Preliminary	\$	230,244			\$ -	\$ -	\$ 230,244
Design	\$	4,031,986	\$ -	\$ -	\$ -	\$ -	\$ 4,031,986
Construction	\$	20,736,266	\$ 4,196,920	\$ 2,666,531	\$ 170,000	\$ -	\$ 27,769,717
<b>Total Project Costs</b>	<b>\$</b>	<b>24,998,496</b>	<b>\$ 4,196,920</b>	<b>\$ 2,666,531</b>	<b>\$ 170,000</b>	<b>\$ -</b>	<b>\$ 32,031,947</b>
<b>Funding Source(s):</b>							
Secured Outside Funding	\$	1,282,500	\$ -	\$ -	\$ -	\$ -	\$ 1,282,500
EDCWA Grant	\$	500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
SRF Construction Loan	\$	11,507,648	\$ 4,780,111	\$ 2,167,146	\$ 170,000	\$ -	\$ 18,624,905
DWR Construction Grant	\$	4,579,147	\$ 420,853	\$ -	\$ -	\$ -	\$ 5,000,000
<b>Net Capital Expenditure</b>	<b>\$</b>	<b>7,129,200</b>	<b>\$ (1,004,044)</b>	<b>\$ 499,385</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,624,541</b>

**Project Schedule**

<b>Begin Design:</b>	Jan-13
<b>Bid Construction:</b>	Dec-20
<b>Start Construction:</b>	Jun-21
<b>Complete Construction:</b>	Oct-25
<b>Closeout:</b>	2026

8184	P/N
<b>Project Title:</b>	Tahoe Cedars Water System Reconstruction Project
<b>Project Manager:</b>	Julie Ryan
<b>Current Phase:</b>	DESIGN
<b>Budget Location:</b>	CAPITAL - WATER
<b>Design Consultant:</b>	DOWL
<b>Const. Contractor:</b>	Granite Construction

**Map/Photo:**



**Project Description:**

This project will completely replace the existing failing water distribution system. Tahoe Cedars water system includes approximately 81,000 linear feet of water main and 1,400 service connection. The project proposes to install approximately 144 fire hydrants.

**Justification or Significance of Improvement:**

The Tahoe Cedars Water System was acquired by the TCPUD in January of 2018. It is unmetered, 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. When completed the replacement of the entire Tahoe Cedars water system will provide a safe reliable water system that meets District standards.

**Justification Data:**

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

**Project Costs**

Phase	Pre 2025 Actual	2025 Actual	2026 Budget	2027 Budget	2028 Budget	2029 Budget	Total
Planning and Design (Pay Go)	\$ 810,532	\$ 750,000	\$ 1,105,267	\$ 885,267	\$ 885,267	\$ 881,748	\$ 5,318,082
Planning and Design (Financed)	\$ -	\$ 2,350,000	\$ 4,048,689	\$ -	\$ -	\$ -	\$ 6,398,689
Construction	\$ -	\$ -	\$ 15,663,000	\$ 24,757,820	\$ 22,000,000	\$ 11,349,000	\$ 73,769,820
<b>Total Project Costs</b>	<b>\$ 810,532</b>	<b>\$ 3,100,000</b>	<b>\$ 20,816,956</b>	<b>\$ 25,643,087</b>	<b>\$ 22,885,267</b>	<b>\$ 12,230,748</b>	<b>\$ 85,486,591</b>
<b>Funding Source(s):</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Capital Expenditure</b>	<b>\$ 810,532</b>	<b>\$ 3,100,000</b>	<b>\$ 20,816,956</b>	<b>\$ 25,643,087</b>	<b>\$ 22,885,267</b>	<b>\$ 12,230,748</b>	<b>\$ 85,486,591</b>

**Project Schedule**

<b>Begin Design:</b>	Jan-25
<b>Start Construction:</b>	Jul-25
<b>Complete Construction:</b>	Oct-29

8183	P/N
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<b>Project Title:</b>	Rubicon Wells 2 & 3 - Backup Power Project
<b>Project Manager:</b>	Phillip Tapia
<b>Current Phase:</b>	DESIGN
<b>Budget Location:</b>	CAPITAL - WATER
<b>Design Consultant:</b>	Sauers Engineering Inc.
<b>Const. Contractor:</b>	K.G. Walters Construction

**Map/Photo:**

**Project Description:**  
 Rubicon Well No. 2 is located in an easement on a privately owned parcel and Rubicon Well No. 3 is located on a District-owned parcel. 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):	N/A

**Project Costs**

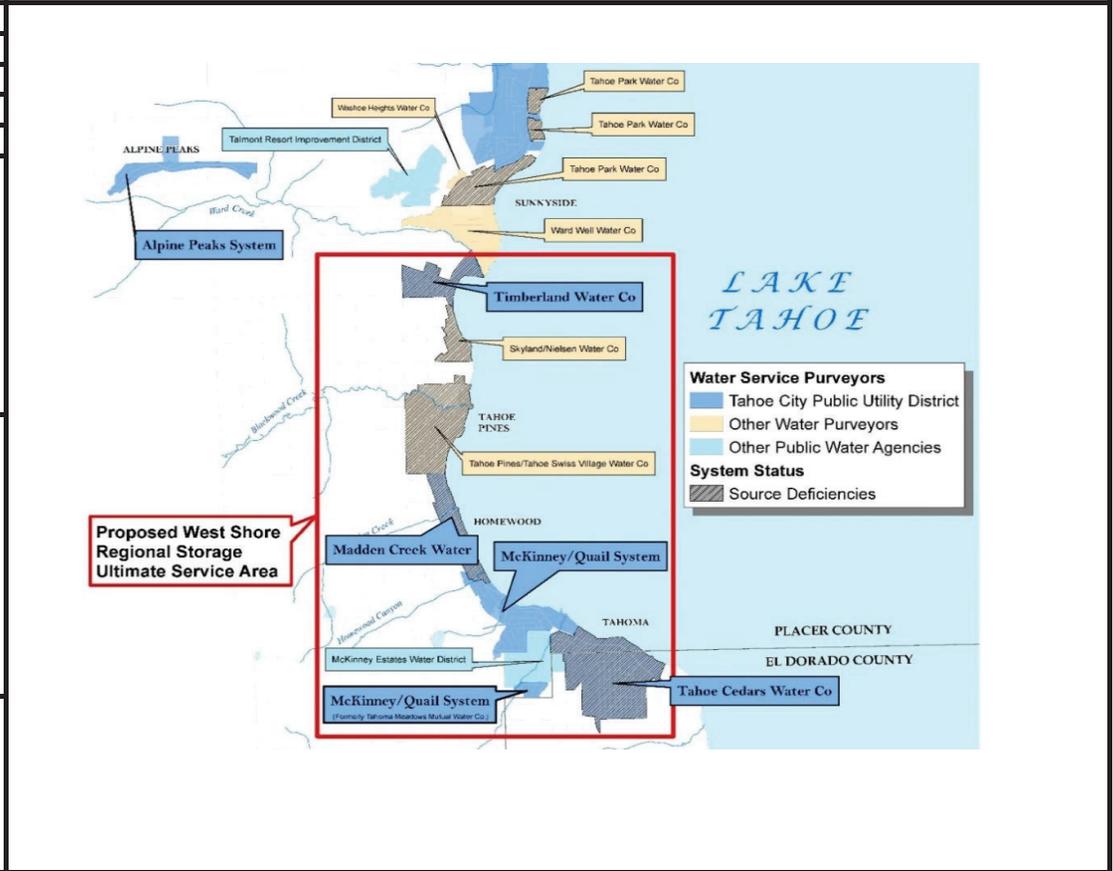
Phase	Pre 2024 Actual	2024 Actual	2025 Projected	2026 Budget	2027 Budget	Total
Preliminary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design	\$ 32,040	\$ 116,623	\$ 22,121	\$ -	\$ -	\$ 170,784
Construction	\$ -	\$ -	\$ 1,789,429	\$ 859,188	\$ -	\$ 2,648,616
<b>Total Project Costs</b>	<b>\$ 32,040</b>	<b>\$ 116,623</b>	<b>\$ 1,811,549</b>	<b>\$ 859,188</b>	<b>\$ -</b>	<b>\$ 2,819,400</b>
<b>Funding Source(s):</b>						
rado Water Agency (EDWA)	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000
<b>Net Capital Expenditure</b>	<b>\$ 32,040</b>	<b>\$ 116,623</b>	<b>\$ 1,611,549</b>	<b>\$ 859,188</b>	<b>\$ -</b>	<b>\$ 2,619,400</b>

**Project Schedule**

<b>Begin Design:</b>	Jan-22
<b>Bid Construction:</b>	Nov-24
<b>Start Construction:</b>	May-25
<b>Complete Construction:</b>	Jun-26

8178	P/N
<b>Project Title:</b>	West Shore Storage Augmentation
<b>Project Manager:</b>	Will Stelter
<b>Current Phase:</b>	PLANNING
<b>Budget Location:</b>	CAPITAL - WATER
<b>Design Consultant:</b>	Carollo Engineers
<b>Const. Contractor:</b>	TBD

**Map/Photo:**



**Project Description:**

the project will provide increased regional water storage capacity and transmission connectivity between Timberland and Tahoe Cedars on the west shore of Lake Tahoe. For budgeting purposes, the project is assumed to include 2 new water storage tanks and 12,000 linear feet of transmission line. A preliminary design report will address tank site selection and sizing, existing tank analysis, and transmission main routing & sizing as recommended in the 2010 PCWA - Northwest Lake Tahoe Area Water System Master Plan Project Report.

**Justification or Significance of Improvement:**

As discussed in the PCWA report, the west shore of Lake Tahoe has multiple disconnected water systems, which do not have sufficient fire flow and storage capacity. This project would provide a regional system capable of providing sufficient fire flow and storage to these systems including the TCPUD's Timberland, Madden Creek, McKinney/Quail, and Tahoe Cedars water systems. This regional system would also take advantage of the water source established with the WLTRWTP project.

**Justification Data:**

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

Phase	Project Costs							
	Pre 2024 Actual	2024 Actual	2025 Projected	2026 Budget	2027 Budget	2028 Budget	2029-2033 Budget	Total
Preliminary	\$ 315,809	\$ 84,254	\$ 25,238	\$ 128,000	\$ -	\$ -	\$ -	\$ 553,300
Design	\$ -	\$ -	\$ -	\$ -	\$ 424,875	\$ 141,625	\$ 1,155,000	\$ 1,721,500
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,281,250	\$ 12,031,250	\$ 15,312,500
<b>Total Project Costs</b>	<b>\$ 315,809</b>	<b>\$ 84,254</b>	<b>\$ 25,238</b>	<b>\$ 128,000</b>	<b>\$ 424,875</b>	<b>\$ 3,422,875</b>	<b>\$ 13,186,250</b>	<b>\$ 17,587,300</b>
<b>Funding Source(s):</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Capital Expenditure</b>	<b>\$ 315,809</b>	<b>\$ 84,254</b>	<b>\$ 25,238</b>	<b>\$ 128,000</b>	<b>\$ 424,875</b>	<b>\$ 3,422,875</b>	<b>\$ 13,186,250</b>	<b>\$ 17,587,300</b>

