

Napa Sanitation District
FY 2019/20 Budget

#	Name	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	FY 26/27 Projected	FY 27/28 Projected	FY 28/29 Projected	Total 10-Year CIP
COLLECTION SYSTEM - PROJECTS												
1	13701 Mainline Sewer Rehab	60,000	62,100	64,300	66,500	68,900	71,300	73,800	76,300	79,000	81,800	704,000
2	13702 Manhole Raising	332,600	344,300	356,300	368,800	381,700	395,000	408,900	423,200	438,000	453,300	3,902,100
3	13703 Lateral Replacement / Rehab	110,000	113,900	117,800	122,000	126,200	130,600	135,200	140,000	144,800	149,900	1,290,400
4	13704 Cleanout Installation / Rehab	107,000	110,700	114,600	118,600	122,800	127,100	131,500	136,100	140,900	145,800	1,255,100
5	13705 I&I Monitoring Program	221,700	229,500	237,500	245,900	254,500	263,400	272,600	282,100	292,000	302,200	2,601,400
6	18701 I&I Smoke Testing	150,000	-	-	-	100,000	-	-	-	-	-	250,000
7	19727 Collection System Master Plan	1,071,200	-	-	-	-	-	-	-	-	-	1,071,200
8	18703 Upper Lateral Rehab - Pilot #4	166,300	-	-	-	-	-	-	-	-	-	166,300
9	20701 Upper Lateral Rehab - Pilot #5	5,000	182,900	-	-	-	-	-	-	-	-	187,900
10	Upper Lateral Rehab - Pilot #6	-	5,000	189,300	-	-	-	-	-	-	-	194,300
11	20702 Manhole Rehabilitation	250,000	173,000	179,000	185,300	191,800	198,500	205,400	212,600	220,100	227,800	2,043,500
12	14703 Browns Valley Trunk	7,000,000	14,000,000	7,000,000	-	-	-	-	-	-	-	28,000,000
13	19701 66-inch Trunk Rehabilitation (Kaiser to IPS)	4,000,000	4,000,000	-	-	-	-	-	-	-	-	8,000,000
14	66-inch Trunk Rehabilitation (Imola to Kaiser)	-	-	-	-	-	-	-	-	2,000,000	8,000,000	10,000,000
15	18706 2019 Collection System Rehabilitation	3,538,100	-	-	-	-	-	-	-	-	-	3,538,100
16	19703 2020 Collection System Rehabilitation	3,169,600	3,213,700	-	-	-	-	-	-	-	-	6,383,300
17	20703 2021 Collection System Rehabilitation	20,000	3,213,700	3,326,200	-	-	-	-	-	-	-	6,559,900
18	2022 Collection System Rehabilitation	-	20,000	3,326,200	3,442,600	-	-	-	-	-	-	6,788,800
19	2023 Collection System Rehabilitation	-	-	20,000	3,442,600	3,563,100	-	-	-	-	-	7,025,700
20	2024 Collection System Rehabilitation	-	-	-	20,000	3,563,100	3,687,800	-	-	-	-	7,270,900
21	2025 Collection System Rehabilitation	-	-	-	-	20,000	3,687,800	3,816,800	-	-	-	7,524,600
22	2026 Collection System Rehabilitation	-	-	-	-	-	20,000	3,816,800	3,950,400	-	-	7,787,200
23	2027 Collection System Rehabilitation	-	-	-	-	-	-	20,000	3,950,400	4,088,700	-	8,059,100
