

Napa Sanitation District
FY 2016/17 Budget

		FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
#	Name	Proposed	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
COLLECTION SYSTEM											
1	13701 Mainline Sewer Rehab	88,700	91,800	95,000	98,300	101,800	105,300	109,000	112,900	116,800	120,900
2	13702 Manhole Raising / Rehab	198,900	205,900	213,100	220,500	228,200	236,200	244,500	253,100	261,900	271,100
3	13703 Lateral Replacement / Rehab	72,000	74,500	77,100	79,800	82,600	85,500	88,500	91,600	94,800	98,100
4	13704 Cleanout Installation / Rehab	87,000	90,000	93,200	96,500	99,800	103,300	106,900	110,700	114,600	118,600
5	13705 I&I Reduction Program	200,000	207,000	-	-	-	-	-	-	-	-
6	16701 Basin L - I&I Reduction Project 5	1,400,000	-	-	-	-	-	-	-	-	-
7	Collection System Master Plan	-	-	860,600	-	-	-	-	-	-	-
8	Collection System Asset Management Software	-	100,000	-	-	-	-	-	-	-	-
9	ACP CIPP Lining Project #2	350,000	500,000	350,000	-	-	-	-	-	-	-
10	Upper Lateral Rehab - Basin L (Pilot) #2	5,000	155,300	-	-	-	-	-	-	-	-
11	Upper Lateral Rehab - Basin L (Pilot) #3	-	5,000	160,700	-	-	-	-	-	-	-
12	Manhole Rehab - Nipak	90,000	-	-	-	-	-	-	-	-	-
13	Infiltration Rehab - SSMH and Pipelines (CI-)	400,000	-	-	-	-	-	-	-	-	-
14	Soscol Ave (8th to Oil Company Rd)	500,000	517,500	-	-	-	-	-	-	-	-
15	15703 Sarco Creek Pipeline Replacement - Caltrans	1,050,000	-	-	-	-	-	-	-	-	-
16	14703 Browns Valley Trunk	2,800,000	9,237,000	2,049,000	-	-	-	-	-	-	-
18	Rehab - Rancho De Los Robles	400,000	1,200,000	-	-	-	-	-	-	-	-
19	66-inch Trunk CCTV Inspection	150,000	-	-	-	-	-	-	-	-	-
20	Basin G - I&I Reduction Project 1	1,200,000	1,242,000	-	-	-	-	-	-	-	-
21	Sewer System Inflow/Infiltration 2018	-	1,759,500	1,821,100	-	-	-	-	-	-	-
22	Sewer System Rehab/Replacement 2019	-	-	10,000	1,053,300	-	-	-	-	-	-
23	Sewer System Inflow/Infiltration 2019	-	-	1,821,100	1,884,800	-	-	-	-	-	-
24	Sewer System Rehab/Replacement 2020	-	-	-	1,053,300	1,090,100	-	-	-	-	-
25	Sewer System Inflow/Infiltration 2020	-	-	-	1,884,800	1,950,800	-	-	-	-	-
26	Sewer System Rehab/Replacement 2021	-	-	-	-	1,090,100	1,128,300	-	-	-	-
27	Sewer System Inflow/Infiltration 2021	-	-	-	-	1,950,800	2,019,100	-	-	-	-
28	Sewer System Rehab/Replacement 2022	-	-	-	-	-	1,128,300	1,167,800	-	-	-
29	Sewer System Inflow/Infiltration 2022	-	-	-	-	-	2,019,100	2,089,700	-	-	-
30	Sewer System Rehab/Replacement 2023	-	-	-	-	-	-	1,167,800	1,208,700	-	-
31	Sewer System Inflow/Infiltration 2023	-	-	-	-	-	-	2,089,700	2,162,900	-	-
32	Sewer System Rehab/Replacement 2024	-	-	-	-	-	-	-	1,208,700	1,251,000	-
33	Sewer System Inflow/Infiltration 2024	-	-	-	-	-	-	-	2,162,900	2,238,600	-
34	Sewer System Rehab/Replacement 2025	-	-	-	-	-	-	-	-	1,251,000	1,294,800