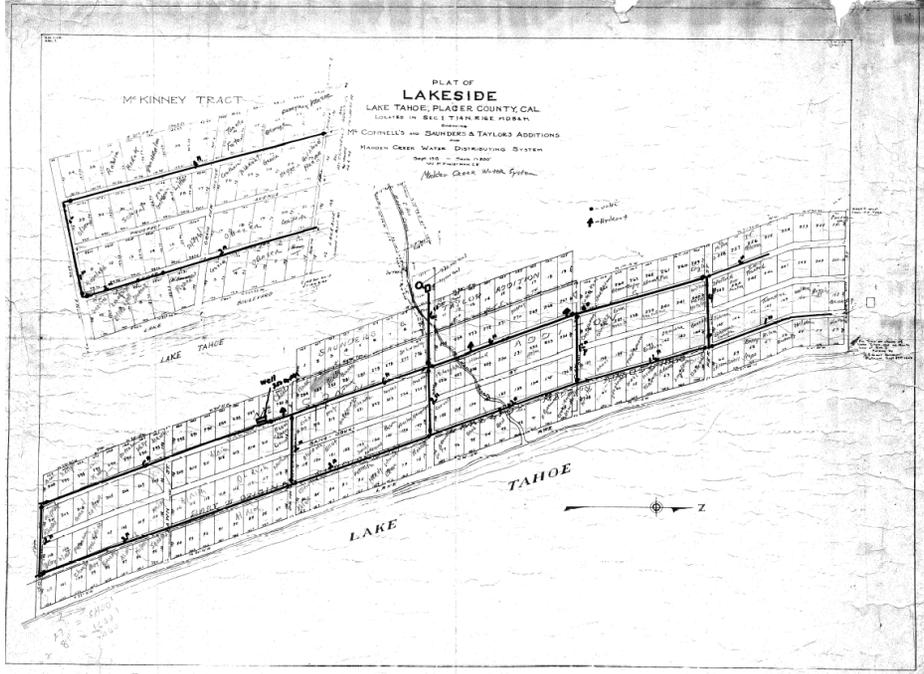
**Project Schedule**

<b>Begin Design:</b>	Jun-23
<b>Bid Construction:</b>	Nov-28
<b>Start Construction:</b>	May-28
<b>Complete Construction:</b>	Oct-33

8171	P/N
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<b>Project Title:</b>	Madden Creek Water System Improvements
<b>Project Manager:</b>	Steve Twomey
<b>Current Phase:</b>	DESIGN
<b>Budget Location:</b>	CAPITAL - WATER
<b>Design Consultant:</b>	Auerbach Engineering Corp.
<b>Const. Contractor:</b>	TBD

**Map/Photo:**



**Project Description:**  
 This project will completely replace the existing failing water distribution system. The first three phases provided an interconnection between the Madden Creek Water system and the McKinney Quail Water System and replaced 9,800 linear feet of water main, 96 service laterals, and installed 21 fire hydrants. The Phase 4 project will include the installation of approximately 8,105 linear feet of water main, 79 service laterals and water meters/meter assemblies, and 14 new fire hydrants.

**Justification or Significance of Improvement:**  
 The final phase of this project will complete the replacement of the entire Madden Creek Water System and provide a safe reliable water system that meets District standards.

**Justification Data:**

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

**Project Costs (Ph. 3-4)**

Phase	Pre 2024 Actual	2024 Actual	2025 Projected	2026 Budget	2027 Budget	Total
Design Ph. 3	\$ 254,319	\$ 223,855	\$ 107,009	\$ -	\$ -	\$ 585,183
Design Ph. 4	\$ 43,533	\$ 21,372	\$ 215,354	\$ 365,000	\$ -	\$ 645,259
Construction Ph. 3	\$ -	\$ 351,657	\$ 6,379,947	\$ 255,000	\$ -	\$ 6,986,604
Construction Ph. 4	\$ -	\$ -	\$ -	\$ 11,527,937	\$ -	\$ 11,527,937
<b>Total Project Costs</b>	<b>\$ 297,852</b>	<b>\$ 596,884</b>	<b>\$ 6,702,310</b>	<b>\$ 12,147,937</b>	<b>\$ -</b>	<b>\$ 19,744,983</b>

**Project Schedule**

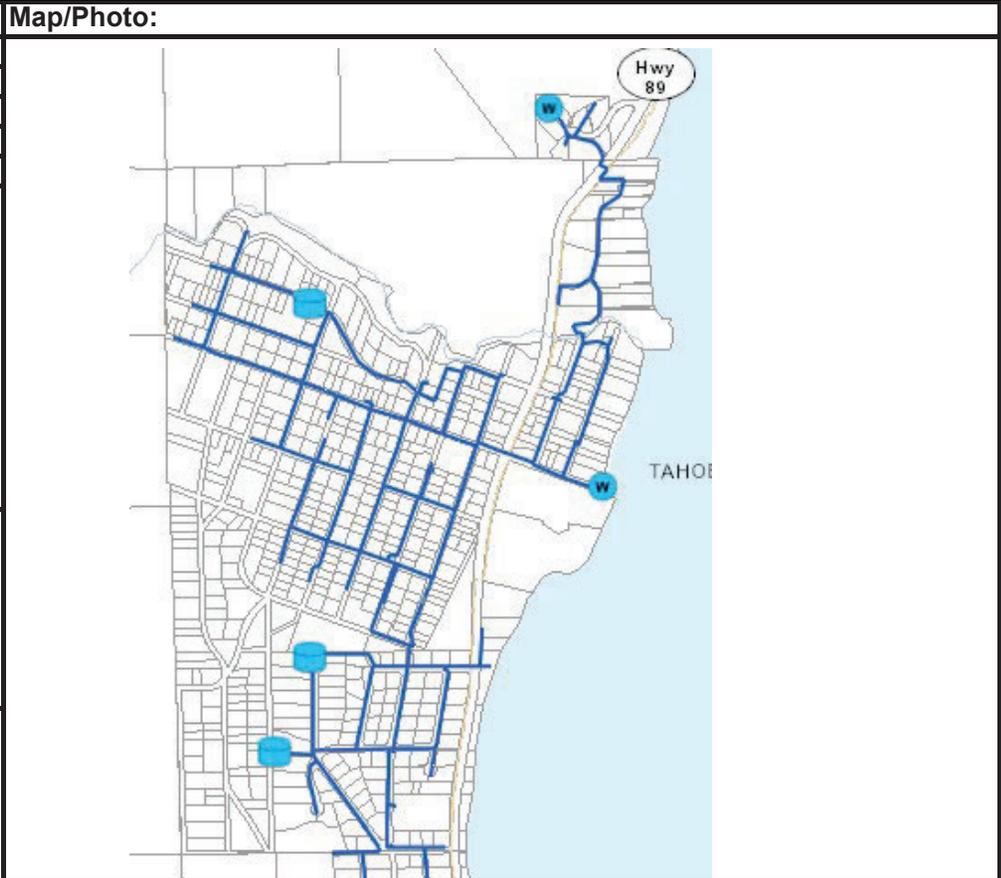
<b>Begin Design:</b>	Jan-23
<b>Bid Construction:</b>	Feb-26
<b>Start Construction:</b>	May-26
<b>Complete Construction:</b>	Dec-27

**Funding Source(s):**

	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Capital Expenditure</b>	<b>\$ 297,852</b>	<b>\$ 596,884</b>	<b>\$ 6,702,310</b>	<b>\$ 12,147,937</b>	<b>\$ -</b>	<b>\$ 19,744,983</b>

8194	P/N
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<b>Project Title:</b>	Tahoe Pines/Swiss Village Water System Upgrades
<b>Project Manager:</b>	Dan Lewis
<b>Current Phase:</b>	DESIGN
<b>Budget Location:</b>	CAPITAL - WATER
<b>Design Consultant:</b>	N/A
<b>Const. Contractor:</b>	N/A



**Project Description:**  
 This project provides immediately-needed operational improvements for the recently acquired water system, including purchasing a spare well pump and booster pump, improving the well pump piping, installing variable frequency drives, performing distribution system leak detection testing, and installing a safety ladder and railing on the Sierra Vista Tank

**Justification or Significance of Improvement:**  
 These improvements are needed to improve system reliability, integrate the systems into our existing work practices, enhance water quality testing, provide key operational data and enhance the safety and efficiency of water system operation.

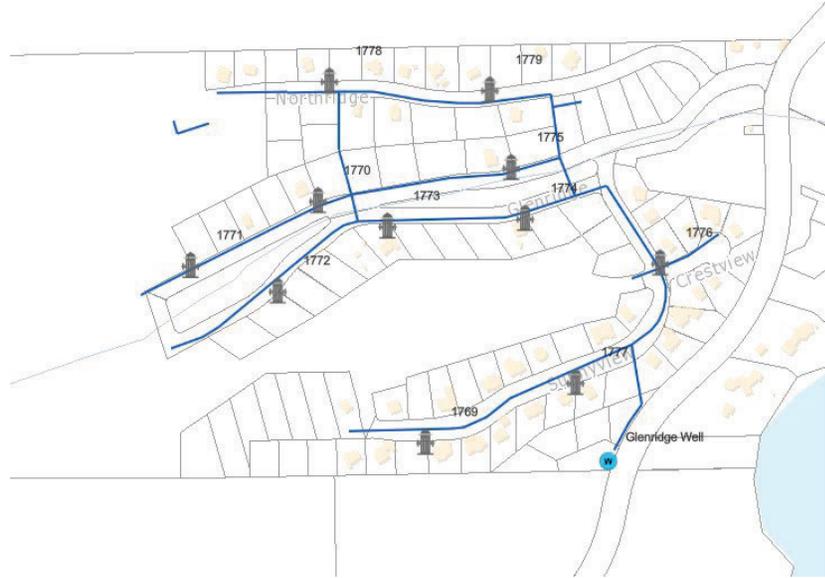
**Justification Data:**

Asset Category:	WATER
Asset Type:	Distribution
Project Type:	Upgrade
Justification Category:	Best Practice
Age of the Asset :	50-100 years old

Project Costs							Project Schedule	
Phase	Pre 2024 Actual	2024 Actual	2025 Projected	2026 Budget	2027 Budget	Total	Start Construction:	Complete Construction:
Preliminary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Sep-24	Dec-26
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Construction	\$ -	\$ 48,662	\$ 100,000	\$ 50,000	\$ -	\$ 198,662		
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ 48,662</b>	<b>\$ 100,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 198,662</b>		
<b>Funding Source(s):</b>								
	\$ -	\$ -	\$ -		\$ -	\$ -		
<b>Net Capital Expenditure</b>	<b>\$ -</b>	<b>\$ 48,662</b>	<b>\$ 100,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 198,662</b>		

	P/N
<b>Project Title:</b>	Glenridge Water System Upgrades
<b>Project Manager:</b>	Dan Lewis
<b>Current Phase:</b>	DESIGN
<b>Budget Location:</b>	CAPITAL - WATER
<b>Design Consultant:</b>	N/A
<b>Const. Contractor:</b>	N/A

**Map/Photo:**



**Project Description:**

This project provides immediately-needed operational improvements for the recently acquired water system, including purchasing a spare well pump, improving well pump piping, installing variable frequency drives, improving the well building, replacing water meters for existing metered services, installing bacteriological sampling sites, and performing distribution system leak detection testing.

**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 operational data, and enhance the safety and efficiency of water system operation

**Justification Data:**

Asset Category:	WATER
Asset Type:	Distribution
Project Type:	Upgrade
Justification Category:	Best Practice
Age of the Asset :	60+ years old

Project Costs						
Phase	Pre 2024 Actual	2024 Actual	2025 Projected	2026 Budget	2027 Budget	Total
Preliminary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 22,661	\$ 100,000	\$ 25,000	\$ -	\$ 147,661
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ 22,661</b>	<b>\$ 100,000</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ 147,661</b>
<b>Funding Source(s):</b>						
	\$ -	\$ -	\$ -		\$ -	\$ -
<b>Net Capital Expenditure</b>	<b>\$ -</b>	<b>\$ 22,661</b>	<b>\$ 100,000</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ 147,661</b>

**Project Schedule**

**Start Construction:** Sep-24  
**Complete Construction:** Dec-26

8183	P/N
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<b>Project Title:</b>	Country Club Drive Water Line Replacement Project
<b>Project Manager:</b>	Steve Twomy
<b>Current Phase:</b>	DESIGN
<b>Budget Location:</b>	CAPITAL - WATER
<b>Design Consultant:</b>	N/A
<b>Const. Contractor:</b>	TBD

**Map/Photo:**



**Project Description:**  
 The project involves replacement of approximately 800 linear feet of existing 6-inch steel waterline on Country Club Drive in Upper Highlands. This section of water line is the only remaining steel pipe in this portion of the distribution system.