24	2028 Collection System Rehabilitation	-	-	-	-	-	-	-	20,000	4,088,700	4,231,800	8,340,500
25	2029 Collection System Rehabilitation	-	-	-	-	-	-	-	-	20,000	4,231,800	4,251,800
26	2030 Collection System Rehabilitation	-	-	-	-	-	-	-	-	-	20,000	20,000
27	North Napa Trunk Phase 1 (R60-022 to R61-006)	-	-	-	40,000	979,850	1,400,000	-	-	-	-	2,419,850
28	North Napa Trunk Phase 3 (Garfield to Big Ranch)	-	-	-	-	-	40,000	667,950	691,300	-	-	1,399,250
29	Milliken Trunk Rehab Project	-	-	-	-	-	-	40,000	1,711,850	1,771,750	-	3,523,600
30	El Centro and N. Jefferson Trunk Rehab Project	-	-	-	-	-	-	-	40,000	1,158,450	2,000,000	3,198,450
31	Basin L Trunk Rehab Project Phase 1	-	-	-	-	-	-	-	-	40,000	3,100,000	3,140,000
32	North Solano Trunk Rehab Project	-	-	-	-	-	-	-	-	-	40,000	40,000
33	COLLECTION SYSTEM - EQUIPMENT											-
34	16706 Locatable Mini-Camera #1 Replacement	-	-	-	-	13,600	-	-	-	-	-	13,600
35	18707 Locatable Mini-Camera #2 Replacement	-	-	-	-	-	-	14,600	-	-	-	14,600
36	20704 Locatable Mini-Camera #3 Replacement	11,900	-	-	-	-	-	-	-	15,600	-	27,500
37	Locatable Mini-Camera #4 Replacement	-	-	12,700	-	-	-	-	-	-	-	12,700
38	17709 Eel Replacement #1	-	-	-	-	-	7,100	-	-	-	-	7,100
39	20705 Eel Replacement #2	5,900	-	-	-	-	-	-	-	7,800	-	13,700
40	Eel Replacement #3	-	-	-	6,600	-	-	-	-	-	-	6,600
41	Eel Replacement #4	-	-	-	-	-	-	7,300	-	-	-	7,300
42	13711 Vehicle 711 - Kubota	-	-	-	-	53,400	-	-	-	-	-	53,400
43	13712 Vehicle 173 - Plugup Truck - Secondary	-	-	73,800	-	-	-	-	-	-	-	73,800
44	Vehicle 185 - Plugup Truck - Primary	-	-	-	76,400	-	-	-	-	-	-	76,400
45	19704 Vehicle 180 - Ford F-150 - USA truck	-	-	-	-	-	-	-	-	-	49,900	49,900
46	Vehicle 155 - Ford Ranger	-	-	-	-	-	43,500	-	-	-	-	43,500
47	Vehicle 164 - Ford F-150 - Manager Truck	-	-	-	-	-	48,000	-	-	-	-	48,000
48	Vehicle 15 - Water Trailer	-	-	-	-	12,900	-	-	-	-	-	12,900
49	19729 Vehicle 166 - Ford F-350	-	-	-	-	-	-	-	-	-	37,800	37,800

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		Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	
50	Vehicle 706 - 410 Backhoe	-	-	-	-	175,900	-	-	-	-	-	175,900
51	18709 Vehicle 504 - TV Truck	-	-	-	-	614,600	-	-	-	380,900	-	995,500
52	Vehicle 100 - Backhoe Trailer	-	25,300	-	-	-	-	-	-	-	-	25,300
53	Vehicle 512 - Rodder	-	-	-	180,000	-	-	-	-	-	-	180,000
54	Vehicle 18 - Cement Trailer	-	-	-	-	-	41,500	-	-	-	-	41,500
55	Vehicle 16 - 18ft Trailer	-	-	-	-	11,200	-	-	-	-	-	11,200
56	Vehicle 205 - Forklift	-	43,200	-	-	-	-	-	-	-	-	43,200