35	Sewer System Inflow/Infiltration 2025	-	-	-	-	-	-	-	-	2,238,600	2,316,900
36	Sewer System Rehab/Replacement 2026	-	-	-	-	-	-	-	-	-	1,294,800
37	Sewer System Inflow/Infiltration 2026	-	-	-	-	-	-	-	-	-	2,316,900
COLLECTION SYSTEM - EQUIPMENT											
39	16706 Locatable Mini-Camera #1 Replacement	-	-	-	-	-	-	-	13,600	-	-
40	Locatable Mini-Camera #2 Replacement	-	11,100	-	-	-	-	-	-	-	14,600
41	Locatable Mini-Camera #3 Replacement	-	-	-	11,900	-	-	-	-	-	-
42	Locatable Mini-Camera #4 Replacement	-	-	-	-	-	12,700	-	-	-	-
43	Eel Replacement #1	5,400	-	-	-	-	-	-	-	7,100	-
44	Eel Replacement #2	-	-	-	5,900	-	-	-	-	-	-
45	Eel Replacement #3	-	-	-	-	-	-	6,600	-	-	-
46	Eel Replacement #4	-	-	-	-	-	-	-	-	-	7,300
47	13711 Vehicle 711 - Kubota	-	-	-	-	-	-	-	50,800	-	-
48	13712 Vehicle 173 - Plugup Truck - Secondary	-	-	-	-	-	-	-	-	81,800	-
49	Vehicle 185 - Plugup Truck - Primary	-	-	-	-	-	-	-	-	-	74,400
50	Vehicle 180 - Ford Ranger	-	-	-	-	-	34,100	-	-	-	-
51	15705 Vehicle 154 - Ford Ranger	-	-	-	-	-	-	-	-	44,300	-
52	Vehicle 015 - Water Trailer	-	-	-	-	10,500	-	-	-	-	-
53	Vehicle 166 - Ford F-350	-	-	39,700	-	-	-	-	-	-	-
54	Vehicle 706 - 410 Backhoe	-	-	-	-	-	195,000	-	-	-	-
55	Vehicle 510 - Water Truck	207,900	-	-	-	-	-	-	-	-	-

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56	Vehicle 175 - Hybrid Escape	-	-	-	37,600	-	-	-	-	-	-
57	Vehicle 504 - TV Truck	-	250,000	-	-	-	-	-	500,000	-	-
58	Vehicle 100 - Backhoe Trailer	-	-	-	-	25,300	-	-	-	-	-
59	Vehicle 512 - Rodder	-	-	-	180,000	-	-	-	-	-	-
60	Vehicle 18 - Cement Trailer	-	-	-	34,900	-	-	-	-	-	-
61	Vehicle 16 - 18ft Trailer	-	-	9,400	-	-	-	-	-	-	-
62	Vehicle 205 - Forklift	-	-	-	-	40,300	-	-	-	-	-
63	Vehicle 179 - Mini-Dump	-	-	-	-	-	62,000	-	-	-	-
64	Vehicle 182 - Mini-Dump	-	-	-	-	-	62,000	-	-	-	-
65	Vehicle 514 - 10 Yard Dump	-	-	-	-	-	-	-	-	-	252,600
66	Vehicle 528 - Mini-Vactor	-	-	-	-	-	-	528,900	-	-	-
67	Vehicle 529 - Vactor	-	-	-	-	-	592,100	-	-	-	-
68	Vehicle 183 - Repair Truck	-	-	-	-	-	-	66,700	-	-	-
69	LIFT STATIONS										
70	West Napa PS - Rehab	1,750,000	1,300,000	-	-	-	-	-	-	-	-
71	Main - Stonecrest Pump Rebuild	-	-	45,000	-	-	-	-	-	-	-
72	Lift Station Equipment Renewal & Replacement	-	-	-	40,000	-	-	-	-	-	-
73	Lift Station Equipment Renewal & Replacement	-	-	-	-	41,400	-	-	-	-	-
74	Lift Station Equipment Renewal & Replacement	-	-	-	-	-	42,800	-	-	-	-
75	Lift Station Equipment Renewal & Replacement	-	-	-	-	-	-	44,300	-	-	-
76	Lift Station Equipment Renewal & Replacement	-	-	-	-	-	-	-	45,900	-	-
77	Lift Station Equipment Renewal & Replacement	-	-	-	-	-	-	-	-	47,500	-
78	TREATMENT										
79	13745 Pond 1 Dredge	-	598,700	2,993,500	-	-	-	-	-	-	-
80	WWTP Master Plan	-	-	-	1,781,500	-	-	-	-	-	-
81	Siloxane Filter - Venturi	-	-	214,200	-	-	-	-	-	-	-