**Justification or Significance of Improvement:**  
 The water line has reached the end of its service life and is actively failing. District Utility crews have repaired the water line six times in the past five years. Repairing the water line impacts 34 customers and the North Tahoe PUD Dollar Cove Water System storage tank.

**Justification Data:**

Asset Category:	WATER
Asset Type:	Source
Project Type:	Upgrade
Justification Category:	Vulnerability/Risk
Facility Age (Life):	60+ years old

**Project Costs**

Phase	Pre 2025 Actual	2025 Projected	2026 Budget	2027 Budget	2028 Budget	Total
Preliminary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design	\$ -	\$ -	\$ 109,161	\$ -	\$ -	\$ 109,161
Construction	\$ -	\$ -	\$ 954,151	\$ -	\$ -	\$ 954,151
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,063,312</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,063,312</b>
<b>Funding Source(s):</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Net Capital Expenditure</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,063,312</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,063,312</b>

**Project Schedule**

<b>Begin Design:</b>	Jan-26
<b>Bid Construction:</b>	Apr-26
<b>Start Construction:</b>	May-26
<b>Complete Construction:</b>	Oct-26

	P/N
<b>Project Title:</b>	Lower Highlands Tank Interior Exterior Recoating (w/ Ladder Mods)
<b>Project Manager:</b>	TBD
<b>Current Phase:</b>	DESIGN
<b>Budget Location:</b>	CAPITAL - WATER
<b>Design Consultant:</b>	TBD
<b>Const. Contractor:</b>	TBD

**Map/Photo:**



**Project Description:**  
 This work will consist of recoating the interior and exterior of the Lower Highlands Tank, as well as replacing the ladder assembly and adding appropriate safety landings and railings.

**Justification or Significance of Improvement:**  
 Steel water tanks generally require recoating at intervals of 15-30 years depending on the climate and quality of the last recoating. Blasting and recoating of tanks regularly eliminates any corrosion and extends the useful life of a storage tank significantly. The current ladder length is slightly longer than OSHA regulations and requires an intermediate landing to be in compliance. In addition the tank has no safety railings on the roof surface which presents a potential safety hazard.

**Justification Data:**

Asset Category:	WATER
Asset Type:	Storage
Project Type:	Rehab
Justification Category:	Age/Condition
Last Recoating :	Approx. 30 years

Project Costs						
Phase	Pre 2025 Actual	2026 Budget	2027 Budget	2028 Budget	2029 Budget	Total
Preliminary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design	\$ -	\$ 115,863	\$ -	\$ -	\$ -	\$ 115,863
Construction	\$ -	\$ -	\$ 904,475	\$ -	\$ -	\$ 904,475
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ 115,863</b>	<b>\$ 904,475</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,020,338</b>
<b>Funding Source(s):</b>						
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Capital Expenditure</b>	<b>\$ -</b>	<b>\$ 115,863</b>	<b>\$ 904,475</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,020,338</b>

**Project Schedule**

<b>Begin Design:</b>	Jun-26
<b>Bid Construction:</b>	Jul-27
<b>Start Construction:</b>	Aug-27
<b>Complete Construction:</b>	Sep-27

	P/N	
<b>Project Title:</b>	Transfer Switch Replacement	<b>Map/Photo:</b> 
<b>Project Manager:</b>	Francisco Gonzalez	
<b>Current Phase:</b>	CONSTRUCTION	
<b>Budget Location:</b>	CAPITAL - WATER	
<b>Design Consultant:</b>	N/A	
<b>Const. Contractor:</b>	N/A	
<b>Project Description:</b> Replacement of aging emergency generator automatic transfer switches at water pump stations		
<b>Justification or Significance of Improvement:</b> 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.		
<b>Justification Data:</b>		
Asset Category:	WATER	
Asset Type:	Transmission	
Project Type:	Replace	
Justification Category:	Age/Condition	
Facility Age (Life):	20-40 (30)	

Project Costs						
Phase	Pre 2025 Actual	2025 Projected	2026 Budget	2027 Budget	2028 Budget	Total
Preliminary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 26,449	\$ -	\$ 50,000	\$ -	\$ -	\$ 76,449
<b>Total Project Costs</b>	<b>\$ 26,449</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 76,449</b>
<b>Funding Source(s):</b>						
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Capital Expenditure</b>	<b>\$ 26,449</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 76,449</b>

Project Schedule	
<b>Begin Design:</b>	N/A
<b>Bid Construction:</b>	N/A
<b>Start Construction:</b>	Aug-22
<b>Complete Construction:</b>	Dec-26

8102	P/N
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<b>Project Title:</b>	Large Commercial/Domestic Meter Replacement Program
<b>Project Manager:</b>	Dan Lewis
<b>Current Phase:</b>	CONSTRUCTION
<b>Budget Location:</b>	CAPITAL - WATER
<b>Design Consultant:</b>	N/A
<b>Const. Contractor:</b>	N/A

**Map/Photo:**

**Project Description:**  
 This project replaces 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):	9 to 20

**Project Costs**

Phase	Pre 2025 Actual	2025 Projected	2026 Budget	2027 Budget	2028 Budget	Total
Preliminary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 54,515	\$ -	\$ 35,547	\$ -	\$ -	\$ 90,062
<b>Total Project Costs</b>	<b>\$ 54,515</b>	<b>\$ -</b>	<b>\$ 35,547</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 90,062</b>
<b>Funding Source(s):</b>						
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Capital Expenditure</b>	<b>\$ 54,515</b>	<b>\$ -</b>	<b>\$ 35,547</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 90,062</b>

**Project Schedule**

<b>Begin Design:</b>	NA
<b>Bid Construction:</b>	NA
<b>Start Construction:</b>	Aug-15
<b>Complete Construction:</b>	Dec-26

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

<b>Project Title:</b>	Madden Creek Water System Distribution Metering (Phases 1,2 &3)
<b>Project Manager:</b>	Dan Lewis
<b>Current Phase:</b>	DESIGN
<b>Budget Location:</b>	CAPITAL - WATER
<b>Design Consultant:</b>	N/A
<b>Const. Contractor:</b>	N/A

**Map/Photo:**

**Project Description:**  
 This project will install approximately 96 water meters in the newly constructed Madden Creek Water System Phases 1, 2 and 3 project areas. Metering for the Madden Creek Water System Phase 4 Project is included in the phase 4 construction project.

**Justification or Significance of Improvement:**  
 Customer water metering is best practice and is required in the State of California. Existing and future water conservation regulations will make the use of water meters imperative in meeting future mandates and water use targets.

**Justification Data:**

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



**Project Costs**

Phase	Pre 2025 Actual	2025 Projected	2026 Budget	2027 Budget	2028 Budget	Total
Preliminary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design	\$ -	\$ -	\$ 64,665	\$ -	\$ -	\$ 64,665
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 64,665</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 64,665</b>
<b>Funding Source(s):</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Capital Expenditure</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 64,665</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 64,665</b>

**Project Schedule**

<b>Begin Design:</b>	NA
<b>Bid Construction:</b>	NA
<b>Start Construction:</b>	Jun-26
<b>Complete Construction:</b>	Dec-26

8102	P/N
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<b>Project Title:</b>	Water Station VFD Installation/Replacement
<b>Project Manager:</b>	Dan Lewis
<b>Current Phase:</b>	CONSTRUCTION
<b>Budget Location:</b>	CAPITAL - WATER
<b>Design Consultant:</b>	N/A
<b>Const. Contractor:</b>	N/A

**Map/Photo:**



**Project Description:**  
 This project will consist of installing or replacing aging variable frequency drives at water pump stations.

**Justification or Significance of Improvement:**  
 Installing a variable frequency drive (VFD) at water pumping facilitates is beneficial for energy efficiency, system reliability, and extended equipment life. VFDs control pump speed to match demand, minimize energy waste, and reduce mechanical stress of running at full speed constantly, which leads to lower energy bills, a reduced carbon footprint, and less frequent maintenance.

**Justification Data:**

Asset Category:	WATER
Asset Type:	Distribution
Project Type:	Replace
Justification Category:	Age/Condition
Facility Age (Life):	9 to 20

**Project Costs**

Phase	Pre 2025 Actual	2025 Projected	2026 Budget	2027 Budget	2028 Budget	Total
Preliminary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ 70,000
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 70,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 70,000</b>
<b>Funding Source(s):</b>						
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Capital Expenditure</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 70,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 70,000</b>

**Project Schedule**

<b>Begin Design:</b>	NA
<b>Bid Construction:</b>	NA
<b>Start Construction:</b>	Jan-25
<b>Complete Construction:</b>	Dec-26

8102	P/N
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<b>Project Title:</b>	Spare Pumps / Motors Replacements
<b>Project Manager:</b>	Dan Lewis
<b>Current Phase:</b>	CONSTRUCTION
<b>Budget Location:</b>	CAPITAL - WATER
<b>Design Consultant:</b>	N/A
<b>Const. Contractor:</b>	N/A



**Project Description:**  
 This project includes the purchase of spare pumps and motors for water pumping facilities

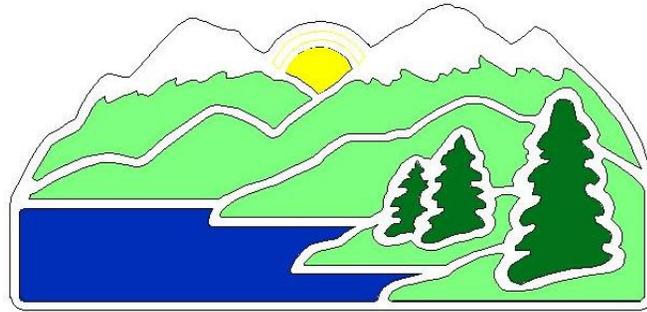
**Justification or Significance of Improvement:**  
 Purchasing spare water pumps and motors provides critical redundancy, mitigates the financial fallout of equipment failures, and ensures a reliable and uninterrupted water supply for public health and safety.

**Justification Data:**

Asset Category:	WATER
Asset Type:	Distribution
Project Type:	Replace
Justification Category:	Age/Condition
Facility Age (Life):	9 to 20

Project Costs							Project Schedule	
Phase	Pre 2025 Actual	2025 Projected	2026 Budget	2027 Budget	2028 Budget	Total		
Preliminary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		NA
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		NA
Construction	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000		Jan-25
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>		Dec-26
<b>Funding Source(s):</b>								
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
<b>Net Capital Expenditure</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>		

# 2026 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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<b>Project Title:</b>	Line Replacement/Sliplining, Manhole Rehab & Lateral Repairs
<b>Project Manager:</b>	Dan Lewis
<b>Current Phase:</b>	CONSTRUCTION
<b>Budget Location:</b>	CAPITAL - SEWER
<b>Design Consultant:</b>	District
<b>Const. Contractor:</b>	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 TV tested 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**

Phase	Pre 2025 Actual	2025 Projected	2026 Budget	2027 Budget	2028-2030 Budget	Total
Preliminary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 599,788	\$ 55,791	\$ 50,000	\$ 50,000	\$ 150,000	\$ 905,579
<b>Total Project Costs</b>	<b>\$ 599,788</b>	<b>\$ 55,791</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 150,000</b>	<b>\$ 905,579</b>
<b>Funding Source(s):</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Capital Expenditure</b>	<b>\$ 599,788</b>	<b>\$ 55,791</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 150,000</b>	<b>\$ 905,579</b>

**Project Schedule**

<b>Begin Design:</b>	NA
<b>Bid Construction:</b>	NA
<b>Start Construction:</b>	Ongoing
<b>Complete Construction:</b>	NA

8369	P/N
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<b>Project Title:</b>	SPS Storage Improvement - (Lonely Gulch, Water's Edge, North Lane, Coast Guard)
<b>Project Manager:</b>	Will Stelter
<b>Current Phase:</b>	Ph. 2 & 3 - DESIGN
<b>Budget Location:</b>	CAPITAL - SEWER
<b>Design Consultant:</b>	Heggen Lentz Engineering
<b>Const. Contractor:</b>	Phase 2 & 3 - TBD

**Map/Photo:**



**Project Description:**  
 In 2022 the Lonely Gulch and North Lane sewer pump stations received precast overflow wet wells. The Coast Guard (Ph. 2) and Water's Edge (Ph. 3) pump stations overflow wet wells are scheduled for construction in 2026 and 2028, respectively.

