

FY 2016/17 CIP Project Descriptions

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COLLECTION SYSTEM

13701 Mainline Sewer Rehabilitation	FY 2016/17:	\$88,700
<i>Ongoing program to conduct spot repairs to damaged sewer lines using NSD crews or an outside contractor, extending the useful life of these assets.</i>		
13702 Manhole Raising / Rehabilitation	FY 2016/17:	\$198,900
<i>Ongoing program to fund the raising of manhole rims in streets that have been resurfaced. NSD crews replace damaged manholes in this program.</i>		
13703 Lateral Replacement / Rehabilitation	FY 2016/17:	\$72,000
<i>Ongoing program to rehabilitate street laterals as required using NSD crews or an outside contractor.</i>		
13704 Cleanout Installation / Rehabilitation	FY 2016/17:	\$87,000
<i>Ongoing program using NSD crews to install lateral clean-outs at the property line where one does not exist.</i>		
13705 Inflow & Infiltration (I&I) Reduction Program	FY 2016/17:	\$200,000
<i>This program conducts smoke testing and flow monitoring for I&I reduction projects. A consultant will conduct an analysis to evaluate the effectiveness of the I&I reduction projects.</i>		
16701 Basin L - I&I Reduction Project 5	Project Total: \$2,200,000	FY 2016/17: \$1,400,000
<i>Project 5 will be designed and constructed to reduce I&I in Basin L (north of Imola Avenue, south of Napa Creek, and west of the Napa River).</i>		
ACP CIPP Lining Project #2	Project Total: \$1,200,000	FY 2016/17: \$350,000
<i>The project will rehabilitate existing asbestos cement pipes (ACP). The ACP mains are degrading and were determined to be in immediate need of rehabilitation.</i>		
Upper Lateral Rehabilitation - Basin L (Pilot #2)	Project Total: \$160,300	FY 2016/17: \$5,000
<i>This pilot project will replace residential private sewer lateral pipes in a portion of Basin L.</i>		
Manhole Rehab - Nipak	Project Total: \$90,000	FY 2016/17: \$90,000
<i>The project will rehabilitate existing manholes to decrease groundwater infiltration into the collection system.</i>		
Infiltration Rehab - SSMH and Pipelines (CI-)	Project Total: \$400,000	FY 2016/17: \$400,000
<i>The project will rehabilitate existing pipelines and manholes to decrease infiltration of groundwater with high salt content.</i>		
Soscol Ave (8th to Oil Company Road)	Project Total: \$1,017,500	FY 2016/17: \$500,000
<i>The project will rehabilitate existing large diameter reinforced concrete pipe that is degraded and nearing the end of its useful life.</i>		
15703 Sarco Creek Pipeline Replacement - CalTRANS	Project Total: \$1,151,850	FY 2016/17: \$1,050,000
<i>This project, funded by CalTRANS, will relocate sewer main pipe adjacent to Silverado Trail that crosses Sarco creek. The relocation is needed for a CalTRANS bridge project.</i>		
14703 Browns Valley Truck Interceptor	Project Total: \$15,488,450	FY 2016/17: \$2,800,000
<i>The project will intercept sewage from the Browns Valley area and bypass it around the downtown area. The project goal is to convey increased flows in the sewer system to decrease the potential for overflows.</i>		

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Rehab - Ranch De Los Robles **Project Total: \$1,600,000** **FY 2016/17: \$400,000**
This collection system rehabilitation project will be designed and constructed to reduce I&I in Basin L (north of Imola Avenue, south of Napa Creek, and west of the Napa River).

66-inch Trunk CCTV Inspection **Project Total: \$150,000** **FY 2016/17: \$150,000**
This project will evaluation the condition of the existing trunk main from Oil Company Road to the treatment plant.

Basin G - I&I Reduction Project 1 **Project Total: \$2,442,000** **FY 2016/17: \$1,200,000**
This collection system rehabilitation project will be designed and constructed to reduce I&I in Basin G (Browns Valley Area).

COLLECTION SYSTEM EQUIPMENT

Eel Replacement 1 **Project Total: \$5,400** **FY 2016/17: \$5,400**
This project will replace the old and outdated eel used in Collections to clean laterals and to remove debris.

Vehicle 510 - Water Truck **Project Total: \$207,900** **FY 2016/17: \$207,900**
This project will purchase a new water truck. The existing water truck will be transferred to the Recycling department for use at Jameson Ranch for dust control.

LIFT STATIONS

West Napa PS-Rehab **Project Total: \$3,050,000** **FY 2016/17: \$1,750,000**
The project will rehabilitate existing assets at the pump station and increase the firm capacity to convey peak wet-weather flows.

TREATMENT

Headworks & Primary - Odor Control **Project Total: \$20,000** **FY 2016/17: \$20,000**
The project will replace existing odor control blower unit shrouds, screens, and seismic pedestals that are rusted and corroded.

TREATMENT - EQUIPMENT

Secondary PS Pump Rebuild (3) **Project Total: \$111,300** **FY 2016/17: \$37,500**
This equipment is at the end of its useful life and needs to be replaced.

Secondary PS VFD Replacement (3) **Project Total: \$166,400** **FY 2016/17: \$53,600**
This equipment is at the end of its useful life and needs to be replaced.

WWTP MP - 3W System Improvements **Project Total: \$441,700** **FY 2016/17: \$60,000**
Replace valves and address corrosion in the 3W system at the treatment plant.

Turbidimeters (7) Tertiary Replacements **Project Total: \$11,800** **FY 2016/17: \$11,800**
This equipment is at the end of its useful life and needs to be replaced.

FOG - Strain Press **Project Total: \$200,000** **FY 2016/17: \$200,000**
Purchase and install equipment that will remove blockage causing debris at the FOG receiving station.

