

SEWER ENGINEERING -- 10YR CIP		Calendar Year Planned for Construction	Current Budget FY 20	Proposed Budget by Fiscal Year :										10-YR TOTALS	
#	PROJECT			21	22	23	24	25	26	27	28	29	30		
2	WATER REUSE DIAMOND DITCH REHABILITATION	23				281,000	290,000								571,000
3	WATER REUSE ROADS (PHASES 1 AND 2)	21		705,000	727,000										1,432,000
	WATER REUSE - HAY BARN	20		309,000											309,000
6	SEWER REPAIR UNPLANNED REPAIRS	TBD	500,000	500,000											500,000
7	SEWER FORCE MAIN ASSET MANAGEMENT	25 to 27						466,000	111,000	114,000					691,000
10	SEWER FLOW MONITORING PROGRAM	ALL		42,000	44,000	45,000	46,000	48,000	49,000	51,000	52,000	54,000	55,000		444,000
13	SEWER CROSSING CONDITION ASSESSMENT/IMPROVEM	N/A			328,000	338,000									666,000
14	TALLAC CREEK SEWER CROSSING	24					174,000	179,000							353,000
15	FM BYPASS - UPPER TRUCKEE	20	129,000	148,000											148,000
16	APACHE AVENUE SEWER	20	648,000	883,000											883,000
	SANTA FE YARD IMPROVEMENTS	20		199,000											199,000
18	GRAVITY SEWER CCTV - EQUIPMENT AND SPECIAL INSP	20		85,000											0
19	SEWER REPLACEMENT - MASTER PLAN PRIORITY 1	23 to 24				1,781,000	3,669,000	1,890,000							7,340,000
20	FM BYPASS - TAHOE KEYS	20	129,000	136,000											136,000
21	BAL BIJOU ROAD GRAVITY MAIN CIPP (1A)	22			314,000	323,000									637,000
22	SEWER REPLACEMENT 89 AND 5TH	24					170,000	175,000							345,000
23	SEWER REPLACEMENT - MASTER PLAN PRIORITY 2	25 to 26						2,413,000	4,970,000	2,560,000					9,943,000
24	UPPER TRUCKEE RIVER GRAVITY MAIN CIPP (1B)	27								501,000	516,000				1,017,000
25	SKI RUN BLVD GRAVITY MAIN REPLACEMENT (1C)	28								61,000	1,285,000	1,324,000			2,670,000
26	PROJECT 2A: 3,300 LF CIPP GRAVITY MAIN	TBD													0
27	PROJECT 2B: 3,300 LF CIPP GRAVITY MAIN	TBD													0
28	SHOP STREET GRAVITY MAIN REPLACEMENT (2C)	29									63,000	423,000	435,000		921,000
29	PROJECT 3A: 3,300 LF CIPP GRAVITY MAIN	TBD													0
30	PROJECT 3B: 3,300 LF CIPP GRAVITY MAIN	TBD													0
31	PROJECT 3C: 1.1 MILE GRAVITY MAIN REPLACEMENT	TBD													0
32	PROJECT 4A: 3,300 LF CIPP GRAVITY MAIN	TBD													0
33	PROJECT 4C: 1.1 MILE GRAVITY MAIN REPLACEMENT	TBD													0
	FORCE MAIN ARV REPLACEMENT PROJECT	28 to 29									158,000	326,000	168,000		652,000
34	FIELD COMMUNICATION UPGRADES PHASE 1	19	95,000												0
35	FIELD COMMUNICATION UPGRADES PHASE 2	20 to 21		128,000	132,000										260,000
36	FIELD COMMUNICATION UPGRADES PHASE 3	22			150,000	155,000									305,000
38	SEWER PUMP STATION MONITORING PROGRAM	ALL	167,000	172,000	177,000	182,000	188,000	193,000	199,000	205,000	211,000	218,000	224,000		1,969,000
39	FLL SEWER UPGRADE PROJECTS	19	620,000												0
40	TAHOE KEYS PUMP STATION REHABILITATION	22	50,000		3,116,000	3,116,000									6,232,000
41	UPPER TRUCKEE PUMP STATION REHABILITATION	23	30,000			1,957,000	1,957,000								3,914,000
42	LPPS TANK COATING AND CATHODIC PROTECTION	20 to 21	103,000	1,346,000	423,000										1,769,000
43	BIJOU PUMP STATION REHABILITATION	24	206,000				422,000	434,000							856,000
44	WET WELL IMPROVEMENTS, COATING, REPAIRS	28									380,000	391,000			771,000
45	JOHNSON PUMP STATION REHABILITATION	28								190,000	720,000	742,000			1,652,000
46	LPPS VALVE AND PIPING IMPROVEMENTS	20	103,000	515,000											515,000
47	LPPS FUEL TANK	21	40,000		106,000										106,000
48	AL TAHOE PUMP STATION REHABILITATION	29									261,000	1,950,000	2,009,000		4,220,000
50	PUMP STATION SWITCH GEAR IMPROVEMENTS	N/A			164,000										164,000
54	BELLEVUE PUMP STATION IMPROVEMENTS	26						239,000	519,000	535,000					1,293,000
52	POPE BEACH #1 PUMP STATION IMPROVEMENTS	24				55,000	108,000	111,000							274,000
53	POPE BEACH #2 PUMP STATION IMPROVEMENTS	24				55,000	108,000	111,000							274,000
	PIONEER VILLAGE PUMP STATION	26						58,000	396,000	408,000					862,000
	KIVA PUMP STATION	TBD													0
	BALDWIN BEACH PUMP STATION	TBD													0
	SAN MORITZ PS IMPROVEMENTS	TBD													0
55	SCADA UPGRADES	ALL	10,000	11,000	11,000	11,000	12,000	12,000	12,000	13,000	13,000	13,000	14,000		122,000
58	WWTP MASTER PLAN	N/A		129,000	133,000										133,000
59	SHOP FACILITIES MASTER PLAN	N/A			109,000	113,000									222,000
60	RECYCLED WATER MASTER PLAN	N/A			219,000	225,000									444,000
61	EMERGENCY BLOWER GENERATOR	21		427,000	440,000										867,000
62	SECONDARY CLARIFIER 1 REHAB	23	90,000			1,341,000	1,381,000								2,722,000
63	SECONDARY CLARIFIER 2 REHAB	22	90,000		1,302,000	1,341,000									2,643,000
64	SECONDARY CLARIFIER 3 REHAB	21	90,000	1,264,000	1,302,000										2,566,000
65	PLANT PAVING (CENTER ROAD)	25						358,000							358,000
66	LOWER, FOUNTAIN SHOPS IMPROVEMENTS (3)	25 to 27					169,000	771,000	1,230,000	1,267,000	652,000				4,089,000
67	WWTP BALLAST PONDS	25						896,000	922,000						1,818,000