**Justification or Significance of Improvement:**  
 Increasing storage capacity at the pump stations dramatically reduces the chances of a sanitary sewer overflow occurring due to a pump station failure or export line problem. The increased storage capacity will allow District staff additional time to correct the problem prior to an overflow occurring. These projects were recommendations identified in the Board-adopted Sewer Pump Station Master Plan.

**Justification Data:**

Asset Category:	SEWER
Asset Type:	Transmission
Project Type:	Upgrade
Justification Category:	Vulnerability/Risk
Facility Age (Life):	N/A (60)

Project Costs						
Phase	Pre 2025 Actual	2025 Projected	2026 Budget	2027 Budget	2028 Budget	Total
Preliminary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design	\$ 304,827	\$ 16,083	\$ 75,279	\$ 78,750	\$ 26,250	\$ 501,189
Construction	\$ 389,146	\$ -	\$ 2,143,541		\$ 1,623,507	\$ 4,156,194
<b>Total Project Costs</b>	<b>\$ 693,972</b>	<b>\$ 154,442</b>	<b>\$ 2,218,819</b>	<b>\$ 78,750</b>	<b>\$ 1,649,757</b>	<b>\$ 4,657,382</b>
<b>Funding Source(s):</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Capital Expenditure</b>	<b>\$ 693,972</b>	<b>\$ 154,442</b>	<b>\$ 2,218,819</b>	<b>\$ 78,750</b>	<b>\$ 1,649,757</b>	<b>\$ 4,657,382</b>

**Project Schedule**

<b>Begin Design:</b>	May-21
<b>Bid Ph. 2 Construction:</b>	Jul-26
<b>Start Ph. 2 Construction:</b>	Sep-26
<b>Complete Ph. 2 Construction:</b>	Oct-26
<b>Bid Ph. 3 Construction:</b>	Jul-28
<b>Start Ph. 3 Construction:</b>	Sep-28
<b>Complete Ph. 3 Construction:</b>	Oct-28

8331	P/N												
<b>Project Title:</b>	Dollar/Edgewater Sewer Repair Phase 3	<b>Map/Photo:</b>											
<b>Project Manager:</b>	Will Stelter												
<b>Current Phase:</b>	DESIGN												
<b>Budget Location:</b>	CAPITAL - SEWER												
<b>Design Consultant:</b>	Auerbach Engineering Corp.												
<b>Const. Contractor:</b>	TBD												
<b>Project Description:</b>	<p>This work will consist of the development of alternatives, design, and construction of a mitigation measure to protect and cover the repaired pipe in the shorezone.</p>												
<b>Justification or Significance of Improvement:</b>	<p>The pipe that was repaired in 2019 has been exposed on the surface of the lakebed. The District is working with the appropriate regulatory agencies and the fronting property owners to develop a sustainable solution that will cover and protect the pipe from wave action and erosion.</p>												
<b>Justification Data:</b>	<table border="1"> <tr> <td>Asset Category:</td> <td>SEWER</td> </tr> <tr> <td>Asset Type:</td> <td>Collection</td> </tr> <tr> <td>Project Type:</td> <td>Rehabilitation</td> </tr> <tr> <td>Justification Category:</td> <td>Vulnerability/Risk</td> </tr> <tr> <td>Facility Age (Life):</td> <td>54(40)</td> </tr> </table>		Asset Category:	SEWER	Asset Type:	Collection	Project Type:	Rehabilitation	Justification Category:	Vulnerability/Risk	Facility Age (Life):	54(40)	
Asset Category:	SEWER												
Asset Type:	Collection												
Project Type:	Rehabilitation												
Justification Category:	Vulnerability/Risk												
Facility Age (Life):	54(40)												

Project Costs																				
Phase	Pre 2025 Actual	2025 Projected	2026 Budget	2027 Budget	2028 Budget	Total														
Preliminary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -														
Design	\$ 144,117	\$ -	\$ 190,902	\$ -	\$ -	\$ 335,019														
Construction	\$ -	\$ -	\$ -	\$ 1,143,000	\$ -	\$ 1,143,000														
<b>Total Project Costs</b>	<b>\$ 144,117</b>	<b>\$ -</b>	<b>\$ 190,902</b>	<b>\$ 1,143,000</b>	<b>\$ -</b>	<b>\$ 1,478,019</b>														
<b>Funding Source(s):</b>	<table border="1"> <tr> <td>\$ -</td> </tr> <tr> <td><b>\$ 144,117</b></td> <td><b>\$ -</b></td> <td><b>\$ 190,902</b></td> <td><b>\$ 1,143,000</b></td> <td><b>\$ -</b></td> <td><b>\$ -</b></td> <td><b>\$ 1,478,019</b></td> </tr> </table>						\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	<b>\$ 144,117</b>	<b>\$ -</b>	<b>\$ 190,902</b>	<b>\$ 1,143,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,478,019</b>
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -														
<b>\$ 144,117</b>	<b>\$ -</b>	<b>\$ 190,902</b>	<b>\$ 1,143,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,478,019</b>														
<b>Net Capital Expenditure</b>	<b>\$ 144,117</b>	<b>\$ -</b>	<b>\$ 190,902</b>	<b>\$ 1,143,000</b>	<b>\$ -</b>	<b>\$ 1,478,019</b>														

Project Schedule	
<b>Begin Design:</b>	Nov-20
<b>Bid Construction:</b>	Mar-27
<b>Start Construction:</b>	May-27
<b>Complete Construction:</b>	Sep-27

	<b>P/N</b>
<b>Project Title:</b>	Tahoe City West Sewer System Rehabilitation Project
<b>Project Manager:</b>	Steve Twomey
<b>Current Phase:</b>	PLANNING
<b>Budget Location:</b>	CAPITAL - SEWER
<b>Design Consultant:</b>	Heggen Lentz Engineering
<b>Const. Contractor:</b>	TBD

**Project Description:**

The project involves the assessment and rehabilitation of existing sewer infrastructure in the Tahoe City sewer system on Bunker Drive, Fairway Drive, the Tahoe City Golf Course and the Tahoe City Downtown area. Based on the results of the conditions assessment, sewer infrastructure may be recommended for rehabilitation, replacement, or a combination thereof. The project is expected to be constructed in three phases.

**Justification or Significance of Improvement:**

The existing sewer collection system was constructed in the 1950s and is reaching the end of its service life. The existing system is a significant source of groundwater infiltration and is heavily impacted by root intrusion.

**Justification Data:**

Asset Category:	SEWER
Asset Type:	Multiple
Project Type:	Upgrade
Justification Category:	Multiple
Facility Age (Life):	75 (60)



Project Costs							
Phase	Pre 2025 Actual	2025 Projected	2026 Budget	2027 Budget	2028 Budget	2029 Budget	Total
Preliminary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design	\$ -	\$ 45,000	\$ 309,875	\$ 225,196	\$ 193,357	\$ -	\$ 773,427
Construction	\$ -	\$ -	\$ 2,136,340	\$ 1,251,903	\$ 1,682,628	\$ -	\$ 5,070,870
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ 45,000</b>	<b>\$ 2,446,215</b>	<b>\$ 1,477,098</b>	<b>\$ 1,875,985</b>	<b>\$ -</b>	<b>\$ 5,844,298</b>
<b>Funding Source(s):</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Capital Expenditure</b>	<b>\$ -</b>	<b>\$ 45,000</b>	<b>\$ 2,446,215</b>	<b>\$ 1,477,098</b>	<b>\$ 1,875,985</b>	<b>\$ -</b>	<b>\$ 5,844,298</b>

**Project Schedule**

<b>Begin Design:</b>	Sep-25
<b>Bid Ph. 1 Construction:</b>	Feb-26
<b>Start Ph. 1 Construction:</b>	Sep-26
<b>Complete Ph. 1 Construction:</b>	Oct-26
<b>Construction Ph. 2:</b>	2027
<b>Construction Ph. 3:</b>	2028

8345	P/N
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<b>Project Title:</b>	Satellite Pump Station Controls
<b>Project Manager:</b>	Dan Lewis
<b>Current Phase:</b>	CONSTRUCTION
<b>Budget Location:</b>	CAPITAL - SEWER
<b>Design Consultant:</b>	District
<b>Const. Contractor:</b>	District

**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 to the 1960s. Although fairly reliable, it requires significant maintenance and ongoing component repair. We are proposing to replace the existing controls with new, more reliable controls that allow for both local access and remote access.

**Justification Data:**

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

**Map/Photo:**



**Project Costs**

Phase	Project Costs					Total
	Pre 2025 Actual	2025 Projected	2026 Budget	2027 Budget	2028 Budget	
Preliminary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 434,356	\$ 100,000	\$ 200,000		\$ -	\$ 734,356
<b>Total Project Costs</b>	<b>\$ 434,356</b>	<b>\$ 100,000</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 734,356</b>
<b>Funding Source(s):</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Capital Expenditure</b>	<b>\$ 434,356</b>	<b>\$ 100,000</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 734,356</b>

**Project Schedule**

<b>Begin Design:</b>	NA
<b>Bid Construction:</b>	NA
<b>Start Construction:</b>	Sep-12
<b>Complete Construction:</b>	NA

8333	P/N
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<b>Project Title:</b>	Spare Pumps
<b>Project Manager:</b>	Dan Lewis
<b>Current Phase:</b>	PLANNING
<b>Budget Location:</b>	CAPITAL - SEWER
<b>Design Consultant:</b>	NA
<b>Const. Contractor:</b>	NA

**Map/Photo:**



**Project Description:**  
Purchase spare pumps and impellers.

**Justification or Significance of Improvement:**  
The District is 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

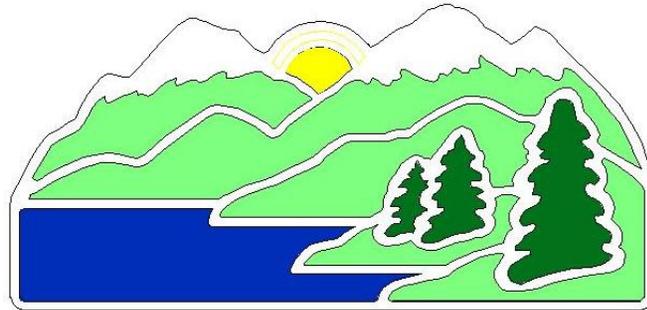
**Project Costs**

Phase	Pre 2025 Actual	2025 Projected	2026 Budget	2027 Budget	2028 Budget	Total
Preliminary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	\$ 153,583	\$ 50,000	\$ 35,000	\$ -	\$ -	\$ 238,583
<b>Total Project Costs</b>	<b>\$ 153,583</b>	<b>\$ 50,000</b>	<b>\$ 35,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 238,583</b>
<b>Funding Source(s):</b>						
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Capital Expenditure</b>	<b>\$ 153,583</b>	<b>\$ 50,000</b>	<b>\$ 35,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 238,583</b>

**Project Schedule**

<b>Begin Design:</b>	NA
<b>Bid Construction:</b>	NA
<b>Start Construction:</b>	Ongoing
<b>Complete Construction:</b>	NA

# 2026 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
<b>Project Title:</b>	West Shore Trail Rehabilitation Project
<b>Project Manager:</b>	Celeste Havener
<b>Current Phase:</b>	DESIGN
<b>Budget Location:</b>	CAPITAL - P&R
<b>Design Consultant:</b>	Lumos and Associates
<b>Const. Contractor:</b>	Segment 1 TBD

**Project Description:**  
 Asphalt paving and rehabilitation of existing bike trails. Project to include addressing transverse cracking, vegetation and root damage, shoulder erosion resulting in edge longitudinal cracking, and localized poor drainage. Safety issues and pavement retention to be prioritized.

