

2024 Capital Improvement Program
Proposed Engineering Ten-Yr Plan

SEWER ENGINEERING -- 10YR CIP		Calendar Year Planned for Construction	Current Budget FY23	Proposed Budget by Fiscal Year :										10-YR TOTALS
#	PROJECT			24	25	26	27	28	29	30	31	32	33	
1	WATER REUSE DIAMOND DITCH REHABILITATION	25			518,000	1,066,000								1,584,000
2	WATER REUSE ROADS	ALL	52,000	54,000	164,000	169,000	58,000	60,000	62,000	64,000	66,000	68,000	70,000	835,000
3	WATER REUSE - HAY BARN	TBD	358,680											0
4	WATER REUSE - DRESSLER DITCH EROSION CONTROL	22	397,000											0
5	DVR IRRIGATION IMPROVEMENTS	19	1,873											0
6	DVR DATA COLLECTION IMPROVEMENTS	25		52,000		110,000	113,000							275,000
7	SEWER SYSTEM UNPLANNED REPAIRS	23	500,000	500,000										500,000
8	SEWER FORCE MAIN ASSET MANAGEMENT	28+							525,000	125,000	129,000	133,000	137,000	1,049,000
9	FLL FM SHOREZONE STABILIZATION	24		155,000										155,000
10	FM INSPECTION PORTS - BIJOU/JOHNSON	30-31	103,000							244,000	503,000	259,000		1,006,000
11	FORCE MAIN ARV REPLACEMENT PROJECT	24 and 25	52,000	94,000	290,000	200,000								584,000
12	FORCE MAIN BYPASS (TAHOE KEYS)	20	37,550											0
13	GRAVITY SEWER REHAB PROGRAM (CIPP 1300LF/YR)	24+												0
14	GRAVITY SEWER REPLACEMENT PROGRAM (4000LF/YR)	24+	50,000									3,392,000	3,493,000	6,885,000
15	UNFUNDED GRAVITY SEWER REPLACEMENT PROGRAM	N/A												0
16	TALLAC CREEK SEWER CROSSING	22	514,000											0
17	KEYS CIPP PROJECT	24		706,000	1,453,000									2,159,000
18	HERBERT WALKUP REPLACEMENT	24		620,000	1,277,000									1,897,000
19	BALDWIN BEACH GRAVITY REHAB/REPLACEMENT (2200	25		52,000	504,000	1,037,000								1,593,000
20	BAL BIJOU ROAD GRAVITY MAIN CIPP	31	26,000								263,000	542,000		805,000
21	SEWER REPLACEMENT 89 AND 5TH	27					180,000	185,000						365,000
22	UPPER TRUCKEE RIVER GRAVITY MAIN CIPP	26		52,000		212,000	436,000							700,000
23	SKI RUN BLVD GRAVITY MAIN REPLACEMENT	29							1,111,000	2,289,000				3,400,000
24	SHOP STREET GRAVITY MAIN REPLACEMENT	27			54,000		333,000	684,000						1,071,000
25	MONTGOMERY ESTATES EASEMENTS CIPP PH 1 (4800 L	25		52,000	307,000	631,000								990,000
26	MONTGOMERY ESTATES EASEMENTS CIPP PH 2 (5000LF	30								396,000	816,000			1,212,000
27	HWY 50 / SKI RUN TO PIONEER TRAIL REPLACEMENT (43	26	103,000	155,000			2,266,000	4,667,000						7,088,000
28	HOPI AREA GRAVITY MAIN REPLACEMENT	28					34,000	633,000	1,304,000					1,971,000
29	HOPI AREA CIPP REHABILITATION	29					34,000	503,000						537,000
30	TAKELA FREMONT CIPP REHABILITATION	26	16,000		32,000	267,000	550,000							849,000
31	GOLDEN BEAR GRAVITY MAIN PROTECTION PROJECT	30								135,000	277,000			412,000
32	LAKE CHRISTOPHER GRAVITY MAIN REPLACEMENT	30								1,690,000	3,480,000			5,170,000
33	SEWER SYSTEM ACCESS IMPROVEMENTS	26	50,000		160,000	168,000	346,000							674,000
34	FIELD COMMUNICATION UPGRADES PHASE 2	23	255,133											0
35	FIELD COMMUNICATION UPGRADES PHASE 3	24	150,000	160,000										160,000
36	SEWER PUMP STATION MONITORING PROGRAM	ALL	172,000		194,000	200,000	206,000	212,000	218,000	225,000	232,000	239,000	246,000	1,972,000
37	TAHOE KEYS PUMP STATION REHABILITATION	22-23	5,065,411											0
38	UPPER TRUCKEE PUMP STATION REHABILITATION	23-24	1,386,000	2,297,000	849,000									3,146,000
39	BIJOU PUMP STATION REHABILITATION	24-26	266,164	515,000	1,732,000	3,568,000	1,838,000							7,653,000
40	JOHNSON PUMP STATION REHABILITATION	27			174,000		468,000	964,000						1,606,000
41	AL TAHOE PUMP STATION REHABILITATION	28				239,000		1,265,000	2,606,000					4,110,000
42	LPPS TANK COATING AND CATHODIC PROTECTION	21 to 23	1,012,972	740,000										740,000
43	LPPS FUEL TANK	24	106,000											0
44	LPPS PUMP EFFICIENCY MONITORING	22	13,333											0
45	LPPS FIRE PUMP CONTROL IMPROVEMENTS	22	52,000											0
46	WET WELL IMPROVEMENTS, COATING, REPAIRS	26				239,000	492,000							731,000
47	BELLEVUE PUMP STATION IMPROVEMENTS	27			239,000		357,000	735,000						1,331,000
48	POPE BEACH #1 PUMP STATION IMPROVEMENTS	26	54,000			112,000	231,000							343,000
49	POPE BEACH #2 PUMP STATION IMPROVEMENTS	26	54,000			106,000	217,000							323,000
50	PIONEER VILLAGE PUMP STATION	27			57,000		265,000	544,000						866,000
51	KIVA PUMP STATION	29					62,000		204,000	420,000				686,000
52	BALDWIN BEACH PUMP STATION	25		57,000	306,000	630,000								993,000
53	SAN MORITZ PS IMPROVEMENTS	30						64,000		736,000	1,515,000			2,315,000
54	TROUT CREEK PUMP STATION IMPROVEMENTS	31							66,000		277,000	571,000		914,000
55	CAMP RICH PS	32								68,000		339,000	698,000	1,105,000
56	TAYLOR CREEK PUMP STATION IMPROVEMENTS	28			60,000		342,000	703,000						1,105,000
57	BEECHER PUMP STATION	33									64,000		140,000	204,000