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#	PROJECT			21	22	23	24	25	26	27	28	29	30		
68	BLOWER SYSTEM IMPROVEMENTS	24		200,000			700,000	721,000							1,621,000
69	FILTERS 1,2 REHAB	23					778,000								778,000
70	MIXED LIQUOR SPLITTER BOX; GATES, WEIR, COATINGS	TBD													0
71	EMERGENCY PS IMPROVEMENTS, CONC REHAB	TBD													0
72	AB SPLITTER BOX	TBD													0
73	PRIMARY EFFLUENT SPLITTER BOX	TBD													0
74	RAS BUILDING REHABILITATION (3)	28							184,000	1,415,000	1,457,000				3,056,000
75	PLANT ELECTRICAL UPGRADES	28							123,000	687,000	708,000				1,518,000
77	FILTERS 3,4 REHAB	TBD													0
78	BIO BUILDING ODOR CONTROL	30											69,000		69,000
	WWTP FIRE ALARM SYSTEM STANDARDIZATION	TBD													0
	PLANT PAVING (SOUTH ROAD)	TBD													0
	TANKS COATINGS TOUCHUP PROJECT 1	23			109,000	113,000									222,000
	TANKS ASSET MANAGEMENT PROGRAM	23+			32,000	33,000	47,000	48,000	50,000	68,000	70,000	79,000			427,000
	WWTP ELECTRICAL SUBMETERING	24				56,000	58,000								114,000

SEWER TOTALS: 6,943,000 9,197,000 11,460,000 10,374,000 9,180,000 8,456,000 6,262,000 6,481,000 7,676,000 3,053,000 79,082,000

ITAL = Move to 4405 or to Crews (not in totals)

SEWER AND WATER TOTALS: 13,465,000 14,846,000 17,017,000 14,651,000 14,386,000 14,932,000 13,336,000 13,135,000 15,121,000 8,299,000 139,188,000