**Justification or Significance of Improvement:**  
 A large portion of the trails are over 20 years old with some of the sections built over 40 years ago. Reoccurring cracking and breakdown of current asphalt has led to the trail system in need of reconstruction and resurfacing. This will provide a smoother, safer, and well-maintained trail system. Several locations have also been identified to improve safety between motorists, pedestrians and cyclists.

**Justification Data:**

Asset Category:	PARKS
Asset Type:	Trails
Project Type:	Rehab
Justification Category:	Age/Condition
Facility Age (Life):	20-40 years

**Map/Photo:**



Project Costs						
Phase	Pre 2025 Actual	2025 Projected	2026 Budget	2027 Budget	2028 Budget	Total
Preliminary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 110,182
Design (NST and WST 2 & 3)	\$ 518,508	\$ 104,788	\$ -	\$ -	\$ -	\$ 623,296
Design ( WST Seg 1)	\$ -	\$ 189,181	\$ 283,771	\$ -	\$ -	\$ 472,952
Construction	\$ 10,182,969,343	\$ 4,356,391	\$ 3,757,434	\$ -	\$ -	\$ 11,083,169
<b>Total Project Costs</b>	<b>\$ 3,598,033</b>	<b>\$ 4,650,360</b>	<b>\$ 4,041,205</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,289,599</b>
Funding Source(s):						
Placer County TOT Secured	\$ 1,662,375	\$ 2,844,570	\$ 770,775	\$ -	\$ -	\$ 5,277,720
Tahoe Fund Secured	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
Funding Unsecured	\$ -	\$ -	\$ 2,700,000	\$ -	\$ -	\$ 2,700,000
<b>Net Capital Expenditure</b>	<b>\$ 1,935,658</b>	<b>\$ 1,655,790</b>	<b>\$ 570,430</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,161,879</b>

**Project Schedule**

*Segment 2 - (Sunnyside to Timberland)*  
*Segment 3- (Timberland to Idlewild Way)*

<b>Begin Design:</b>	Mar-23
<b>Bid Construction:</b>	Mar-25
<b>Start Construction:</b>	May-25
<b>Complete Construction:</b>	Nov-25

*Segment 1 - (64 Acres To Sequoia)*

<b>Begin Design:</b>	Jul-25
<b>Bid Construction:</b>	Mar-26
<b>Start Construction:</b>	May-26
<b>Complete Construction:</b>	Oct-26

	P/N
<b>Project Title:</b>	Truckee River Trail Retaining Wall
<b>Project Manager:</b>	Celeste Havener
<b>Current Phase:</b>	DESIGN
<b>Budget Location:</b>	CAPITAL - P&R
<b>Design Consultant:</b>	Auerbach Engineering
<b>Const. Contractor:</b>	TBD

**Project Description:**  
 Project to include evaluation of existing retaining wall structure, multi-use trail width, maintenance needs, and reconstruction of the wall.

**Justification or Significance of Improvement:**  
 To prevent further deterioration or collapse of wall.

**Justification Data:**

Asset Category:	PARKS
Asset Type:	Trails
Project Type:	Rehab
Justification Category:	Safety/Security
Facility Age (Life):	40+ Years

**Map/Photo:**



**Project Costs**

Phase	Pre 2024 Actual	2024 Actual	2025 Projected	2026 Budget	2027 Budget	Total
Preliminary	\$ 3,444	\$ -	\$ -	\$ -	\$ -	\$ 3,444
Design	\$ -	\$ 9,580	\$ 47,540	\$ 120,089	\$ -	\$ 177,208
Construction	\$ -	\$ -	\$ -	\$ -	\$ 1,095,120	\$ 1,095,120
<b>Total Project Costs</b>	<b>\$ 3,444</b>	<b>\$ 9,580</b>	<b>\$ 47,540</b>	<b>\$ 120,089</b>	<b>\$ 1,095,120</b>	<b>\$ 1,275,772</b>
<b>Funding Source(s):</b>						
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Capital Expenditure</b>	<b>\$ 3,444</b>	<b>\$ 9,580</b>	<b>\$ 47,540</b>	<b>\$ 120,089</b>	<b>\$ 1,095,120</b>	<b>\$ 1,275,772</b>

**Project Schedule**

<b>Begin Design:</b>	Jan-25
<b>Bid Construction:</b>	Jan-27
<b>Start Construction:</b>	May-27
<b>Complete Construction:</b>	Oct-27

	P/N
<b>Project Title:</b>	Bells Landing Retaining Wall Repair
<b>Project Manager:</b>	TBD
<b>Current Phase:</b>	DESIGN
<b>Budget Location:</b>	CAPITAL - P&R
<b>Design Consultant:</b>	TBD
<b>Const. Contractor:</b>	TBD

**Map/Photo:**



**Project Description:**  
 Project to include assessing erosion at base of the blue retaining wall, and either design and reconstruction or rehabilitation of the wall.

**Justification or Significance of Improvement:**  
 To prevent further erosion or collapse of wall.

**Justification Data:**

Asset Category:	PARKS
Asset Type:	Trails
Project Type:	Rehab
Justification Category:	Safety/Security
Facility Age (Life):	40+ Years

**Project Costs**

Phase	Pre 2025 Actual	2025 Projected	2026 Budget	2027 Budget	2028 Budget	Total
Preliminary	\$ -	\$ -	\$ 17,000	\$ -	\$ -	\$ 17,000
Design	\$ -	\$ -	\$ -	\$ 64,000	\$ -	\$ 64,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ 351,000	\$ 351,000
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 17,000</b>	<b>\$ 64,000</b>	<b>\$ 351,000</b>	<b>\$ 432,000</b>
<b>Funding Source(s):</b>						
<b>Net Capital Expenditure</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 17,000</b>	<b>\$ 64,000</b>	<b>\$ 351,000</b>	<b>\$ 432,000</b>

**Project Schedule**

<b>Begin Design:</b>	Jul-26
<b>Bid Construction:</b>	Mar-28
<b>Start Construction:</b>	Jun-28
<b>Complete Construction:</b>	Oct-28

	P/N
<b>Project Title:</b>	TCGC Operational Improvement Projects
<b>Project Manager:</b>	Kay Bernston
<b>Current Phase:</b>	CONSTRUCTION
<b>Budget Location:</b>	CAPITAL -P&R
<b>Design Consultant:</b>	N/A
<b>Const. Contractor:</b>	TBD

**Map/Photo:**



**Project Description:**

Annual Operational Improvement Projects:

- Golf Cart Paths
- Bunker drainage and sand
- 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	Pre 2025 Actual	2025 Projected	2026 Budget	2027 Budget	2028-2030 Budget	Total
Preliminary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 11,385	\$ 40,213	\$ 50,000	\$ 50,000	\$ 150,000	\$ 301,598
<b>Total Project Costs</b>	<b>\$ 11,385</b>	<b>\$ 40,213</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 150,000</b>	<b>\$ 301,598</b>
<b>Funding Source(s):</b>						
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Capital Expenditure</b>	<b>\$ 11,385</b>	<b>\$ 40,213</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 150,000</b>	<b>\$ 301,598</b>

**Project Schedule**

**Begin Design:** N/A

**Bid Construction:** N/A

**Start Construction:** 2017

**Complete Construction:** Ongoing

8707	P/N
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<b>Project Title:</b>	TCGC Irrigation Replacement
<b>Project Manager:</b>	Will Stelter
<b>Current Phase:</b>	PLANNING
<b>Budget Location:</b>	CAPITAL - P&R
<b>Design Consultant:</b>	EC DESIGNS
<b>Const. Contractor:</b>	DHR Construction

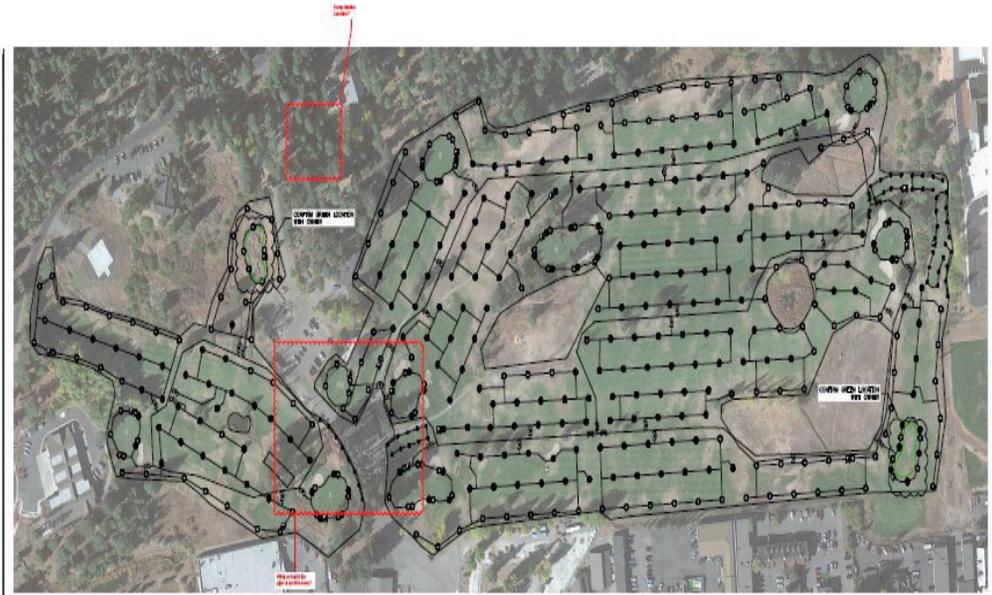
**Map/Photo:**

**Project Description:**  
 Complete renovation/replacement of the existing irrigation system.

**Justification or Significance of Improvement:**  
 Tahoe City Golf Course's last irrigation renovation was in 1976. Average life span of an irrigation system in a mountain environment is 30 years. The current system's irrigation efficiency is extremely poor. Staff spend a large amount of time dealing with repairs and compensating for the irrigation system's inefficiencies. A new system will increase the irrigation efficiency, save water, reduce repairs, and enhance turf playing/coverage conditions.

**Justification Data:**

Asset Category:	PARKS
Asset Type:	Parks
Project Type:	Replace
Justification Category:	Age/Condition
Facility Age (Life):	40 Yrs



**Project Costs**

Phase	Pre 2025 Actual	2025 Projected	2026 Budget	2027 Budget	2028 Budget	Total
Preliminary	\$ 26,484	\$ -	\$ -	\$ -	\$ -	\$ 26,484
Design	\$ 66,413	\$ 32,098	\$ -	\$ -	\$ -	\$ 98,511
Construction	\$ -	\$ 2,005,064	\$ 81,510	\$ -	\$ -	\$ 2,086,574
<b>Total Project Costs</b>	<b>\$ 92,896</b>	<b>\$ 2,037,162</b>	<b>\$ 81,510</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,211,568</b>
<b>Funding Source(s):</b>						
Funding Not Secured	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Capital Expenditure</b>	<b>\$ 92,896</b>	<b>\$ 13,000</b>	<b>\$ 81,510</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,211,568</b>

**Project Schedule**

<b>Begin Design:</b>	Jan-23
<b>Bid Construction:</b>	Nov-24
<b>Start Construction:</b>	May-25
<b>Complete Construction:</b>	Jun-26

8707-2000	P/N
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<b>Project Title:</b>	TCGC Hole No. 2 Green Relocation
<b>Project Manager:</b>	Matt Homolka
<b>Current Phase:</b>	PLANNING
<b>Budget Location:</b>	CAPITAL - P&R
<b>Design Consultant:</b>	Heggen-Lentz (District)
<b>Const. Contractor:</b>	TBD

**Map/Photo:**



**Project Description:**  
 As a part of Placer County's TC Downtown Access (Grove Street Parking) Project, the County is responsible for relocating the Hole No. 2 Green. TCPUD has agreed to prepare design documents necessary for this relocation. Depending on the timing and coordination of the County's project and other related TCPUD projects in the area, either the County will bid and construct the relocation at their expense, or TCPUD will do so and be reimbursed by the County. For 2026 budget, the project is shown as a TCPUD project, fully reimbursed by

**Justification or Significance of Improvement:**  
 The original golf course acquisition funding agreement with Placer County contemplated the TCPUD providing the land where the Hole No. 2 green is currently located to Placer County for the Grove Street Parking Lot expansion project with the understanding that Placer County would be responsible for the cost of relocating the green.

