

SEWER ENGINEERING -- 10YR CIP		Calendar Year Planned for Construction	Current Budget FY 19	Proposed Budget by Fiscal Year :									10-YR TOTALS
#	PROJECT			20	21	22	23	24	25	26	27	28	
1	WATER REUSE INVERTED SIPHON REPAIR	20		180,000									180,000
2	WATER REUSE DIAMOND DITCH REHABILITATION	21			265,000	273,000							538,000
3	WATER REUSE ROADS (PHASES 1 AND 2)	22	150,000			727,000	748,000						1,475,000
4	WATER REUSE VAULT IMPROVEMENTS	20	50,000	26,000	27,000								53,000
5	WATER REUSE IRRIGATION IMPROVEMENT	19		60,000									60,000
6	SEWER REPAIR UNPLANNED REPAIRS	TBD	299,200	500,000									500,000
7	SEWER FORCE MAIN ASSET MANAGEMENT	23 to 28					439,000	104,000	107,000	111,000	114,000	117,000	1,113,000
8	SEWER SPOT REPAIRS (SUPPLEMENT TO URS)	19 to 28			141,000	145,000	150,000	154,000	159,000	164,000	168,000	174,000	1,434,000
9	SEWER ROOT ERADICATION (SUPPLEMENT TO URS)	19 to 28			42,000	44,000	45,000	46,000	48,000	49,000	51,000	52,000	431,000
10	SEWER FLOW MONITORING PROGRAM	19 to 28			86,000	89,000	91,000	94,000	97,000	100,000	103,000	106,000	875,000
11	UPPER TRUCKEE MARSH ADAPTIVE MANAGEMENT	19	81,500	103,000									103,000
12	AIRPORT GRAVITY MAIN REPAIR	19		309,000									309,000
13	SEWER CROSSING CONDITION ASSESSMENT/IMPROVEM	20 to 28	200,000		318,000	328,000	338,000	348,000	358,000	369,000	380,000	391,000	3,233,000
14	TALLAC CREEK SEWER CROSSING	22	28,500			164,000	169,000						333,000
15	FM BYPASS - UPPER TRUCKEE	20		129,000	133,000								262,000
16	APACHE AVENUE SEWER	20		648,000	668,000								1,316,000
17	FM INSPECTION PORTS - BIJOU/JOHNSON	22 to 23				546,000	1,126,000	580,000					2,252,000
18	GRAVITY SEWER CCTV - EQUIPMENT AND SPECIAL INSF	21 to 28			297,000	11,000	11,000	12,000	12,000	12,000	13,000	13,000	394,000
19	SEWER REPLACEMENT - MASTER PLAN PRIORITY 1	21			637,000	656,000							1,293,000
20	FM BYPASS - TAHOE KEYS	20		129,000	133,000								262,000
21	PROJECT 1A: 1.1 MILE CIPP GRAVITY MAIN	22				661,000	681,000						1,342,000
22	SEWER REPLACEMENT 89 AND 5TH	22				146,000	150,000						296,000
23	SEWER REPLACEMENT - MASTER PLAN PRIORITY 1	23 to 24					816,000	1,681,000	866,000				3,363,000
24	PROJECT 1B: 1.1 MILE CIPP GRAVITY MAIN	25							722,000	744,000			1,466,000
25	PROJECT 1C: 3,500 LF GRAVITY MAIN REPLACEMENT	25						234,000	1,075,000	1,107,000			2,416,000
26	PROJECT 2A: 1.1 MILE CIPP GRAVITY MAIN	26								744,000	766,000		1,510,000
27	PROJECT 2B: 1.1 MILE CIPP GRAVITY MAIN	26								744,000	766,000		1,510,000
28	PROJECT 2C: 3,500 LF GRAVITY MAIN REPLACEMENT	27								248,000	1,140,000	1,174,000	2,562,000
29	PROJECT 3A: 1.1 MILE CIPP GRAVITY MAIN	27									766,000	789,000	1,555,000
30	PROJECT 3B: 1.1 MILE CIPP GRAVITY MAIN	28										789,000	1,602,000
31	PROJECT 3C: 3,500 LF GRAVITY MAIN REPLACEMENT	28									256,000	1,174,000	2,640,000
32	PROJECT 4A: 1.1 MILE CIPP GRAVITY MAIN	29										813,000	813,000
33	PROJECT 4C: 3,500 LF GRAVITY MAIN REPLACEMENT	29										264,000	1,474,000
34	FIELD COMMUNICATION UPGRADES PHASE 1	20		95,000	98,000								193,000
35	FIELD COMMUNICATION UPGRADES PHASE 2	21			178,000	184,000							362,000
36	FIELD COMMUNICATION UPGRADES PHASE 3	22				300,000	310,000						610,000
37	LPPS PUMP EFFICIENCY MONITORING	20		103,000									103,000
38	SEWER PUMP STATION MONITORING PROGRAM	20 to 29		167,000	172,000	177,000	182,000	188,000	193,000	199,000	205,000	211,000	1,912,000
39	FLL SEWER UPGRADE PROJECTS	19	317,600	620,000									620,000
40	TAHOE KEYS PUMP STATION REHABILITATION	21		50,000	1,617,000	1,665,000							3,332,000
41	UPPER TRUCKEE PUMP STATION REHABILITATION	22		30,000		1,661,000	1,711,000						3,402,000
42	LPPS TANK COATING AND CATHODIC PROTECTION	20 to 21		103,000	212,000	219,000							534,000
43	BIJOU PUMP STATION REHABILITATION	23		206,000			438,000	451,000					1,095,000
44	WET WELL IMPROVEMENTS, COATING, REPAIRS	24						348,000	358,000				706,000
45	JOHNSON PUMP STATION REHABILITATION	25						174,000	525,000	541,000			1,240,000
46	LPPS VALVE AND PIPING IMPROVEMENTS	20		103,000	106,000								209,000
47	LPPS FUEL TANK ROOF	20		40,000	41,000								81,000
48	AL TAHOE PUMP STATION REHABILITATION	28								246,000		2,017,000	4,341,000
49	TAYLOR CREEK PUMP STATION IMPROVEMETNS	27								75,000	127,000	130,000	332,000
50	PUMP STATION SWITCH GEAR IMPROVEMETNS	22				82,000	84,000						166,000
51	TROUT CREEK PUMP STATION IMPROVEMENTS	27								86,000	177,000	183,000	446,000
52	POPE BEACH #1 PUMP STATION IMPROVEMENTS	27								75,000	127,000	130,000	332,000
53	POPE BEACH #2 PUMP STATION IMPROVEMENTS	27								73,000	95,000	98,000	266,000
54	BELLEVUE PUMP STATION IMPROVEMENTS	28									253,000	551,000	1,371,000
55	SCADA UPGRADES	20 to 29	100,000	10,000	11,000	11,000	11,000	12,000	12,000	12,000	13,000	13,000	118,000
56	PLANT GENERATOR (1)	19	3,894,300	1,800,000									1,800,000
57	WWTP EMERGENCY PS IMPROVEMENTS	19		546,000									546,000
58	WWTP MASTER PLAN	N/A			80,000								80,000
59	SHOP FACILITIES MASTER PLAN	N/A				109,000	113,000						222,000
60	RECYCLED WATER MASTER PLAN	N/A			212,000								212,000
61	EMERGENCY BLOWER GENERATOR	25	125,000					406,000	418,000				824,000

