

**FY 2017/18**  
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**COLLECTION SYSTEM**

<b>13701 Mainline Sewer Rehabilitation</b>		<b>FY 2017/18:</b>	<b>\$91,800</b>
<i>Ongoing program to conduct spot repairs to damaged sewer lines using NapaSan crews or an outside contractor, extending the useful life of these assets.</i>			
<b>13702 Manhole Raising / Rehabilitation</b>		<b>FY 2017/18:</b>	<b>\$206,000</b>
<i>Ongoing program to fund the raising of manhole rims in streets that have been resurfaced. NapaSan replaces or rehabilitates damaged manholes in this program.</i>			
<b>13703 Lateral Replacement / Rehabilitation</b>		<b>FY 2017/18:</b>	<b>\$74,500</b>
<i>Ongoing program to rehabilitate street laterals as required using NapaSan crews or an outside contractor.</i>			
<b>13704 Cleanout Installation / Rehabilitation</b>		<b>FY 2017/18:</b>	<b>\$90,000</b>
<i>Ongoing program using NapaSan crews to install lateral clean-outs at the property line where one does not exist.</i>			
<b>13705 Inflow &amp; Infiltration (I&amp;I) Reduction Program</b>		<b>FY 2017/18:</b>	<b>\$207,000</b>
<i>This program conducts flow monitoring and field reconnaissance for I&amp;I reduction projects. A consultant and NapaSan staff will analyze the effectiveness of the I&amp;I reduction projects.</i>			
<b>I&amp;I Smoke Testing</b>	<b>Project Total:</b>	<b>\$100,000</b>	<b>FY 2017/18:</b> <b>\$100,000</b>
<i>Smoke testing is used to determine whether there is inflow from roof leaders, area drains, or other sources in areas with high inflow and infiltration.</i>			
<b>Collection System Asset Management Software</b>	<b>Project Total:</b>	<b>\$350,000</b>	<b>FY 2017/18:</b> <b>\$350,000</b>
<i>This replaces the existing asset management software in the collection system that is inadequate to meet the current data-driven decision making needs for sewer system asset management.</i>			
<b>17702 Upper Lateral Rehabilitation - Basin L (Pilot #2)</b>	<b>Project Total:</b>	<b>\$160,300</b>	<b>FY 2017/18:</b> <b>\$155,300</b>
<i>This pilot project will replace residential private sewer lateral pipes in a portion of Basin L.</i>			
<b>Upper Lateral Rehabilitation - Basin L (Pilot #3)</b>	<b>Project Total:</b>	<b>\$165,700</b>	<b>FY 2017/18:</b> <b>\$5,000</b>
<i>This pilot project will replace residential private sewer lateral pipes in a portion of Basin L.</i>			
<b>Manhole Rehab - Nipak - Basin H</b>	<b>Project Total:</b>	<b>\$284,600</b>	<b>FY 2017/18:</b> <b>\$284,600</b>
<i>The project will rehabilitate existing manholes to decrease groundwater infiltration into the collection system.</i>			
<b>17705 Soscol Ave (8th to Oil Company Road)</b>	<b>Project Total:</b>	<b>\$1,450,000</b>	<b>FY 2017/18:</b> <b>\$950,000</b>
<i>The project will rehabilitate existing large diameter reinforced concrete pipe that is degraded and nearing the end of its useful life.</i>			
<b>14703 Browns Valley Truck Interceptor</b>	<b>Project Total:</b>	<b>\$17,038,756</b>	<b>FY 2017/18:</b> <b>\$9,237,000</b>
<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 and to decrease the potential for overflows.</i>			
<b>17708 Summer 2017 Sewer Rehabilitation</b>	<b>Project Total:</b>	<b>\$5,322,000</b>	<b>FY 2017/18:</b> <b>\$2,942,000</b>
<i>This collection system rehabilitation project will be designed and constructed to reduce I&amp;I in Basin G (Browns Valley Area) and other high priority areas.</i>			
<b>Summer 2018 Sewer Rehabilitation</b>	<b>Project Total:</b>	<b>\$4,250,000</b>	<b>FY 2017/18:</b> <b>\$1,650,000</b>
<i>This collection system rehabilitation project will be designed and constructed to reduce I&amp;I in various high priority areas.</i>			

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**Summer 2019 Sewer Rehabilitation****Project Total: \$4,779,200****FY 2017/18: \$20,000**

*This collection system rehabilitation project will be designed and constructed to reduce I&I in various high priority areas.*

**COLLECTION SYSTEM EQUIPMENT****Locatable Mini-camera #2 Replacement****Project Total: \$11,100****FY 2017/18: \$11,100**