**Justification Data:**

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

Project Costs						
Phase	Pre 2025 Actual	2025 Projected	2026 Budget	2027 Budget	2028 Budget	Total
Preliminary	\$ -	\$ 7,600	\$ -	\$ -	\$ -	\$ 7,600
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ 339,500	\$ -	\$ -	\$ 339,500
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ 7,600</b>	<b>\$ 339,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 347,100</b>
Funding Source(s):						
Placer County - Unsecured	\$ -	\$ -	\$ 347,100	\$ -	\$ -	\$ 347,100
<b>Net Capital Expenditure</b>	<b>\$ -</b>	<b>\$ 7,600</b>	<b>\$ (7,600)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Project Schedule**

<b>Begin Design:</b>	Jun-25
<b>Bid Construction:</b>	TBD
<b>Start Construction:</b>	TBD
<b>Complete Construction:</b>	TBD

8712	P/N
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<b>Project Title:</b>	TCGC Hole No. 3 Safety and Mobility Improvements
<b>Project Manager:</b>	Matt Homolka
<b>Current Phase:</b>	PLANNING
<b>Budget Location:</b>	CAPITAL - P&R
<b>Design Consultant:</b>	TBD
<b>Const. Contractor:</b>	TBD

**Project Description:**  
 Construct a multi-purpose trail along Hole 3 connecting the TC Lodge property and the County's Grove Street parking lot expansion, as called for in Placer County's TC Mobility Plan. Reconstruct and heighten the safety netting along the commercial properties. This work is proposed to be constructed by Placer County as a part their Downtown Access (Grove Street Parking) project. This project is coordinated with the separate project "TCGC

**Justification or Significance of Improvement:**  
 The trail is proposed as part of Placer County's TC Mobility Plan. It would further satisfy a part of TCPUD's partnership responsibilities from the TCGC Purchase. The safety netting in this area is out of date and a significant safety concern to the neighboring commercial properties. Placer County would fund the bulk of this project, with a potential contribution from TCPUD as shown in the budget.

**Justification Data:**

Asset Category:	PARKS
Asset Type:	Parks
Project Type:	Upgrade
Justification Category:	Multiple
Facility Age (Life):	20+ yrs

**Map/Photo:**



**Project Costs**

Phase	Pre 2025 Actual	2025 Projected	2026 Budget	2027 Budget	2028 Budget	Total
Preliminary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design	\$ -	\$ -	\$ 28,050	\$ -	\$ -	\$ 28,050
Construction	\$ -	\$ -	\$ 729,300	\$ -	\$ -	\$ 729,300
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 757,350</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 757,350</b>
<b>Funding Source(s):</b>						
Placer County - Unsecured	\$ -	\$ -	\$ 543,750	\$ -	\$ -	\$ 543,750
<b>Net Capital Expenditure</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 213,600</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 213,600</b>

**Project Schedule**

<b>Begin Design:</b>	Jan-24
<b>Bid Construction:</b>	TBD
<b>Start Construction:</b>	TBD
<b>Complete Construction:</b>	TBD

	P/N
<b>Project Title:</b>	TCGC Hole No. 2 Safety Improvements
<b>Project Manager:</b>	Matt Homolka
<b>Current Phase:</b>	PLANNING
<b>Budget Location:</b>	CAPITAL - P&R
<b>Design Consultant:</b>	TBD
<b>Const. Contractor:</b>	TBD

**Map/Photo:**



**Project Description:**

In conjunction with Placer County's Downtown Access (Grove Street Parking) Project, the TCPUD would make additional safety and playability improvements to Hole No. 2; including replace and heighten the safety netting at Conners Field; add safety netting at the Hole 3 tee box; extend Hole 3 drainage system to collect low point on Hole 2; and reconstruct and reorient the Hole 2 tee box away from Conners Field.

**Justification or Significance of Improvement:**

Placer County will be responsible for constructing a new Hole 2 green and safety netting behind the green. TCPUD can take advantage of this work to complete a number of critical safety and playability improvements and operational efficiencies on the rest of the Hole 2. Critical improvements are safety netting improvements and line of play improvement (reorienting the Hole 2 tee).

**Justification Data:**

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

Project Costs						
Phase	Pre 2025 Actual	2025 Projected	2026 Budget	2027 Budget	2028 Budget	Total
Preliminary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design	\$ -	\$ -	\$ 77,000	\$ -	\$ -	\$ 77,000
Construction	\$ -	\$ -	\$ 395,500	\$ -	\$ -	\$ 395,500
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 472,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 472,500</b>
<b>Funding Source(s):</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Net Capital Expenditure</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 472,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 472,500</b>

**Project Schedule**

<b>Begin Design:</b>	TBD
<b>Bid Construction:</b>	TBD
<b>Start Construction:</b>	TBD
<b>Complete Construction:</b>	TBD

8684-3000 P/N

**Project Title:** TCGC Southern Boundary Drainage Rehabilitation (Hole 3)  
**Project Manager:** Matt Homolka  
**Current Phase:** PLANNING  
**Budget Location:** CAPITAL - P&R  
**Design Consultant:** TBD  
**Const. Contractor:** TBD

**Project Description:**  
 Construct 1,200 feet of storm drain piping including manholes and inlets along the southern boundary of the TC Golf Course (Hole 3) to replace the existing perimeter drainage system.

**Justification or Significance of Improvement:**  
 The existing perimeter drainage system is undersized and no longer functions properly. This results in regular flooding during winter rain on snow events and poor drainage function in upstream golf course areas during non-winter periods. This project is recommended regardless, but becomes necessary if the Hole 3 Safety and Mobility Project being constructed as a part of Placer County's Downtown Access (Grove Street Parking) project proceeds. TCPUD is

**Justification Data:**

Asset Category:	PARKS
Asset Type:	Parks
Project Type:	Rehab
Justification Category:	Capacity
Facility Age (Life):	20+ yrs

**Map/Photo:**



**Project Costs**

Phase	Pre 2024 Actual	2024 Projected	2025 Budget	2026 Budget	2027 Budget	Total
Preliminary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design	\$ 7,878	\$ -	\$ 15,520	\$ 79,780	\$ -	\$ 103,177
Construction	\$ -	\$ -	\$ -	\$ 494,138	\$ -	\$ 494,138
<b>Total Project Costs</b>	<b>\$ 7,878</b>	<b>\$ -</b>	<b>\$ 15,520</b>	<b>\$ 573,918</b>	<b>\$ -</b>	<b>\$ 597,315</b>
<b>Funding Source(s):</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Net Capital Expenditure</b>	<b>\$ 7,878</b>	<b>\$ -</b>	<b>\$ 15,520</b>	<b>\$ 573,918</b>	<b>\$ -</b>	<b>\$ 597,315</b>

**Project Schedule**

<b>Begin Design:</b>	Jan-24
<b>Bid Construction:</b>	May-24
<b>Start Construction:</b>	Oct-24
<b>Complete Construction:</b>	TBD

8684	P/N
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<b>Project Title:</b>	TCGC/WSP Drainage Repair/Rehab Projects
<b>Project Manager:</b>	Matt Homolka
<b>Current Phase:</b>	CONSTRUCTION
<b>Budget Location:</b>	CAPITAL - P&R
<b>Design Consultant:</b>	TCPUD Staff
<b>Const. Contractor:</b>	Multiple

**Map/Photo:**



**Project Description:**  
 Staff continue to annually address failing main line perimeter and internal drainage systems at the TCGC/WSP. Since 2017, approximately 2,000 feet of ditch and 1,700 feet of pipe have been rehabilitated or replaced along with associated inlets and outlets. For 2026 this program is planned to continue.

**Justification or Significance of Improvement:**  
 After acquisition, 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 years based on contractor availability.

**Justification Data:**

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

**Project Costs**

Phase	Pre 2024 Actual	2025 Projected	2026 Budget	2027 Budget	2028 Budget	Total
Preliminary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design		\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 269,261	\$ 66,300	\$ 55,000	\$ 55,000	\$ -	\$ 445,561
<b>Total Project Costs</b>	<b>\$ 269,261</b>	<b>\$ 66,300</b>	<b>\$ 55,000</b>	<b>\$ 55,000</b>	<b>\$ -</b>	<b>\$ 445,561</b>
<b>Funding Source(s):</b>						
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Capital Expenditure</b>	<b>\$ 269,261</b>	<b>\$ 66,300</b>	<b>\$ 55,000</b>	<b>\$ 55,000</b>	<b>\$ -</b>	<b>\$ 445,561</b>

**Project Schedule**

<b>Begin Design:</b>	N/A
<b>Bid Construction:</b>	TBD
<b>Start Construction:</b>	Oct-17
<b>Complete Construction:</b>	Ongoing

	P/N
<b>Project Title:</b>	Kilner Park - Parking Lot Improvements
<b>Project Manager:</b>	Indra Winqest
<b>Current Phase:</b>	Planning
<b>Budget Location:</b>	CAPITAL - P&R
<b>Design Consultant:</b>	TBD
<b>Const. Contractor:</b>	TBD

**Map/Photo:**



**Project Description:**  
 Staff have engaged in conceptual planning to evaluate the park's existing access and parking conditions. Conceptual plans will be presented for Board approval to proceed with detailed design of parking and access improvements.

**Justification or Significance of Improvement:**  
 Kilner Park has been under the District's ownership and operation since 1974. In 2019, a rehabilitation project was undertaken that included the conversion of four permanent pickleball courts on one of the two existing tennis courts. Other amenities in the park, parking lot, bathrooms, and playground, were constructed over 25 years ago, and have either reached the end of their useful life or may not conform with ADA standards. An improvement plan will assist the District in strategically addressing park needs.

**Justification Data:**

Asset Category:	PARKS
Asset Type:	Parks
Project Type:	Upgrade
Justification Category:	Age/Condition
Facility Age (Life):	30 Years

Project Costs						
Phase	Pre 2024 Actual	2025 Projected	2026 Budget	2027 Budget	2028 Budget	Total
Preliminary	\$ 7,504		\$ -	\$ -	\$ -	\$ 7,504
Design	\$ -	\$ 13,270	\$ 208,930	\$ -	\$ -	\$ 222,200
Construction	\$ -	\$ -	\$ -	\$ 1,687,400		\$ 1,687,400
<b>Total Project Costs</b>	<b>\$ 7,504</b>	<b>\$ 13,270</b>	<b>\$ 208,930</b>	<b>\$ 1,687,400</b>	<b>\$ -</b>	<b>\$ 1,917,104</b>
<b>Funding Source(s):</b>						
Net Capital Expenditure	\$ 7,504	\$ 13,270	\$ 208,930	\$ 1,687,400	\$ -	\$ 1,917,104

**Project Schedule**

<b>Begin Design:</b>	Jan-26
<b>Bid Construction:</b>	NA
<b>Start Construction:</b>	NA
<b>Complete Construction:</b>	Dec-28

8702	P/N
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<b>Project Title:</b>	Lake Forest Boat Ramp Dredging Project
<b>Project Manager:</b>	Kay Berntson
<b>Current Phase:</b>	CONSTRUCTION
<b>Budget Location:</b>	CAPITAL - P&R
<b>Design Consultant:</b>	Auerbach Engineering Corp.
<b>Const. Contractor:</b>	TBD

**Map/Photo:**



**Project Description:**  
Dredging of boat launch and surrounding dock area.

**Justification or Significance of Improvement:**  
Environmental conditions have deposited large amounts of sand and silt into the launch and dock areas. This causes safety and launching issues during low water years. This project will bring the base lake level back to 6219' in the Lake Forest Pier area. This is a maintenance project that will be performed every 5-7 years, as needed, to maintain safe accessibility to Lake Tahoe for recreation.