57	Vehicle 179 - Mini-Dump	-	-	-	-	-	-	72,200	-	-	-	72,200
58	Vehicle 182 - Mini-Dump	-	-	-	-	-	-	72,200	-	-	-	72,200
59	Vehicle 514 - 10 Yard Dump	-	-	-	-	-	-	252,600	-	-	-	252,600
60	Vehicle 528 - Vacuum Truck	-	626,400	-	-	-	-	-	-	797,000	-	1,423,400
61	Vehicle 529 - Vacuum Truck	-	-	-	-	-	656,500	-	-	-	-	656,500
62	Vehicle 183 - Ford F-550 Repair Truck	-	-	-	55,300	-	-	-	-	-	-	55,300
63	Vehicle 20 - Bypass Trailer	-	-	-	-	-	-	-	-	9,800	-	9,800
64	COLLECTION SYSTEM - LIFT STATIONS											-
65	17711 West Napa PS - Replacement	5,500,000	5,500,000	-	-	-	-	-	-	-	-	11,000,000
66	River Park PS Improvements	-	-	-	75,000	155,200	-	-	-	-	-	230,200
67	Pump - River Park #1 - 10 HP Rebuild	-	19,300	-	-	-	-	-	-	-	-	19,300
68	Pump - River Park #2 - 10 HP Rebuild	-	-	20,000	-	-	-	-	-	-	-	20,000
69	TREATMENT - PROJECTS											-
70	20706 WWTP Master Plan	5,000	1,235,400	629,800	-	-	-	-	-	-	-	1,870,200
71	WWTP MP - Pond Imp - Ph 2 - Trans Struct 3 to 4	-	5,000	292,000	-	-	-	-	-	-	-	297,000
72	WWTP MP - Pond Imp - Ph 2 - Trans Struct 2 to 4	-	5,000	292,000	-	-	-	-	-	-	-	297,000
73	Pond Labyrinth Abandonment	-	-	40,000	-	-	-	-	-	-	-	40,000
74	WWTP MP - Second Digester	-	-	-	-	-	795,800	2,387,400	15,915,800	-	-	19,099,000
75	WWTP MP - Aeration Basin Expansion	-	-	-	-	-	293,200	879,600	5,863,700	-	-	7,036,500
76	13745 Pond 1 Dredge	2,100,000	-	-	1,050,000	1,000,000	-	-	-	-	-	4,150,000
77	20707 Pond Levee Repair	100,000	500,000	350,000	-	-	-	-	-	-	-	950,000
78	Siloxane Filter - Venturi	-	-	-	245,800	-	-	-	-	-	-	245,800
79	Headworks - Biofilter	-	-	-	-	267,800	-	-	-	-	-	267,800
80	18740 2019 Treatment Plant Improvements Project	600,000	-	-	-	-	-	-	-	-	-	600,000
81	20708 2020 Treatment Plant Improvements Project	1,500,000	600,000	-	-	-	-	-	-	-	-	2,100,000
82	2022 Treatment Plant Project (MP project)	-	20,000	1,721,300	300,000	-	-	-	-	-	-	2,041,300
83	2023 Treatment Plant Project (MP project)	-	-	20,000	593,800	614,600	-	-	-	-	-	1,228,400
84	2024 Treatment Plant Project (MP project)	-	-	-	20,000	614,600	636,100	-	-	-	-	1,270,700
85	2025 Treatment Plant Project (MP project)	-	-	-	-	20,000	1,000,000	716,800	-	-	-	1,736,800
86	2026 Treatment Plant Project (MP project)	-	-	-	-	-	20,000	1,975,200	2,044,300	-	-	4,039,500
87	2027 Treatment Plant Project (MP project)	-	-	-	-	-	-	20,000	2,044,300	2,115,900	-	4,180,200
88	2028 Treatment Plant Project (MP project)	-	-	-	-	-	-	-	20,000	2,115,900	2,700,000	4,835,900
89	2029 Treatment Plant Project (MP project)	-	-	-	-	-	-	-	-	20,000	2,700,000	2,720,000