82	Headworks & Primary - Odor Control	20,000	-	-	-	-	-	-	-	-	-
83	Headworks - Biofilter	-	-	-	-	114,800	-	-	-	-	-
84	TREATMENT - EQUIPMENT										
85	13735 Dual Fuel Boiler Burner	-	-	-	-	-	-	-	-	-	109,500
86	13741 Secondary PS Pump Rebuild (3)	37,500	38,800	-	-	-	-	-	-	-	-
87	Secondary PS VFD Replacement (3)	53,600	55,400	57,400	-	-	-	-	-	-	-
88	13743 Residual Analyzers (Deox) Replacements	-	-	-	71,300	-	-	-	-	-	87,600
89	15707 DAFT Overflow Pumps (2) Cornell	-	11,100	11,500	-	-	-	-	-	-	-
90	3W Pipeline - Soscol PS to Plant - Rehab	-	33,300	-	-	-	-	-	-	-	-
91	3W Strainer	-	83,200	-	-	-	-	-	-	-	-
92	WWTP MP - 3W System Improvements	60,000	381,700	-	-	-	-	-	-	-	-
93	15708 Turbidimeters (7) Tertiary Replacements	11,800	-	-	-	-	-	-	-	-	-
94	MLE Recirculation Pumps (2) - Nutrient Opt	-	-	-	237,500	-	-	-	-	-	-
95	Portable Pumps 10" (2)	-	-	172,100	-	-	-	-	-	-	-
96	Sodium Bisulfite Tank #2	-	-	68,900	-	-	-	-	-	-	-
97	Marsh-to-Pond Pump Station Upgrade	-	-	-	88,700	-	-	-	-	-	-
98	FOG - Strain Press	200,000	-	-	-	-	-	-	-	-	-
99	Energy Audit - Odor Control VFD	51,700	-	-	-	-	-	-	-	-	-
100	Energy Audit - LED Pole/Arm Mounted Fixtures	78,100	-	-	-	-	-	-	-	-	-
101	Ops - SBS Flash Mixers	-	-	85,700	-	-	-	-	-	-	-
102	Ops - RAS System Flow Meter	-	-	-	11,100	-	-	-	-	-	-
103	Lab - Upgrade Project	-	-	-	-	-	477,100	-	-	-	-
104	Lab - Lab Grade Dishwasher Replacement	-	-	-	-	-	-	-	-	12,700	-
105	Lab - Refrigerator/Freezer Replacement	-	-	5,500	-	-	-	-	-	-	-
106	15710 Lab - Amperometric Titrator Replacement	-	-	-	-	-	-	-	-	-	7,300
107	Lab - Microscope Replacement	-	-	-	53,000	-	-	-	-	-	-
108	14731 Lab - Balance Replacement	-	-	-	-	-	-	-	-	-	22,700
109	Lab - Autoclave Replacement	-	-	-	-	-	-	11,000	-	-	-
110	Lab - UV Spectrophotometer Replacement	-	25,000	-	-	-	-	-	-	-	-

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111	Lab - BOD Incubator Replacement	-	-	-	-	9,300	-	-	-	-	-
112	Lab - BOD System Replacement	-	-	-	-	-	53,400	-	-	-	-
113	Lab - Sampler 4700 Replacement	-	-	-	-	-	-	8,000	-	-	-
114	Lab - Sampler 4700 Replacement	-	-	-	-	-	-	8,000	-	-	-
115	Lab - Sampler 4700 Replacement	-	-	-	-	-	-	8,000	-	-	-
116	Lab - Sampler 4700 Replacement	-	-	-	-	-	-	-	8,300	-	-
117	Lab - Sampler 4700 Replacement	-	-	-	-	-	-	-	8,300	-	-
118	Lab - Sampler 4700 - Pretreatment	7,500	-	-	-	-	-	-	-	-	-
119	Lab - Sampler 4700 - Pretreatment	7,500	-	-	-	-	-	-	-	-	-
120	Lab - Centrifuge Replacement	-	-	-	-	-	-	7,500	-	-	-
121	Lab - ICP OES	-	-	114,800	-	-	-	-	-	-	-
122	Lab - FIA IC Unit	-	-	-	106,900	-	-	-	-	-	-
123	Lab - Chlorophyll A Analyzer - Pond Water	5,400	-	-	-	-	-	-	-	-	-
124	Lab - Liquid ID Station	-	-	-	94,200	-	-	-	-	-	-
125	Main - Stationary Gas Detector Replacement Ph 2	140,000	-	-	-	-	-	-	-	-	-