**Justification Data:**

Asset Category:	PARKS
Asset Type:	Facility
Project Type:	Rehab
Justification Category:	Safety/Security
Facility Age (Life):	5-7 years

**Project Costs**

Phase	Pre 2024 Actual	2025 Projected	2026 Budget	2027 Budget	2028 Budget	Total
Preliminary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design	\$ 55,143	\$ -	\$ 47,897	\$ -	\$ -	\$ 103,040
Construction	\$ -	\$ -	\$ 314,725	\$ -	\$ -	\$ 314,725
<b>Total Project Costs</b>	<b>\$ 55,143</b>	<b>\$ -</b>	<b>\$ 362,622</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 417,765</b>
<b>Funding Source(s):</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Capital Expenditure</b>	<b>\$ 55,143</b>	<b>\$ -</b>	<b>\$ 362,622</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 417,765</b>

**Project Schedule**

<b>Begin Design:</b>	Jun-22
<b>Bid Construction:</b>	Feb-26
<b>Start Construction:</b>	TBD
<b>Complete Construction:</b>	TBD

	P/N						
<b>Project Title:</b>	TCGC Lightweight Utility Vehicle Replacement					<b>Map/Photo:</b>	
<b>Project Manager:</b>	Kay Bertson						
<b>Current Phase:</b>	PLANNING						
<b>Budget Location:</b>	CAPITAL - P&R						
<b>Design Consultant:</b>	TBD						
<b>Const. Contractor:</b>	TBD						
<b>Project Description:</b>	Purchase of One Toro Lightweight Utility Vehicle for TCGC.						
<b>Justification or Significance of Improvement:</b>	The new Toro Lightweight Utility Vehicle will be replacing an existing Toro Lightweight Utility Vehicle that has come to the end of its useful mechanical life. Purchased through Sourcwell Government Bid Pricing (Average 22% discount).						
<b>Justification Data:</b>							
Asset Category:	PARKS						
Asset Type:	Equipment						
Project Type:	Replace						
Justification Category:	Age/Condition						
Facility Age (Life):	New						
<b>Project Costs</b>							
<b>Phase</b>	<b>2026 Budget</b>	<b>2027 Budget</b>	<b>2028 Budget</b>	<b>2029 Budget</b>	<b>2030 Budget</b>	<b>Total</b>	
Preliminary	\$ -	\$ -	\$ -		\$ -	\$ -	
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Purchase	\$ 13,500	\$ -			\$ -	\$ 13,500	
<b>Total Project Costs</b>	<b>\$ 13,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 13,500</b>	
<b>Funding Source(s):</b>							
<b>Net Capital Expenditure</b>	<b>\$ 13,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 13,500</b>	
<b>Project Schedule</b>							
<b>Begin Design:</b>	N/A						
<b>Bid Construction:</b>	Jan-26						
<b>Start Construction:</b>	N/A						
<b>Complete Construction:</b>	N/A						

	P/N
<b>Project Title:</b>	KRESS Robotic Mower
<b>Project Manager:</b>	Kay Bernston
<b>Current Phase:</b>	PLANNING
<b>Budget Location:</b>	CAPITAL -P&R
<b>Design Consultant:</b>	N/A
<b>Const. Contractor:</b>	TBD

**Map/Photo:**



**Project Description:**  
Purchase One New KRESS Robotic Mower and Docking Station for Conners Field.

**Justification or Significance of Improvement:**  
The purchase of the KRESS Robotic Mower for Conners Field will serve as a pilot program for the Parks Department. This initiative will evaluate the performance of emerging mowing technologies and provide the TCPUD Parks Department with valuable insight into the advantages and limitations of this equipment, helping to guide future applications across ballfields and golf course settings.

**Justification Data:**

Asset Category:	PARKS
Asset Type:	Parks
Project Type:	Upgrade
Justification Category:	Other
Facility Age (Life):	N/A

**Project Costs**

Phase	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	Total
Preliminary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 11,000	\$ -	\$ -	\$ -	\$ -	\$ 11,000
<b>Total Project Costs</b>	<b>\$ 11,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11,000</b>
<b>Funding Source(s):</b>						
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Capital Expenditure</b>	<b>\$ 11,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11,000</b>

**Project Schedule**

**Begin Design:** N/A  
**Bid Construction:** Jan-26  
**Start Construction:** N/A  
**Complete Construction:**

	P/N	
<b>Project Title:</b>	Toro Greens Mower	<b>Map/Photo:</b>  
<b>Project Manager:</b>	Kay Berntson	
<b>Current Phase:</b>	PLANNING	
<b>Budget Location:</b>	CAPITAL - P&R	
<b>Design Consultant:</b>	TBD	
<b>Const. Contractor:</b>	TBD	
<b>Project Description:</b> Purchase of one Toro Greens Mower		
<b>Justification or Significance of Improvement:</b> The new Toro Greens mower will replace the existing golf course greens mower that has reached the end of its useful mechanical life.		
<b>Justification Data:</b>		
Asset Category:	PARKS	
Asset Type:	Parks	
Project Type:	Replace	
Justification Category:	Age/Condition	
Facility Age (Life):	New	

Project Costs							Project Schedule	
Phase	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	Total		
Preliminary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		N/A
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		Jan-26
Purchase	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000		N/A
<b>Total Project Costs</b>	<b>\$ 80,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 80,000</b>		N/A
<b>Net Capital Expenditure</b>	<b>\$ 80,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 80,000</b>		

	P/N
<b>Project Title:</b>	Multihog Boom Flail Mower Attachment
<b>Project Manager:</b>	Kay Berntson
<b>Current Phase:</b>	PLANNING
<b>Budget Location:</b>	CAPITAL - P&R
<b>Design Consultant:</b>	TBD
<b>Const. Contractor:</b>	TBD

**Map/Photo:**

**Project Description:**  
Purchase of one new Deucker Boom Flail Mower Attachment for the Multihog.



**Justification or Significance of Improvement:**  
Staff have been renting a boom flail attachment for the Multihog annually for the past 6 years, and have recognized the substantial value and long-term benefits of the District owning this essential piece of equipment.

**Justification Data:**

Asset Category:	PARKS
Asset Type:	Equipment
Project Type:	Upgrade
Justification Category:	Age/Condition
Facility Age (Life):	New

Project Costs						
Phase	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	Total
Preliminary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	\$ 57,000			\$ -	\$ -	\$ 57,000
<b>Total Project Costs</b>	<b>\$ 57,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 57,000</b>
<b>Funding Source(s):</b>		\$ -	\$ -	\$ -	\$ -	
<b>Net Capital Expenditure</b>	<b>\$ 57,000</b>	<b>\$ -</b>				

Project Schedule	
<b>Begin Design:</b>	N/A
<b>Bid Construction:</b>	Jan-26
<b>Start Construction:</b>	
<b>Complete Construction:</b>	

	P/N
<b>Project Title:</b>	Toolcat Sweeper Replacement
<b>Project Manager:</b>	Kay Berntson
<b>Current Phase:</b>	PLANNING
<b>Budget Location:</b>	CAPITAL - P&R
<b>Design Consultant:</b>	TBD
<b>Const. Contractor:</b>	TBD

**Map/Photo:**



**Project Description:**  
Purchase of one New Toolcat Sweeper implement.

**Justification or Significance of Improvement:**  
The new Toolcat Sweeper implement will replace existing sweeper implement that has reached the end of its useful mechanical life.

**Justification Data:**

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

**Project Costs**

Phase	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	Total
Preliminary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchase	\$ 15,000		\$ -	\$ -	\$ -	\$ 15,000
<b>Total Project Costs</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,000</b>
<b>Funding Source(s):</b>						
<b>Net Capital Expenditure</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,000</b>

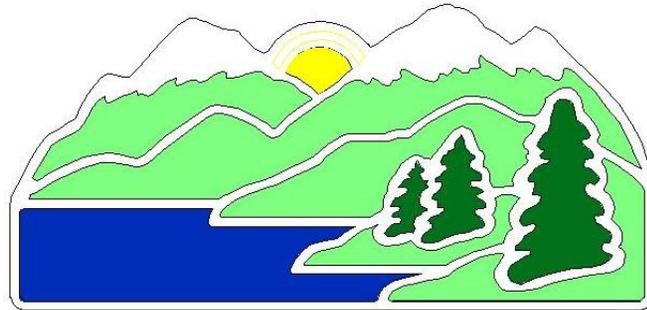
**Project Schedule**

<b>Begin Design:</b>	N/A
<b>Bid Construction:</b>	Jan-25
<b>Start Construction:</b>	N/A
<b>Complete Construction:</b>	N/A

	P/N	
<b>Project Title:</b>	Honda 1336 Snowblower Replacement	<b>Map/Photo:</b> 
<b>Project Manager:</b>	Kay Berntson	
<b>Current Phase:</b>	PLANNING	
<b>Budget Location:</b>	CAPITAL - P&R	
<b>Design Consultant:</b>	TBD	
<b>Const. Contractor:</b>	TBD	
<b>Project Description:</b> Purchase of Two Honda 1336 Walk Behind Snowblowers.		
<b>Justification or Significance of Improvement:</b> The two new Honda 1336 Snowblowers will replace existing snowblowers that has reached the end of their useful mechanical lives. These blowers are some of the last available due to the effects of the CARB small engine mandates.		
<b>Justification Data:</b>		
Asset Category:	PARKS	
Asset Type:	Parks	
Project Type:	Replace	
Justification Category:	Age/Condition	
Facility Age (Life):	New	

Project Costs							Project Schedule	
Phase	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	Total		
Preliminary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		N/A
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		Jan-25
Purchase	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000		N/A
<b>Total Project Costs</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,000</b>		N/A
<b>Funding Source(s):</b>								
<b>Net Capital Expenditure</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,000</b>		

# 2026 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										
<b>Project Title:</b>	Replace District Enterprise Resource Planning (ERP) Systems										
<b>Project Manager:</b>	Ryan Philpott										
<b>Current Phase:</b>	PROCUREMENT										
<b>Budget Location:</b>	G&AS										
<b>Design Consultant:</b>	N/A										
<b>Const. Contractor:</b>	N/A										
<b>Project Description:</b>	Replace and modernize the 2023 legacy ERP Springbrook financial, payroll, and billing systems and other related systems.										
<b>Justification or Significance of Improvement:</b>	The ERP Systems project aims to enhance the efficiency and functionality of the District's critical systems by automating processes, streamlining workflows, improving financial reporting, and boosting productivity by integrating these processes into a unified system. Key features like automated workflows, electronic approvals, enhanced security, reporting/data warehousing, and a comprehensive development toolset will span across all functional modules.										
<b>Justification Data:</b>	<table border="1"> <tr> <td>Asset Category:</td> <td>G&amp;AS</td> </tr> <tr> <td>Asset Type:</td> <td>OTHER</td> </tr> <tr> <td>Project Type:</td> <td>New</td> </tr> <tr> <td>Justification Category:</td> <td>Best Practice</td> </tr> <tr> <td>Facility Age (Life):</td> <td>15</td> </tr> </table>	Asset Category:	G&AS	Asset Type:	OTHER	Project Type:	New	Justification Category:	Best Practice	Facility Age (Life):	15
Asset Category:	G&AS										
Asset Type:	OTHER										
Project Type:	New										
Justification Category:	Best Practice										
Facility Age (Life):	15										