90	TREATMENT - EQUIPMENT											-
91	17726 Headworks Equipment Replacement	1,000,000	-	-	-	-	-	-	-	-	-	1,000,000
92	13743 Residual Analyzers (Deox) Replacements	-	-	-	79,000	-	-	-	-	-	-	79,000
93	18710 3W Pipeline - Soscol PS to Plant - Rehab	-	-	-	39,500	-	-	-	-	-	-	39,500
94	Turbidimeters (9) Tertiary Replacements	-	-	-	-	-	45,800	-	-	-	-	45,800
95	SBS Flash Mixers	-	-	-	98,300	-	-	-	-	-	-	98,300
96	Main - Rotork Actuator Replacement	-	101,800	-	-	-	-	-	-	-	-	101,800
97	Main - Rotork Actuator Replacement	-	-	-	109,000	-	-	-	-	-	-	109,000
98	Main - Rotork Actuator Replacement	-	-	-	-	-	116,800	-	-	-	-	116,800
99	18717 Main - Septage Card Reader Replacement	-	-	-	-	-	49,200	-	-	-	-	49,200
100	Main - Dewatering Polymer Injection Mixers - Relocat	-	34,400	-	-	-	-	-	-	-	-	34,400

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101	18720 Main - Neuros Blowers Rebuild	-	-	-	73,800	76,300	-	-	-	-	-	150,100
102	Main - Neuros Blowers Replacement	-	-	-	-	-	-	-	-	-	576,800	576,800
103	Main - New Small "Jockey" Blower	-	-	-	-	114,800	-	-	-	-	-	114,800
104	18722 Main - FOG Station Water Heater	20,000	-	-	-	-	-	-	-	-	-	20,000
105	19715 Main - ARV Replacement	31,100	-	-	-	-	-	-	-	-	-	31,100
106	Main - AB Diffuser Disk Replacement	-	-	-	-	95,400	-	-	-	-	-	95,400
107	20709 Main - AB Caustic Pumps & Enclosure	85,700	-	-	-	-	-	-	-	-	-	85,700
108	Pump - IPS 110 Wet Well 1 - 365 HP Rebuild	-	-	-	59,400	-	-	-	-	-	-	59,400
109	Pump - IPS 120 Wet Well 1 - 365 HP Rebuild	-	-	-	59,400	-	-	-	-	-	-	59,400
110	Pump - IPS 140 Wet Well 1 - 135 HP Rebuild	-	-	-	-	61,500	-	-	-	-	-	61,500
111	Pump - IPS 220 Wet Well 2 - 365 HP Rebuild	-	-	-	-	61,500	-	-	-	-	-	61,500
112	Pump - IPS 230 Wet Well 2 - 135 HP Rebuild	-	-	-	-	-	63,600	-	-	-	-	63,600
113	Pump - IPS 240 Wet Well 2 - 135 HP Rebuild	-	-	-	-	-	63,600	-	-	-	-	63,600
114	Pump - IPS 110 Wet Well 1 - 365 HP VFD	-	-	-	-	-	-	-	-	70,500	-	70,500
115	Pump - IPS 120 Wet Well 1 - 365 HP VFD	-	-	-	-	-	-	-	-	70,500	-	70,500
116	Pump - IPS 140 Wet Well 1 - 135 HP VFD	-	-	-	-	-	-	-	-	-	51,100	51,100
117	Pump - IPS 220 Wet Well 2 - 365 HP VFD	-	-	-	-	-	-	-	-	-	73,000	73,000
118	Pump - Pond 4 PS #1 - 75 HP Rebuild	-	-	-	45,900	-	-	-	-	-	-	45,900
119	Pump - Pond 4 PS #2 - 75 HP Rebuild	-	-	-	-	47,500	-	-	-	-	-	47,500
120	19716 Pump - Pond 4 PS #3 - 75 HP Rebuild	-	-	-	-	-	-	50,900	-	-	-	50,900
121	Pump - Pond 4 PS #1 - 75 HP VFD	-	-	-	-	-	-	-	-	49,400	-	49,400