126	Main - Rotork Actuator Replacement	88,700	-	-	-	-	-	-	-	-	-
127	Main - Rotork Actuator Replacement	-	91,800	-	-	-	-	-	-	-	-
128	Main - Rotork Actuator Replacement	-	-	95,000	-	-	-	-	-	-	-
129	Main - Rotork Actuator Replacement	-	-	-	-	101,800	-	-	-	-	-
130	Main - Rotork Actuator Replacement	-	-	-	-	-	-	109,000	-	-	-
131	Main - Rotork Actuator Replacement	-	-	-	-	-	-	-	-	116,800	-
132	15712 Main - Rehab Pond 1 Storage Structure	25,000	-	-	-	-	-	-	-	-	-
133	Main - Septage Pump & Motor Replacement	-	26,800	-	-	-	-	-	-	-	-
134	Main - Septage Card Reader Replacement	-	21,400	-	-	-	-	-	-	-	-
135	16712 Main - Primary Clarifier Mech/Struct Rehabilitation	-	150,000	312,900	323,800	-	-	-	-	-	-
136	Main - Primary Clarifier Exhaust Fan Replacement	5,000	-	-	-	-	-	-	-	-	-
137	Main - Secondary Clarifier Mech/Struct Rehabilitation	-	-	-	-	175,000	175,000	-	-	-	-
138	Main - Flocc Clarifier Recoating	-	-	-	118,800	-	-	-	-	-	-
139	15713 Main - AB Diffusers/Instrumentation and Control	1,200,000	-	-	-	-	-	-	-	-	-
140	Main - Polymer Tanks (3) replacement	-	150,000	-	-	-	-	-	-	-	-
141	16713 Main - Buried Metalic Piping (eval/rehab)	40,000	200,000	-	-	-	-	-	-	-	-
142	Main - 12kV Redundant Line (to RW sta)	-	-	53,600	-	-	-	-	-	-	-
143	16715 Main - Cogen Bottom End Overhaul	75,000	-	-	-	-	-	-	-	-	-
144	Main - Sump #3 Modification	10,000	-	-	-	-	-	-	-	-	-
145	Main - Filter Flow Control - Rotork Valves	-	-	-	33,300	-	-	-	-	-	-
146	Main - Magmeter Replacement (5)	-	-	32,100	-	-	-	-	-	-	-
147	Main - Dewatering Polymer Injection Mixers - Relocatic	-	-	-	33,300	-	-	-	-	-	-
148	Main - Plant Door Replacement - Phase 1	-	-	-	22,200	-	-	-	-	-	-
149	Main - Plant Door Replacement - Phase 2	-	-	-	-	23,000	-	-	-	-	-
150	Main - Plant Door Replacement - Phase 3	-	-	-	-	-	23,800	-	-	-	-
151	Main - Plant Door Replacement - Phase 4	-	-	-	-	-	-	24,600	-	-	-
152	Main - Plant Door Replacement - Phase 5	-	-	-	-	-	-	-	25,400	-	-
153	13722 Vehicle 132 - Ford F-150	-	-	-	-	-	-	-	-	42,800	-
154	14723 Vehicle 162 - Ford F-250 Diesel (replace with F-150)	-	-	35,600	-	-	-	-	-	-	-
155	Vehicle 165 - Ford F-350	-	-	-	57,800	-	-	-	-	-	-
156	Vehicle 178 - Ford F-350 SRW	-	-	-	-	-	49,000	-	-	-	-
157	Vehicle 158 - Ford F-250 Diesel	-	-	-	61,400	-	-	-	-	-	-
158	Vehicle 176 - Escape Hybrid	-	-	-	37,600	-	-	-	-	-	-
159	Vehicle 28-39 - Electric Truck	-	-	-	17,100	-	-	-	-	-	-
160	Vehicle 204 - Forklift	-	-	-	41,700	-	-	-	-	-	-
161	Vehicle 513 - 10 Yard Dump	-	-	-	-	-	178,100	-	-	-	-
162	Vehicle 206 - Forklift TH103	-	-	-	-	188,800	-	-	-	-	-
163	Vehicle 184 - Ford F-550 EM Truck	-	-	-	-	-	-	66,700	-	-	-
164	Vehicle 131 - Ford F-250	-	-	-	-	-	-	48,400	-	-	-
165	Vehicle 302 - Boat	-	-	-	-	-	6,400	-	-	-	-

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166	Vehicle 40 - Cushman 1200X	-	-	-	-	-	-	12,700	-	-	-
