

FY 2018/19
CIP Project Descriptions

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COLLECTION SYSTEM

13701 Mainline Sewer Rehabilitation		FY 2018/19:	\$95,000
<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>			
13702 Manhole Raising / Rehabilitation		FY 2018/19:	\$428,500
<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>			
13703 Lateral Replacement / Rehabilitation		FY 2018/19:	\$77,100
<i>Ongoing program to rehabilitate street laterals as required using NapaSan crews or an outside contractor.</i>			
13704 Cleanout Installation / Rehabilitation		FY 2018/19:	\$93,200
<i>Ongoing program using NapaSan crews to install lateral clean-outs at the property line where one does not exist.</i>			
13705 Inflow & Infiltration (I&I) Reduction Program		FY 2018/19:	\$214,200
<i>This program conducts flow monitoring and field reconnaissance for I&I reduction projects. A consultant and NapaSan staff will analyze the effectiveness of the I&I reduction projects.</i>			
18702 Collection System Asset Management Software	Project Total: \$625,000	FY 2018/19:	\$275,000
<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>			
14703 Browns Valley Truck Interceptor	Project Total: \$20,300,000	FY 2018/19:	\$5,075,000
<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 and to decrease the potential for overflows.</i>			
66-inch Trunk Rehabilitation (Kaiser to IPS)	Project Total: \$2,500,000	FY 2018/19:	\$1,400,000
<i>The project will rehabilitate approximately 1.2 miles of 66-inch trunk main from Kaiser Road to IPS. The unlined concrete pipe is corroding and needs to be rehabilitated to extend the useful life.</i>			
72-inch Trunk Construction (Kaiser to IPS)	Project Total: \$46,036,700	FY 2018/19:	\$1,000,000
<i>The project will construct approximately 1.2 miles of 72-inch trunk main from Kaiser Road to IPS. The FY18/19 budget includes preliminary design and environmental review for a project that will be constructed in future years.</i>			
18705 2018 Collection System Rehabilitation	Project Total: \$5,084,000	FY 2018/19:	\$2,600,000
<i>This collection system rehabilitation project of 2.2% of sewer mainlines will be constructed to reduce I&I in various high priority areas.</i>			
18706 2019 Collection System Rehabilitation	Project Total: \$5,879,200	FY 2018/19:	\$2,321,100
<i>This collection system rehabilitation project of approximately 2% of sewer mainlines will be designed and constructed to reduce I&I in various high priority areas.</i>			
2020 Collection System Rehabilitation	Project Total: \$5,999,000	FY 2018/19:	\$20,000
<i>This collection system rehabilitation project of approximately 2% of sewer mainlines will be designed and constructed to reduce I&I in various high priority areas.</i>			

COLLECTION SYSTEM EQUIPMENT

Vehicle 180 - Ford F150 - USA Truck	Project Total: \$35,400	FY 2018/19:	\$35,400
<i>This project will purchase a new truck to replace an existing truck that is at the end of its useful life.</i>			

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LIFT STATIONS

17711 West Napa PS Replacement **Project Total: \$9,500,000** **FY 2018/19: \$5,200,000**

The project will replace the West Napa Pump Station which is at the end of its useful life and does not have adequate firm capacity to convey peak flows.

Stonecrest PS Pump Rebuild **Project Total: \$45,000** **FY 2018/19: \$45,000**

A pump requires a rebuild to extend its useful life.

TREATMENT

13745 Pond 1 Dredge **Project Total: \$3,600,000** **FY 2018/19: \$600,000**

This project will install a dredge in Oxidation Pond 1 to remove solids.

TREATMENT - EQUIPMENT

17713 Secondary PS VFD Replacement (3) **Project Total: \$57,400** **FY 2018/19: \$57,400**

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

WWTP MP - 3W System Improvements Phase 2 **Project Total: \$1,300,000** **FY 2018/19: \$300,000**

Replace valves and address corrosion in the 3W system at the treatment plant. This is the second phase of a project (Phase 1 will be constructed in 2018).

Portable Pumps 10-inch (2) **Project Total: \$172,100** **FY 2018/19: \$172,100**

Replacement of existing portable pumps that did not meet air quality requirements. The old pumps were surplus.

Main - Rotork Actuator Replacement **Project Total: \$95,000** **FY 2018/19: \$95,000**

This project will replace existing valves actuators in the treatment plant.

Main - Primary Clarifier Mech/Struct Rehab **Project Total: \$797,700** **FY 2018/19: \$150,000**

The project will rehabilitate the primary clarifiers to extend their useful life.