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#	PROJECT			24	25	26	27	28	29	30	31	32		33
58	FLL ES 1-3 & STANFORD CAMP REHAB	25		54,000	166,000	342,000							562,000	
59	WWTP EMERGENCY GENERATOR	20	33,856										0	
60	WWTP MASTER PLAN	NA	159,000										0	
61	BREAKPOINT CHAMBER MODIFICATION	19	18,134										0	
62	EMERGENCY PS REHAB	20	15,722										0	
63	BREAKPOINT CHAMBER MODIFICATION	19	18,134										0	
64	SECONDARY CLARIFIER 1 REHAB	24		742,000	1,235,000								1,977,000	
65	SECONDARY CLARIFIER 2 REHAB	23	1,173,720	937,000									937,000	
66	SECONDARY CLARIFIER 3 REHAB	21-22	370,945										0	
67	PLANT PAVING (CENTER ROAD)	26				123,000	254,000						377,000	
68	LOWER, FOUNTAIN SHOPS IMPROVEMENTS	27-29			338,000		818,000	1,305,000	1,344,000	693,000			4,498,000	
69	BLOWER, CHLORINE, EMPS SHINGLE REMOVAL	27					174,000	180,000					354,000	
70	WWTP BALLAST PONDS	23 and 27		124,000	164,000		634,000	1,305,000					2,227,000	
71	BLOWER SYSTEM IMPROVEMENTS	25-26	199,617	1,052,000	2,166,000	1,116,000							4,334,000	
72	AIR HEADER REPLACEMENT	30							246,000	1,628,000	3,352,000		5,226,000	
73	FILTERS 1,2 REHAB	23		883,000									883,000	
74	MIXED LIQUOR SPLITTER BOX; GATES, WEIR, COATINGS	26	73,000			133,000	273,000						406,000	
75	EMERGENCY PS IMPROVEMENTS, CONC REHAB	26	52,000			64,000	132,000						196,000	
76	AB SPLITTER BOX	26	52,000			54,000	110,000						164,000	
77	PRIMARY EFFLUENT JUNCTION BOX	26	52,000			32,000	66,000						98,000	
78	RAS BUILDING REHABILITATION (3)	26		164,000		891,000	1,835,000						2,890,000	
79	PLANT ELECTRICAL UPGRADES	25 and 33		110,000	421,000	663,000						251,000	1,445,000	
80	FILTERS 3,4 REHAB	30								1,267,000			1,267,000	
81	BIO BUILDING ODOR CONTROL	25			60,000								60,000	
82	PLANT PAVING (SOUTH ROAD)	27					155,000	319,000					474,000	
83	PLANT PAVING (NORTH ROAD)	31								143,000	294,000		437,000	
84	ERB LINER AND VALVE REPLACEMENT	31								497,000	1,024,000		1,521,000	
85	TANK COATINGS (BACKWASH)	22	33,000										0	
86	TANK COATINGS (SOLIDS TANK)	22	26,000										0	
87	TANKS ASSET MANAGEMENT PROGRAM	ALL					82,000	42,000	44,000		92,000	48,000	357,000	
88	WWTP ELECTRICAL SUBMETERING	24		38,000	78,000								116,000	
89	OPS AND SERVER ROOM HVAC UPGRADES	22	103,000										0	
90	BIO BUILDING HVAC UPGRADES	22	6,000										0	
91	SCADA HISTORIAN UPGRADES	22-23	155,000	155,000									155,000	
92	SRT CONTROLLER FOR SECONDARY SYSTEM	23	73,000										0	
93	ENGINEERING OFFICES UPGRADES	22-23	31,000	206,000									206,000	
94	ENGINEERING OFFICES REMODEL	21	11,362										0	
95	PUMP TESTING EQUIPMENT	23	26,000										0	
96	ENGINEERING COPIER	22	20,000										0	
97	WWTP SOLAR	31								3,083,000			3,083,000	
98	CENTRIFUGE #1 REPLACEMENT	29					57,000	660,000					717,000	
99	CENTRIFUGE #2 REPLACEMENT	33					57,000					742,000	799,000	
SEWER TOTALS:				10,726,000	12,938,000	12,432,000	13,133,000	13,506,000	9,596,000	9,980,000	14,789,000	6,909,000	5,826,000	109,835,000
SEWER AND WATER TOTALS:				19,087,000	20,947,000	22,007,000	27,289,000	26,645,000	20,576,000	21,477,000	26,631,000	21,288,000	19,677,000	225,624,000

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