*This project will replace this equipment with consistent mechanical problems.*

**Manhole Smart Covers (4)****Project Total: \$25,000****FY 2017/18: \$25,000**

*This project will purchase level sensing equipment for installation in collection system manholes to monitor high flows during wet-weather conditions.*

**Vehicle 504 - TV Truck****Project Total: \$270,000****FY 2017/18: \$270,000**

*This project will purchase new CCTV equipment for the existing TV truck.*

**LIFT STATIONS**

*There are no Lift Station projects in FY 2017/18.*

**TREATMENT****13745 Pond 1 Dredge****Project Total: \$3,400,000****FY 2017/18: \$400,000**

*This project will install a dredge in the Pond 1 Oxidation Pond, to remove solids after treatment in the pond, for incorporation into the fields at Jameson.*

**TREATMENT - EQUIPMENT****13735 Duel Fuel Boiler Burner****Project Total: \$155,300****FY 2017/18: \$155,300**

*Replace the existing boiler to enable processing of digester gas and natural gas. The existing boiler does not meet existing air regulations.*

**13741 Secondary PS Pump Rebuild (3)****Project Total: \$118,500****FY 2017/18: \$38,800**

*This equipment is at the end of its useful life and needs to be replaced.*

**17713 Secondary PS VFD Replacement (3)****Project Total: \$166,400****FY 2017/18: \$55,400**

*This equipment is at the end of its useful life and needs to be replaced.*

**13743 Residual Analyzers (Deox) Replacements****Project Total: \$25,000****FY 2017/18: \$5,000**

*This equipment is at the end of its useful life and needs to be replaced.*

**3W Pipeline - Soscol PS to Plant - Rehab****Project Total: \$33,300****FY 2017/18: \$33,300**

*Rehabilitate existing pipeline between recycled water reservoirs and plant 3W system to allow tertiary treated water for plant utility water use. This project add redundancy to the 3W system.*

**3W Strainer****Project Total: \$83,200****FY 2017/18: \$83,200**

*Add strainer to the 3W system to protect pumps that use 3W for seal water.*

**3W VFD****Project Total: \$62,100****FY 2017/18: \$62,100**

*Install a new VFD for the existing second 3W pump at the treatment plant. This project adds redundancy to the 3W system.*

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<b>17714</b>	<b>WWTP MP - 3W System Improvements</b> <i>Replace valves and address corrosion in the 3W system at the treatment plant.</i>	<b>Project Total:</b>	<b>\$500,000</b>	<b>FY 2017/18:</b>	<b>\$440,000</b>
<b>17715</b>	<b>Turbidimeters (7) Tertiary Replacements</b> <i>This equipment is at the end of its useful life and needs to be replaced.</i>	<b>Project Total:</b>	<b>\$43,000</b>	<b>FY 2017/18:</b>	<b>\$20,000</b>
	<b>Primary Influent Pipe - East Gallery</b> <i>Replace or rehabilitate a section of pipe within the treatment plant that is corroded and leaking.</i>	<b>Project Total:</b>	<b>\$250,000</b>	<b>FY 2017/18:</b>	<b>\$250,000</b>
	<b>Lab - Distillation System</b> <i>Purchase new lab equipment to provide access to additional information.</i>	<b>Project Total:</b>	<b>\$6,000</b>	<b>FY 2017/18:</b>	<b>\$6,000</b>
	<b>Lab - Muffle Furnace Replacement</b> <i>Replace existing equipment in the lab that is at the end of its useful life.</i>	<b>Project Total:</b>	<b>\$15,000</b>	<b>FY 2017/18:</b>	<b>\$15,000</b>
	<b>Main - Rotork Actuator Replacement</b> <i>This project will replace existing valves actuators in the treatment plant.</i>	<b>Project Total:</b>	<b>\$91,800</b>	<b>FY 2017/18:</b>	<b>\$91,800</b>
	<b>Main - Septage Card Reader Replacement</b> <i>Replace the existing card reader for the septage receiving station.</i>	<b>Project Total:</b>	<b>\$21,400</b>	<b>FY 2017/18:</b>	<b>\$21,400</b>
	<b>Main - Secondary Clarifier Mech/Structure Rehab</b> <i>Evaluate condition of existing secondary clarifiers. If necessary, in the future years, repair or rehabilitate existing steel and/or concrete components.</i>	<b>Project Total:</b>	<b>\$400,000</b>	<b>FY 2017/18:</b>	<b>\$50,000</b>
	<b>Main - Filter Flow Control - Rotork Valves</b> <i>Add new valves to the filter structure to control filter influent.</i>	<b>Project Total:</b>	<b>\$46,600</b>	<b>FY 2017/18:</b>	<b>\$46,600</b>
	<b>Main - Neuros Blowers Rebuilt</b> <i>Hire a contractor to rebuild the existing blowers as part of scheduled maintenance.</i>	<b>Project Total:</b>	<b>\$126,400</b>	<b>FY 2017/18:</b>	<b>\$62,100</b>
	<b>Main - CCB #3 Effluent Gate</b> <i>Repair or replace existing gate.</i>	<b>Project Total:</b>	<b>\$5,000</b>	<b>FY 2017/18:</b>	<b>\$5,000</b>
	<b>Main - FOG Station Water Heater</b> <i>Install a larger water heater at the FOG station for increased maintenance of the FOG system.</i>	<b>Project Total:</b>	<b>\$5,000</b>	<b>FY 2017/18:</b>	<b>\$5,000</b>
	<b>Main - Pond 4 Pump Station - Repair Leak</b> <i>Repair a discharge pipe leak below the pump station.</i>	<b>Project Total:</b>	<b>\$24,000</b>	<b>FY 2017/18:</b>	<b>\$24,000</b>
	<b>Main - Filter 1-4 Air Valve</b> <i>Provide isolation valves to air lifts at filter cells 1-4 to provide individual air control to each filter cell.</i>	<b>Project Total:</b>	<b>\$10,000</b>	<b>FY 2017/18:</b>	<b>\$10,000</b>
	<b>Main - Belt Press Hydraulic Actuator Replacement</b> <i>Replace existing actuators that are at the end of their useful life.</i>	<b>Project Total:</b>	<b>\$20,000</b>	<b>FY 2017/18:</b>	<b>\$20,000</b>