167	Vehicle 41 - Cushman 1200X	-	-	-	-	-	-	12,700	-	-	-
168	Vehicle 42 - Cushman 1200X	-	-	-	-	-	-	12,700	-	-	-
169	TREATMENT - STRUCTURES										
170	Headworks Equipment Rehab/Replacement	10,000	534,100	-	-	-	-	-	-	-	-
171	WWTP MP - Second Digester	-	-	-	-	693,500	2,080,500	13,869,700	-	-	-
172	WWTP MP - Aeration Basin Expansion	-	-	-	-	255,500	766,500	5,109,900	-	-	-
173	Building HVAC and Lab Ventilation	-	379,600	-	-	-	-	-	-	-	-
174	WWTP Site Paving	-	-	-	-	-	-	-	500,000	-	-
175	15714 WWTP MP - Pond Imp - Ph 2 - Trans Struct 2 to 4	-	-	5,000	229,500	-	-	-	-	-	-
176	Roof Replacement - Digester 2nd Floor	125,000	-	-	-	-	-	-	-	-	-
177	Roof Replacement - AB/Blower Building	40,000	-	-	-	-	-	-	-	-	-
178	Roof Replacement - Plant Building(s)	-	-	-	55,400	-	-	-	-	-	-
179	Roof Replacement - Plant Building(s)	-	-	-	-	57,400	-	-	-	-	-
180	Roof Replacement - Plant Building(s)	-	-	-	-	-	59,400	-	-	-	-
181	Roof Replacement - Plant Building(s)	-	-	-	-	-	-	61,500	-	-	-
182	Roof Replacement - Plant Building(s)	-	-	-	-	-	-	-	63,600	-	-
183	Oil Storage Pad Cover	-	20,700	-	-	-	-	-	-	-	-
184	DAF Access Opening	20,000	-	-	-	-	-	-	-	-	-
185	SCADA										
186	SCADA MP Phase 5 / Security Study	-	-	250,000	-	-	-	-	-	-	-
187	SCADA MP Project #1	-	-	-	200,000	-	-	-	-	-	-
188	SCADA MP Project #2	-	-	-	-	200,000	-	-	-	-	-
189	SCADA MP Project #3	-	-	-	-	-	200,000	-	-	-	-
192	SCADA Server Replacement	-	-	-	16,000	-	-	-	-	-	-
193	SCADA Server Replacement	-	-	-	-	-	25,000	-	-	-	-
194	SCADA Server Replacement	-	-	-	-	-	-	-	16,000	-	-
195	RECYCLING - DISTRICT										
196	16716 WWTP MP - Line Recycled Water Reservoir	1,320,000	-	-	-	-	-	-	-	-	-
197	Recycled Water Reservoir - Sump Pump Replacement	-	88,700	91,800	-	-	-	-	-	-	-
198	15717 Isolation Valve on Kirkland Line (Devlin Road)	49,200	-	-	-	-	-	-	-	-	-
199	Jameson 24" Flow Meter Rehab	-	6,200	-	-	-	-	-	-	-	-
200	Kirkland Recycled Water Pipeline Rehabilitaton	-	-	-	-	737,600	-	-	-	-	-
201	Jameson Solids Pad Rehabilitation	-	-	-	-	36,900	-	-	-	-	-
202	Jameson Solids Pad Dump Bay	15,000	-	-	-	-	-	-	-	-	-
203	Jameson PS VFD	-	-	68,900	-	-	-	-	-	-	-
204	Jameson Office Trailer Replacement	25,000	-	-	-	-	-	-	-	-	-
205	Jameson Sprinkler Replacement - Field A	-	-	-	88,700	-	-	-	-	-	-
206	Jameson Sprinkler Replacement - Field B	-	-	-	-	91,800	-	-	-	-	-
207	Jameson Sprinkler Replacement - Field C	-	-	-	-	-	95,000	-	-	-	-
208	Jameson Sprinkler Replacement - Field D	-	-	-	-	-	-	98,300	-	-	-
209	Jameson Sprinkler Replacement - Field E	-	-	-	-	-	-	-	101,800	-	-
210	Equipment/Rehabs	-	-	-	175,000	-	-	-	-	-	-
211	Soscol RW Pump Replacement	-	-	-	-	150,000	-	-	-	-	-
212	Equipment/Rehabs	-	-	-	-	-	200,000	-	-	-	-
213	Soscol RW Pump Replacement	-	-	-	-	-	-	150,000	-	-	-