Energy Audit - Odor Control VFD **Project Total: \$51,700** **FY 2016/17: \$51,700**
Purchase and install a VFD for the primary clarifier exhaust fans that will result in annual energy savings.

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Energy Audit - LED Pole/Arm Mounted Fixtures **Project Total:** \$78,100 **FY 2016/17:** \$78,100
Replace LED pole/arm mounted fixtures that will result in annual energy savings.

Lab - Sampler 4700 - Pretreatment **Project Total:** \$7,500 **FY 2016/17:** \$7,500
This equipment is at the end of its useful life and needs to be replaced.

Lab - Sampler 4700 - Pretreatment **Project Total:** \$7,500 **FY 2016/17:** \$7,500
This equipment is at the end of its useful life and needs to be replaced.

Lab - Chlorophyll A Analyzer - Pond Water **Project Total:** \$5,400 **FY 2016/17:** \$5,400
Purchase equipment needed for receiving water and pond monitoring.

Main - Stationary Gas Detector Replacement Ph 2 **Project Total:** \$140,000 **FY 2016/17:** \$140,000
Stationary gas detectors are required in the treatment plant to sense hydrogen sulfide and explosive limits of combustible gases which provide for a safe working environment. Existing gas monitoring equipment is old and requires frequent replacement of parts. This project will replace existing equipment.

Main - Rotork Actuator Replacement **Project Total:** \$88,700 **FY 2016/17:** \$88,700
This project will replace existing valves actuators in the treatment plant.

Main - Rehab Pond 1 Storage Structure **Project Total:** \$30,000 **FY 2016/17:** \$25,000
Repair the existing storage structure near Pond 1 at the treatment plant to create a storage area for spare parts and equipment that is protected from the weather.

Main - Primary Clarifier Exhaust Fan Replacement **Project Total:** \$5,000 **FY 2016/17:** \$5,000
This equipment is at the end of its useful life and needs to be replaced.

Main - AB Diffusers/Instrumentation and Control **Project Total:** \$1,249,850 **FY 2016/17:** \$1,200,000
Replace the existing diffusers panels in the aeration basins and install instrumentation and control improvements to create annual energy savings.

16713 Main - Buried Metallic Pipe Evaluation and Rehab **Project Total:** \$250,000 **FY 2016/17:** \$40,000
This project will rehabilitate existing piping within the Plant. The work in FY16/17 will assess existing damage and scope a future rehabilitation project.

16715 Main - Cogen Bottom End Overhaul **Project Total:** \$225,000 **FY 2016/17:** \$75,000
This is a major maintenance project that is necessary to extend the useful life of the cogeneration engine used to produce electricity and heat for the plant.

Main - Sump #3 Modification **Project Total:** \$10,000 **FY 2016/17:** \$10,000
Modify drainage pumping in the gallery area of the treatment plant to address existing inefficiency.

TREATMENT - STRUCTURES

Headworks Equipment Rehab/Replacement **Project Total:** \$544,100 **FY 2016/17:** \$10,000
Purchase and install equipment for the headworks building to replace equipment that is at the end of its useful life.

Roof Replacement - Digester 2nd Floor **Project Total:** \$125,000 **FY 2016/17:** \$125,000
Replace existing roof that is leaking and at the end of its useful life.

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Roof Replacement - AB/Blower Building	Project Total:	\$40,000	FY 2016/17:	\$40,000
<i>Replace existing roof that is leaking and at the end of its useful life.</i>				

DAF Access Opening	Project Total:	\$20,000	FY 2016/17:	\$20,000
<i>Modify access to the DAF and DAF pad for safety and operations benefits.</i>				

SCADA*There are no SCADA projects in FY 2016/17***RECYCLING - DISTRICT**

16716 Line Recycled Water Reservoirs	Project Total:	\$1,365,000	FY 2016/17:	\$1,320,000
<i>This project will install a non-permeable liner on the bottom of the existing recycled water reservoirs used for daily storage and equalization. The project will increase the storage capacity of the existing ponds by approximately 50%.</i>				

15717 Isolation Valve on Kirkland Line (Devlin Road)	Project Total:	\$63,850	FY 2016/17:	\$49,200
<i>Install an inline valve to create an additional isolation point for operational benefits of the south pipeline.</i>				

Jameson Solids Pad Dump Bay	Project Total:	\$15,000	FY 2016/17:	\$15,000
<i>Install a concrete pad at Jameson Ranch for biosolids management and processing.</i>				

Jameson Office Trailer Replacement	Project Total:	\$25,000	FY 2016/17:	\$25,000
<i>Replace the existing office trailer that is at the end of its useful life.</i>				

Vehicle 710 - 8830 Tractor	Project Total:	\$200,000	FY 2016/17:	\$200,000
<i>Replace existing tractor that is at the end of its useful life.</i>				

Vehicle 172 - Ford F150	Project Total:	\$28,000	FY 2016/17:	\$28,000
<i>Replace existing truck that is at the end of its useful life.</i>				

RECYCLING - EXPANSION

13727 North Bay Water Reuse Project			FY 2016/17:	\$845,000
<i>This is the cost of program development, project management, and environmental analysis associated with the expansion of recycled water production and delivery, and seeking federal and state grant revenues in support of recycled water.</i>				

14726 MST RW Pipeline Extension	Project Total:	\$1,900,000	FY 2016/17:	\$1,200,000
<i>This project, financed by Napa County through WaterSmart grants and an SRF loan, will design and construct a recycled water pipeline in Coombsville Road from 2nd Avenue to Terrace Drive.</i>				

OTHER

13729 Development Technical Support			FY 2016/17:	\$231,800
<i>District staff reviews and comments on development plans involving sewer and recycled water facilities and contributed capital.</i>				