

2025 Capital Improvement Program
FY25-34 Engineering Ten-Yr Plan

SEWER ENGINEERING -- 10YR CIP		Calendar Year Planned for Construction	Current Budget FY24	Proposed Budget by Fiscal Year :										10-YR TOTALS
#	PROJECT			25	26	27	28	29	30	31	32	33	34	
1	WATER REUSE DIAMOND DITCH REHABILITATION	26		103,000	533,000	1,098,000								1,734,000
2	WATER REUSE ROADS	ALL	54,000	56,000	169,000	174,000	61,000	63,000	65,000	67,000	69,000	71,000	73,000	868,000
3	DVR EQUIPMENT STORAGE (was HAY BARN)	TBD	358,680											0
4	WATER REUSE - DRESSLER DITCH EROSION CONTROL	24	397,000											0
5	DVR IRRIGATION IMPROVEMENTS	19	1,873											0
6	DVR DATA COLLECTION IMPROVEMENTS	25 to 27	52,000	54,000	56,000	57,000	59,000							226,000
	HPR SW INTERCEPT PROJECT	29					134,000		226,000	465,000				825,000
	DVR EMERGENCY PONDS / HPR BYPASS (DVRIPH2)	31							598,000			2,965,000	6,107,000	9,670,000
7	SEWER SYSTEM UNPLANNED REPAIRS	24	500,000	500,000										500,000
	BACKFLOW COMBO'S	24	7,500											0
8	SEWER FORCE MAIN ASSET MANAGEMENT	28+						525,000	125,000	129,000	133,000	137,000	141,000	1,190,000
9	FLL FM SHOREZONE STABILIZATION	24	155,000											0
10	FM INSPECTION PORTS - BIJOU/JOHNSON	24 and 30 to 31	103,000						244,000	503,000	259,000			1,006,000
11	FORCE MAIN ARV REPLACEMENT PROJECT	25	146,000	290,000	200,000									490,000
12	FORCE MAIN BYPASS (TAHOE KEYS)	24	37,550											0
	BALDWIN BEACH FORCE MAIN SLIPLINING	25		337,000	693,000									1,030,000
	BELLEVUE FORCE MAIN RELOCATION	27		52,000		408,000	841,000							1,301,000
13	GRAVITY SEWER REHAB PROGRAM (CIPP 1300LF/YR)	N/A												0
14	GRAVITY SEWER REPLACEMENT PROGRAM (4000LF/YR)	31+	50,000							1,413,000	1,259,000	1,098,000	3,706,000	7,476,000
	I&I REDUCTION PROGRAM	31+								1,353,000	1,394,000	1,436,000	1,479,000	5,662,000
16	TALLAC CREEK SEWER CROSSING	22												0
17	KEYS CIPP PROJECT	24	706,000	1,453,000										1,453,000
18	HERBERT WALKUP REPLACEMENT	24	620,000	1,277,000										1,277,000
19	BALDWIN BEACH GRAVITY REHAB/REPLACEMENT (2200)	25	52,000	504,000	1,037,000									1,541,000
20	BAL BIJOU ROAD GRAVITY MAIN CIPP	31	23,379							263,000	542,000			805,000
21	SEWER REPLACEMENT 89 AND 5TH	31							202,000	208,000				410,000
22	UPPER TRUCKEE RIVER GRAVITY MAIN CIPP	26	52,000		212,000	436,000								648,000
23	SKI RUN BLVD GRAVITY MAIN REPLACEMENT	32							60,000		1,214,000	2,501,000		3,775,000
24	SHOP STREET GRAVITY MAIN REPLACEMENT	31					58,000			395,000	814,000			1,267,000
25	MONTGOMERY ESTATES EASEMENTS CIPP PH 1 (4800 L	25	52,000	307,000	631,000									938,000
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	28	258,000				2,431,000	5,007,000						7,438,000
28	HOPI AREA GRAVITY MAIN REPLACEMENT	30						36,000	672,000	1,383,000				2,091,000
29	HOPI AREA CIPP REHABILITATION	31						36,000		533,000				569,000
30	TAKELA FREMONT CIPP REHABILITATION	27	16,000		33,000	275,000	566,000							874,000
31	GOLDEN BEAR GRAVITY MAIN PROTECTION PROJECT	29			80,000				131,000	270,000				481,000
32	LAKE CHRISTOPHER GRAVITY MAIN REPLACEMENT	29			266,000				2,036,000	4,193,000				6,495,000
	BELLEVUE GRAVITY MAIN RELOCATION	27		103,000		1,419,000	2,922,000							4,444,000
33	SEWER SYSTEM ACCESS IMPROVEMENTS	26	43,194	160,000	168,000	346,000								674,000
34	FIELD COMMUNICATION UPGRADES PHASE 2	23	92,015											0
35	FIELD COMMUNICATION UPGRADES PHASE 3	24	310,000											0
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	253,000	2,225,000
37	TAHOE KEYS PUMP STATION REHABILITATION	22 to 24	1,945,873	100,000										100,000
38	UPPER TRUCKEE PUMP STATION REHABILITATION	23 to 25	3,387,280	849,000										849,000
39	BIJOU PUMP STATION REHABILITATION	24 to 26	515,000	1,732,000	3,568,000	1,838,000								7,138,000
40	JOHNSON PUMP STATION REHABILITATION	29				185,000		497,000	1,023,000					1,705,000
41	AL TAHOE PUMP STATION REHABILITATION	30					254,000		1,342,000	2,764,000				4,360,000
42	LPPS TANK COATING AND CATHODIC PROTECTION	21 to 24	1,653,631											0
43	LPPS FUEL TANK	26	105,358											0
44	LPPS PUMP EFFICIENCY MONITORING	23	13,333											0
	LPPS SPARE ELECTRICAL EQUIPMENT	29							478,000					478,000
46	WET WELL IMPROVEMENTS, COATING, REPAIRS	26		103,000	239,000	492,000								834,000
47	BELLEVUE PUMP STATION IMPROVEMENTS	27		239,000		357,000	735,000							1,331,000
48	POPE BEACH #1 PUMP STATION IMPROVEMENTS	28	54,000				61,000		127,000	261,000				449,000
49	POPE BEACH #2 PUMP STATION IMPROVEMENTS	28	54,000				61,000		120,000	246,000				427,000
52	BALDWIN BEACH PUMP STATION IMPROVEMENTS	25	57,000	306,000	630,000									936,000
54	TROUT CREEK PUMP STATION IMPROVEMENTS	32								70,000		294,000	606,000	970,000