**Map/Photo:**



Phase	Project Costs					
	2026	2027	2028	2029	2030	Total
GFOA implementation Svs	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000
ERP Provider Svs	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ 550,000
Licensing of software	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ 225,000
<b>Total Project Costs</b>	<b>\$ 865,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 865,000</b>
<b>Funding Source(s):</b>						\$ -
<b>Net Capital Expenditure</b>	<b>\$ 865,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 865,000</b>

**Project Schedule**

**Begin Design:**

**Bid Construction:**

**Start Construction:** Apr-26

**Complete:** Dec-26

	P/N											
<b>Project Title:</b>	Replace District Computerized Maintenance Management System (CMMS)	<b>Map/Photo:</b> 										
<b>Project Manager:</b>	Kris Vickers											
<b>Current Phase:</b>	PROCUREMENT											
<b>Budget Location:</b>	G&AS											
<b>Design Consultant:</b>	N/A											
<b>Const. Contractor:</b>	N/A											
<b>Project Description:</b>	Upgrade and reimplement of current CMMS software platform (VueWorks)											
<b>Justification or Significance of Improvement:</b>	Upgrade and reimplement of current CMMS software platform (VueWorks) to increase efficiencies across multiple departments, enhance front end user experience, develop better mobile capabilities, advance backend database and IT management protocols/procedures, and improve client/vendor support.											
<b>Justification Data:</b>	<table border="1"> <tr> <td>Asset Category:</td> <td>G&amp;AS</td> </tr> <tr> <td>Asset Type:</td> <td>OTHER</td> </tr> <tr> <td>Project Type:</td> <td>New</td> </tr> <tr> <td>Justification Category:</td> <td>Best Practice</td> </tr> <tr> <td>Facility Age (Life):</td> <td>15</td> </tr> </table>		Asset Category:	G&AS	Asset Type:	OTHER	Project Type:	New	Justification Category:	Best Practice	Facility Age (Life):	15
Asset Category:	G&AS											
Asset Type:	OTHER											
Project Type:	New											
Justification Category:	Best Practice											
Facility Age (Life):	15											

Project Costs							Project Schedule	
Phase	2026	2027	2028	2029	2030	Total	Begin Design:	
CMMS Provider Svs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000		
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
<b>Total Project Costs</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>Start Construction:</b>	Jan-25
<b>Funding Source(s):</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	<b>Complete:</b>	Dec-26
<b>Net Capital Expenditure</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>		

	P/N																		
<b>Project Title:</b>		Large Format Color Plotter/Copier/Scanner			<b>Map/Photo:</b>														
<b>Project Manager:</b>		IT																	
<b>Current Phase:</b>		PROCUREMENT																	
<b>Budget Location:</b>		G&AS																	
<b>Design Consultant:</b>		IT																	
<b>Const. Contractor:</b>		TBD																	
<b>Project Description:</b>		Purchase a new large format color plotter/copier/scanner.																	
<b>Justification or Significance of Improvement:</b>		The existing large format device is heavily used in the Administration building and has reached its useful life.																	
<b>Justification Data:</b>		<table border="1"> <tr> <td>Asset Category:</td> <td>G&amp;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</td> </tr> </table>								Asset Category:	G&AS	Asset Type:	EQUIPMENT	Project Type:	Replace	Justification Category:	Age/Condition	Facility Age (Life):	7
Asset Category:	G&AS																		
Asset Type:	EQUIPMENT																		
Project Type:	Replace																		
Justification Category:	Age/Condition																		
Facility Age (Life):	7																		
<b>Project Costs</b>																			
<b>Phase</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>	<b>Project Schedule</b>												
Preliminary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	<b>Begin Design:</b>	N/A											
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	<b>Bid Construction:</b>	N/A											
Purchase	\$ 14,000	\$ -	\$ -	\$ -	\$ -	\$ 14,000	<b>Start Construction:</b>	N/A											
<b>Total Project Costs</b>	<b>\$ 14,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14,000</b>	<b>Complete Construction:</b>	N/A											
<b>Funding Source(s):</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -													
<b>Net Capital Expenditure</b>	<b>\$ 14,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14,000</b>													

	P/N	
<b>Project Title:</b>	Administrative Roof Replacement	<b>Map/Photo:</b>

<b>Project Manager:</b>	Phillip Tapia
<b>Current Phase:</b>	DESIGN/CONSTRUCTION
<b>Budget Location:</b>	G&AS
<b>Design Consultant:</b>	Ward-Young Architecture
<b>Const. Contractor:</b>	TBD

**Project Description:**  
 The project includes full replacement of the Admin facility roof. The project will include replacement of existing skylights, installation of new sun tunnel skylights, installation of a roof ice melt system, and minor facility hardening.

**Justification or Significance of Improvement:**  
 The Admin facility roof is 30 years old and has reached the end of its useful life. The roof has begun to develop several areas that leak from holes in the membrane due to ice damage and the snow load, and the south facing shingles have begun to deteriorate.

**Justification Data:**

Asset Category:	G&AS
Asset Type:	Parks
Project Type:	Replace
Justification Category:	Age/Condition
Facility Age (Life):	30 Years



Project Costs						
Phase	2024 Actual	2025 Projected	2026 Budget	2027 Budget	2028 Budget	Total
Preliminary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design	\$ 2,234	\$ 47,854	\$ 32,405	\$ -	\$ -	\$ 82,493
Construction	\$ -	\$ -	\$ 443,100	\$ -	\$ -	\$ 443,100
<b>Total Project Costs</b>	<b>\$ 2,234</b>	<b>\$ 47,854</b>	<b>\$ 475,505</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 525,593</b>
<b>Funding Source(s):</b>						
<b>Net Capital Expenditure</b>	<b>\$ 2,234</b>	<b>\$ 47,854</b>	<b>\$ 475,505</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 525,593</b>

**Project Schedule**

<b>Begin Design:</b>	Jan-25
<b>Bid Construction:</b>	Jan-26
<b>Start Construction:</b>	May-26
<b>Complete Construction:</b>	Aug-26

	P/N
<b>Project Title:</b>	EV Charging - Upper Yard Fleet Project
<b>Project Manager:</b>	TBD
<b>Current Phase:</b>	PLANNING
<b>Budget Location:</b>	CAPITAL G&AS
<b>Design Consultant:</b>	N/A
<b>Const. Contractor:</b>	TBD
<b>Project Description:</b>	
<p>This project will install 2 charging stations in the Fleet parking area. There will be one level 2 charging station with 2 ports and one level 3 charging station with 2 ports. This is for fleet only charging, no public access will be</p>	
<b>Justification or Significance of Improvement:</b>	
<p>California Air Resources Board (CARB) is developing a medium and heavy-duty zero-emission fleet regulation with the goal of achieving a zero-emission truck fleet by 2045. TCPUD has received two Ford F-150 Lightning vehicles and plans to purchase more in preparation for this regulation.</p> <p>Liberty Utilities is offering free electric service connections for all charging stations in their territory. The charging stations are usually a small cost in comparison to the service installation. This is the Districts opportunity to install EV Chargers at multiple facilities for a very low initial cost.</p>	
<b>Justification Data:</b>	
Asset Category:	G&AS
Asset Type:	Multiple
Project Type:	Upgrade
Justification Category:	Multiple
Facility Age (Life):	N/A

**Map/Photo:**



Project Costs						
Phase	2024 Actual	2025 Projected	2026 Budget	2027 Budget	2028 Budget	Total
Design	\$ -	\$ -	\$ 33,700	\$ -	\$ -	\$ 33,700
Procurement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ 381,600		\$ 381,600
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 33,700</b>	<b>\$ 381,600</b>	<b>\$ -</b>	<b>\$ 415,300</b>
<b>Funding Source(s):</b>						
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Capital Expenditure</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 33,700</b>	<b>\$ 381,600</b>	<b>\$ -</b>	<b>\$ 415,300</b>

**Project Schedule**

**Begin Design:** TBD  
**Liberty Utilities Design:** TBD  
**Bid Construction:** TBD  
**Start Construction:** TBD  
**Complete Construction:** TBD

	P/N
--	-----

<b>Project Title:</b>	Admin Building Facility Hardening
<b>Project Manager:</b>	TBD
<b>Current Phase:</b>	CONSTRUCTION/DESIGN
<b>Budget Location:</b>	P&R CAPITAL
<b>Design Consultant:</b>	Ward-Young Architecture
<b>Const. Contractor:</b>	TBD

**Project Description:**

The project involves conceptual design and budgetary estimating for facility hardening improvements, which may include windows, siding, and soffit vent retrofits.

**Justification or Significance of Improvement:**

The Administrative facility is 30 years old. Building elements including windows and siding are nearing the end of their useful life and require repair/replacement.

**Justification Data:**

Asset Category:	G&AS
Asset Type:	Parks
Project Type:	Replace
Justification Category:	Age/Condition
Facility Age (Life):	30 Years

**Map/Photo:**



**Project Costs**

Phase	2024 Actual	2025 Projected	2026 Budget	2027 Budget	2028 Budget	Total
Preliminary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design	\$ -	\$ 5,000	\$ 60,300	\$ -	\$ -	\$ 65,300
Construction	\$ -	\$ -	\$ -	\$ 333,000	\$ -	\$ 333,000
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ 5,000</b>	<b>\$ 60,300</b>	<b>\$ 333,000</b>	<b>\$ -</b>	<b>\$ 398,300</b>
<b>Funding Source(s):</b>						
<b>Net Capital Expenditure</b>	<b>\$ -</b>	<b>\$ 5,000</b>	<b>\$ 60,300</b>	<b>\$ 333,000</b>	<b>\$ -</b>	<b>\$ 398,300</b>

**Project Schedule**

<b>Begin Design:</b>	Aug-25
<b>Bid Construction:</b>	Feb-26
<b>Start Construction:</b>	May-26
<b>Complete Construction:</b>	Aug-26

	P/N												
<b>Project Title:</b>	221 Fairway - Parking Lot Upgrades	<b>Map/Photo:</b>											
<b>Project Manager:</b>	TBD												
<b>Current Phase:</b>	CONSTRUCTION												
<b>Budget Location:</b>	G&AS												
<b>Design Consultant:</b>	TBD												
<b>Const. Contractor:</b>	TBD												
<b>Project Description:</b>	<p>The project includes minor parking lot improvements to establish accessible ground surfaces, parking, and routing to the Admin Facility EV chargers installed in 2025.</p>												
<b>Justification or Significance of Improvement:</b>	<p>The Placer County building permit for the Admin Facility EV chargers installed in 2025 requires the EV chargers to be accessible prior to providing them for public use.</p>												
<b>Justification Data:</b>	<table border="1"> <tr> <td>Asset Category:</td> <td>G&amp;AS</td> </tr> <tr> <td>Asset Type:</td> <td>Multiple</td> </tr> <tr> <td>Project Type:</td> <td>Upgrade</td> </tr> <tr> <td>Justification Category:</td> <td>Multiple</td> </tr> <tr> <td>Facility Age (Life):</td> <td>30</td> </tr> </table>		Asset Category:	G&AS	Asset Type:	Multiple	Project Type:	Upgrade	Justification Category:	Multiple	Facility Age (Life):	30	
Asset Category:	G&AS												
Asset Type:	Multiple												
Project Type:	Upgrade												
Justification Category:	Multiple												
Facility Age (Life):	30												

Project Costs						
Phase	2024 Actual	2025 Projected	2026 Budget	2027 Budget	2028 Budget	Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Procurement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ 77,750	\$ -	\$ -	\$ 77,750
<b>Total Project Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 77,750</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 77,750</b>
<b>Funding Source(s):</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Net Capital Expenditure</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 77,750</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 77,750</b>

Project Schedule	
<b>Begin Design:</b>	Jan-26
<b>Bid Construction:</b>	Feb-26
<b>Start Construction:</b>	Oct-26
<b>Complete Construction:</b>	Nov-26