**TREATMENT - STRUCTURES**

<b>17726</b>	<b>Headworks Equipment Rehab/Replacement</b> <i>Purchase and install equipment for the headworks building to replace equipment that is at the end of its useful life.</i>	<b>Project Total:</b>	<b>\$2,060,000</b>	<b>FY 2017/18:</b>	<b>\$250,000</b>
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**OPS Building HVAC and Lab Ventilation**      **Project Total:**    \$500,000      **FY 2017/18:**    \$500,000  
*Fixes various deficiencies in the HVAC and electrical systems of building and resolves a ventilation safety issue in the lab.*

**Earthquake Repair - Digester Tower**      **Project Total:**    \$300,000      **FY 2017/18:**    \$300,000  
*Repairs damage to the digester bridge off the digester tower cause by the 2014 earthquake.*

**Roof Replacement-Solids Handling/Digester Tower**      **Project Total:**    \$232,900      **FY 2017/18:**    \$232,900  
*Replace existing roof that is leaking and at the end of its useful life.*

**SCADA**

**SCADA MP Project #1 - Network Monitoring**      **Project Total:**    \$210,700      **FY 2017/18:**    \$50,000  
*This project increases the network monitoring of the SCADA system.*

**RECYCLING - DISTRICT**

**16716 Line Recycled Water Reservoirs**      **Project Total:**    \$2,146,600      **FY 2017/18:**    \$1,800,000  
*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%.*

**Jameson 24" Flow Meter Rehab**      **Project Total:**    \$6,200      **FY 2017/18:**    \$6,200  
*Rehabilitate/replace existing master recycled water flow meter serving Jameson Ranch, Eagle Vines, Chardonnay and Kirkland Ranch.*

**Coombsville Truck Fill Station**      **Project Total:**    \$100,000      **FY 2017/18:**    \$100,000  
*Install a recycled water truck fill station in the MST area off of Coombsville Road.*

**RECYCLING - EXPANSION**

**13727 North Bay Water Reuse Project**      **FY 2017/18:**    \$150,000  
*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.*

**17734 MST RW Pipeline Extension**      **Project Total:**    \$3,999,300      **FY 2017/18:**    \$2,800,000  
*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.*

**OTHER**

**13729 Development Technical Support**      **FY 2017/18:**    \$239,900  
*District staff reviews and comments on development plans involving sewer and recycled water facilities and contributed capital.*

**Box Culvert - Fugundes Emergency Access**      **Project Total:**    \$105,000      **FY 2017/18:**    \$5,000  
*Reconstruct a culvert on the Fugundes property, near the airport, to provide emergency access to the treatment plant.*

**GPS Handheld**      **Project Total:**    \$15,000      **FY 2017/18:**    \$15,000  
*Purchase equipment for the purpose of documentation of as-built conditions of new assets.*