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62	SECONDARY CLARIFIER 1 REHAB	21		90,000	398,000	410,000								898,000
63	SECONDARY CLARIFIER 2 REHAB	21		90,000	398,000	410,000								898,000
64	SECONDARY CLARIFIER 3 REHAB	20		90,000	796,000									886,000
65	PLANT PAVING AND DRAINAGE IMPROVEMENTS	22				328,000								328,000
66	LOWER, FOUNTAIN SHOPS IMPROVEMENTS (3)	23 to 25					563,000	1,159,000	1,194,000	615,000				3,531,000
67	WWTP BALLAST PONDS	23					844,000	869,000						1,713,000
68	BLOWER SYSTEM IMPROVEMENTS	24	100,000					580,000	597,000					1,177,000
69	FILTERS 1,2 REHAB	23					687,000							687,000
70	MIXED LIQUOR SPLITTER BOX; GATES, WEIR, COATINGS	25							107,000	111,000				218,000
71	EMERGENCY PS IMPROVEMENTS, CONC REHAB	25							72,000	74,000				146,000
72	AB SPLITTER BOX	25							60,000	61,000				121,000
73	PRIMARY EFFLUENT SPLITTER BOX	25							36,000	37,000				73,000
74	RAS BUILDING REHABILITATION (3)	26								1,095,000	1,127,000			2,222,000
75	PLANT ELECTRICAL UPGRADES	26								707,000	728,000			1,435,000
76	CENTRIFUGE #1 REPLACEMENT	25							659,000					659,000
77	FILTERS 3,4 REHAB	28										796,000		796,000
78	BIO BUILDING ODOR CONTROL	28										65,000		65,000
79	CENTRIFUGE #2 REPLACEMENT	29											742,000	742,000
80	FEPS/SEPS REPLACEMENT (PHASE 1)	29											750,000	750,000

SEWER TOTALS:	6,227,000	7,066,000	9,346,000	9,707,000	7,440,000	7,675,000	8,399,000	7,375,000	9,237,000	9,293,000	81,765,000
SEWER AND WATER TOTALS:	15,146,000	14,068,000	16,034,000	16,525,000	12,840,000	13,111,000	15,108,000	15,337,000	15,682,000	17,785,000	151,636,000