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#	PROJECT			25	26	27	28	29	30	31	32	33	34	
56	TAYLOR CREEK PUMP STATION IMPROVEMENTS	31							68,000		384,000	791,000		1,243,000
57	BEECHER PUMP STATION	33								64,000		140,000	288,000	492,000
58	FLL ES 1-3 & STANFORD CAMP REHAB	23-26	54,000	750,000	74,000	151,000								975,000
60	WWTP MASTER PLAN	NA	159,000											0
62	EMERGENCY PS REHAB	24		155,000										155,000
64	SECONDARY CLARIFIER 1 REHAB	24	382,673	1,431,000										1,431,000
65	SECONDARY CLARIFIER 2 REHAB	23	1,349,089											0
66	SECONDARY CLARIFIER 3 REHAB	21-22	15,000											0
67	PLANT PAVING (CENTER ROAD)	28					131,000	269,000						400,000
68	LOWER, FOUNTAIN SHOPS IMPROVEMENTS	28-30			359,000				894,000	1,426,000	1,469,000	757,000		4,905,000
69	BLOWER, CHLORINE, EMPS SHINGLE REMOVAL	28							191,000	196,000				387,000
70	WWTP BALLAST PONDS	24 and 26	124,000	164,000	615,000	1,267,000								2,046,000
71	BLOWER SYSTEM IMPROVEMENTS	25-26	1,205,985	1,083,000	1,116,000	1,149,000								3,348,000
72	AIR HEADER REPLACEMENT	30						246,000	1,628,000	3,352,000				5,226,000
73	FILTERS 1,2 REHAB	28						1,230,000						1,230,000
74	MIXED LIQUOR SPLITTER BOX; GATES, WEIR, COATINGS	27	73,000		137,000	281,000								418,000
75	EMERGENCY PS IMPROVEMENTS, CONC REHAB	27	52,000		66,000	136,000								202,000
76	AB SPLITTER BOX	27	52,000		55,000	114,000								169,000
77	PRIMARY EFFLUENT JUNCTION BOX	27	52,000		33,000	68,000								101,000
78	RAS BUILDING REHABILITATION (3)	27-28	164,000	470,000		1,308,000	4,041,000	2,775,000						8,594,000
79	PLANT ELECTRICAL UPGRADES	25 to 26 and 33	110,000	316,000	447,000	335,000						251,000		1,349,000
80	FILTERS 3,4 REHAB	24	883,000											0
1/90	BIO BUILDING ODOR CONTROL & HVAC UPGRADES	25	6,000	224,000	460,000									684,000
82	PLANT PAVING (SOUTH ROAD)	26			151,000	310,000								461,000
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
	WWTP FIRE ALARM SYSTEM STANDARDIZATION	25		88,000	181,000									269,000
	BONEYARD IMPROVEMENTS PROJECT	28					226,000	232,000						458,000
	FILTER BUILDING STRUCTURAL REPAIRS	33										218,000	448,000	666,000
	CHLORINE BUILDING ROOF REPLACEMENT	33										66,000	135,000	201,000
87	TANKS ASSET MANAGEMENT PROGRAM	ALL				82,000	144,000		152,000					378,000
88	WWTP ELECTRICAL SUBMETERING	24	38,000	78,000	81,000									159,000
89	OPS AND SERVER ROOM HVAC UPGRADES	24	103,000											0
91	SCADA HISTORIAN UPGRADES	22-24	205,695	103,000										103,000
92	SRT CONTROLLER FOR SECONDARY SYSTEM	TBD	73,000											0
93	ENGINEERING OFFICES UPGRADES	22-24	234,824											0
97	WWTP SOLAR	32								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
	MAINTENANCE BAY EXPANSION	24		189,000										189,000
	REPLACE NUKE GAUGE	N/A		10,000										10,000
	CMMS IMPLEMENTATION	N/A		258,000										258,000
SEWER TOTALS:				14,038,000	11,840,000	12,657,000	13,536,000	13,961,000	13,097,000	16,773,000	12,385,000	11,713,000	13,236,000	133,236,000
SEWER AND WATER TOTALS:				23,809,000	23,028,000	24,834,000	27,204,000	28,135,000	26,588,000	31,019,000	27,666,000	23,579,000	28,440,000	264,302,000