Main - Polymer Tank (3) Replacement **Project Total: \$170,700** **FY 2018/19: \$10,000**

The project will replace existing polymer storage tanks that are nearing the end of their useful life.

Main - 12kV Redundant Line **Project Total: \$120,000** **FY 2018/19: \$120,000**

The project will construct an overhead 12kV line between the generator and the recycled water pump station. This project will provide redundancy in the onsite 12kV system which will provide additional options during utility power outages.

Main - Neuros Blowers Rebuild **Project Total: \$126,400** **FY 2018/19: \$64,300**

Rebuild the existing blowers as part of scheduled maintenance.

Main - CCB Coating - E&W Channels **Project Total: \$216,300** **FY 2018/19: \$50,000**

The project will install concrete coating of the east and west channels of the chlorine contact basins to protect the existing concrete from additional corrosion.

Main - Utility Generator Power Transition **Project Total: \$75,000** **FY 2018/19: \$75,000**

Prepare a power distribution plan that evaluates condition of existing assets, functionality, and redundancy.

Main - Cogen Hot Water to FOG Pad **Project Total: \$50,000** **FY 2018/19: \$50,000**

The project will provide a hot water source to the FOG receiving station to improve maintenance and operation of the system.

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Main - Ventilation System Expansion Boots **Project Total:** \$50,000 **FY 2018/19:** \$50,000
The project will replace existing expansion couplings in the ventilation piping system.

Main - ARV Replacement **Project Total:** \$61,100 **FY 2018/19:** \$30,000
The project will replace air release valves on plant piping systems in two phases.

Main - Chemical Storage Building Piping Repair **Project Total:** \$250,000 **FY 2018/19:** \$250,000
The project will repair or replace existing drain piping within and outside the chemical storage building.

Main - P4PS Pump #3 Rebuild **Project Total:** \$40,000 **FY 2018/19:** \$40,000
The pump requires a rebuild to extend its useful life.

TREATMENT - STRUCTURES

17726 Headworks Equipment Rehab/Replacement **Project Total:** \$3,302,100 **FY 2018/19:** \$1,900,000
Purchase and install equipment for the headworks building to replace equipment that is at the end of its useful life.

WWTP MP - Pond Transfer Structures 2 to 3 **Project Total:** \$301,300 **FY 2018/19:** \$5,000
Replacement of the existing water transfer structures between Pond 2 and Pond 3.

18736 2018 Treatment Plant Project **Project Total:** \$3,600,250 **FY 2018/19:** \$2,100,000
The project will replace or rehabilitate various assets at the treatment plant.

SCADA

SCADA MP Phase 5 Security Study **Project Total:** \$250,000 **FY 2018/19:** \$250,000
This project will study and evaluate the existing SCADA system and also implement security measures.

RECYCLING - DISTRICT

18731 Coombsville Truck Fill Station **Project Total:** \$475,000 **FY 2018/19:** \$375,000
Install a recycled water truck fill station in the MST area off of Coombsville Road.

24-inch Valve Replacement - Kirkland Line **Project Total:** \$65,000 **FY 2018/19:** \$5,000
Replace an existing 24-inch valve on the Kirkland recycled water pipeline that is inoperable.

Jameson PS VFD **Project Total:** \$68,900 **FY 2018/19:** \$68,900
This equipment is at the end of its useful life and needs to be replaced.

Soscol RW Pump Replacement/Rehab **Project Total:** \$150,000 **FY 2018/19:** \$150,000
The pump requires a rebuild to extend its useful life.

Vehicle 723/720 - Attachments/Implements **Project Total:** \$28,700 **FY 2018/19:** \$28,700
This project will replace tractor attachments/implements.

RECYCLING - EXPANSION

13727 North Bay Water Reuse Project **FY 2018/19:** \$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.

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OTHER**13729 Development Technical Support****FY 2018/19: \$248,300**

District staff reviews and comments on development plans involving sewer and recycled water facilities and contributed capital.

AV System Replacement - Conference Rooms**Project Total: \$106,100****FY 2018/19: \$20,000**

Replace and upgrade existing audio-visual equipment in meeting rooms.

Fence Repair - District Wide**Project Total: \$83,400****FY 2018/19: \$25,000**

Repair of existing fencing on various NapaSan properties for increased security in three phases.

Vehicle 011 - CSET Trailer**Project Total: \$23,700****FY 2018/19: \$23,700**

This project will purchase a new trailer to replace the existing trailer that is at the end of its useful life.

Vehicle 607 - Electrical Hybrid Vehicle**Project Total: \$42,800****FY 2018/19: \$42,800**

This project will purchase a new vehical to replace an existing car that is at the end of its useful life.