214	Equipment/Rehabs	-	-	-	-	-	-	-	225,000	-	-
215	Soscol RW Pump Replacement	-	-	-	-	-	-	-	-	150,000	-
216	Equipment/Rehabs	-	-	-	-	-	-	-	-	-	250,000
217	Pull Flail Chopper Replacement	-	31,900	-	-	-	-	-	-	-	-
218	Vehicle 710 - 8830 Tractor	200,000	-	-	-	-	-	-	-	-	-
219	Vehicle 172 - Ford F-150	28,000	-	-	-	-	-	-	-	-	-
220	14725 Vehicle 723 - Yanmar Tractor	-	-	-	-	-	-	-	104,400	-	-

Napa Sanitation District
FY 2016/17 Budget

#	Name	FY 16/17 Proposed	FY 17/18 Projected	FY 18/19 Projected	FY 19/20 Projected	FY 20/21 Projected	FY 21/22 Projected	FY 22/23 Projected	FY 23/24 Projected	FY 24/25 Projected	FY 25/26 Projected
221	Vehicle 723/720 - Attachments/Implements	-	-	28,700	-	-	-	-	-	-	-
222	Vehicle 171 - Ford F-350	-	-	-	-	64,900	-	-	-	-	-
223	Vehicle 174 - Ford F-350 SB	-	-	-	105,700	-	-	-	-	-	-
224	Vehicle 311 - Kubota	-	-	-	-	23,900	-	-	-	-	-
225	Vehicle 312 - Kubota	-	-	-	-	23,900	-	-	-	-	-
226	Vehicle 721 - John Deer 8430T Tractor	-	-	-	-	334,000	-	-	-	-	-
227	Vehicle 17 - 18ft Trailer	-	-	-	-	-	-	-	-	-	11,000
229	Vehicle 720 - KubotaTractor Loader	-	-	-	-	-	-	-	-	74,500	-
230	Vehicle 013 - Pipe Dolly	-	-	-	-	-	16,300	-	-	-	-
231	RECYCLING - EXPANSION										
232	13727 North Bay Water Reuse Project	845,000	405,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	-
233	MST RW Pipeline Extension	1,200,000	700,000	-	-	-	-	-	-	-	-
234	NBWRA - Jameson Storage - 600 AF	-	-	-	-	-	-	346,000	1,730,000	15,224,000	-
235	NBWRA - 3rd Reservoir	-	-	-	-	-	-	58,000	290,000	2,552,000	-
236	NBWRA - RW Expansion Ph 2	-	-	-	-	-	-	44,000	220,000	1,936,000	-
237	NBWRA - MST RW Pipeline - North Loop	-	-	-	-	-	-	200,000	1,000,000	8,800,000	-
238	NBWRA - MST RW Pipeline - East Extension	-	-	-	-	-	-	76,000	380,000	3,344,000	-
239	RW Soscol Pump Station Upgrade	-	-	-	-	2,375,400	-	-	-	-	-
240	OTHER										
241	13729 Development Technical Support	231,800	239,900	248,300	257,000	266,000	275,300	284,900	294,900	305,200	-
242	Solar Purchase Buy Out	-	-	-	-	-	2,458,500	-	-	-	-
243	Generator / Micro Fuel Cell	-	-	-	573,800	-	-	-	-	-	-
244	14728 Vehicle 161 - Ford C-Max	-	-	-	-	-	-	-	46,500	-	-
245	Vehicle 177 - Ford Escape Hybrid	-	-	-	49,800	-	-	-	-	-	-
246	14729 Vehicle 133 - Ford F-150	-	-	-	-	-	-	-	42,300	-	-
247	Vehicle 011 - CSET Trailer	-	-	-	24,500	-	-	-	-	-	-
248	14730 Vehicle 607 - Ford Taurus	-	-	-	-	24,000	-	-	-	-	-
249	Vehicle 130 - Ford F150	-	-	-	-	-	-	33,200	-	-	-
250											
251	PROJECT TOTALS	\$17,180,700	\$21,244,900	\$12,740,500	\$11,798,200	\$12,809,200	\$15,115,100	\$28,662,900	\$13,128,300	\$40,456,000	\$8,669,100
252	Cumulative Total (FY 16/17 - FY 25/26)	\$17,180,700	\$38,425,600	\$51,166,100	\$62,964,300	\$75,773,500	\$90,888,600	\$119,551,500	\$132,679,800	\$173,135,800	\$181,804,900