122	Pump - Pond 4 PS #2 - 75 HP VFD	-	-	-	-	-	-	-	-	49,400	-	49,400
123	Pump - Pond 4 PS #3 - 75 HP VFD	-	-	-	-	-	-	-	-	49,400	-	49,400
124	Pump - Secondary Effluent #1 - 100 HP Rebuild	-	-	-	47,500	-	-	-	-	-	-	47,500
125	Pump - Secondary Effluent #2 - 100 HP Rebuild	-	-	-	-	49,200	-	-	-	-	-	49,200
126	Pump - Secondary Effluent #3 - 100 HP Rebuild	-	-	-	-	-	50,900	-	-	-	-	50,900
127	Pump - Secondary Effluent #1 - 100 HP VFD	-	-	-	-	-	-	-	-	-	49,400	49,400
128	Pump - Secondary Effluent #2 - 100 HP VFD	-	-	-	-	-	-	-	-	-	49,400	49,400
129	Pump - Secondary Effluent #3 - 100 HP VFD	-	-	-	-	-	-	-	-	-	49,400	49,400
130	Pump - CCB Svc Water #1 - 200 HP Rebuild	-	-	65,000	-	-	-	-	-	-	-	65,000
131	Pump - CCB Svc Water #2 - 200 HP Rebuild	-	-	-	67,300	-	-	-	-	-	-	67,300
132	Pump - CCB Svc Water #1 - 200 HP VFD	-	-	-	-	-	-	-	-	-	70,500	70,500
133	Pump - CCB Svc Water #2 - 200 HP VFD	-	-	-	-	-	-	-	-	-	70,500	70,500
134	Pump - CCB Svc Water #3 - 200 HP VFD	-	-	-	-	-	-	-	-	-	70,500	70,500
135	PUMP - DAF Recycle Pump Rebuild	-	-	-	23,800	24,600	-	-	27,300	28,200	-	103,900
136	Pump - Pond Area Drain Sump #1 - 20 HP Rebuild	-	-	-	-	-	20,000	-	-	-	-	20,000
137	Pump - Pond Area Drain Sump #2 - 20 HP Rebuild	-	-	-	-	-	20,000	-	-	-	-	20,000
138	20710 Main - Septage Pump & Motor Replacement	28,700	-	-	-	-	-	-	-	-	-	28,700
139	20711 Main - Marsh-to-Pond Pump Station Upgrade	88,700	-	-	-	-	-	-	-	-	-	88,700
140	MLE Recirculation Pumps (2) - Nutrient Opt	-	-	-	-	272,600	-	-	-	-	-	272,600
141	15707 Main - DAFT Overflow Pumps (2) Cornell	11,900	12,300	-	-	-	-	-	-	-	-	24,200
142	Solids Handling Building - Loading Dock Mod	-	-	-	59,400	-	-	-	-	-	-	59,400
143	WWTP Site Paving	-	-	-	500,000	-	-	-	-	-	-	500,000
144	16712 Main - Primary Clarifier & DAFT Rehab	814,000	700,000	-	-	-	-	-	-	-	-	1,514,000
145	18718 Main - Secondary Clarifier Mech/Struct Rehabilitation	-	83,200	86,100	-	-	-	-	-	-	-	169,300
146	Main - Flocc Clarifier Rehabilitation	-	-	-	-	-	580,150	600,450	-	-	-	1,180,600
147	19711 Main - CCB Coating E&W Channels & valve replaceme	-	-	5,000	450,000	550,000	-	-	-	-	-	1,005,000
148	20712 Main - Grit Pump Rebuild	60,000	-	-	-	-	-	-	-	-	-	60,000
149	20713 Main - Elevator Control Update	400,000	-	-	-	-	-	-	-	-	-	400,000
150	20714 Main - Flare Rebuild	50,000	-	-	-	-	-	-	-	-	-	50,000
151	20715 Main - Concrete Pipe Chase Covers	80,000	-	-	-	-	-	-	-	-	-	80,000

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152	Main - Digester Roof Grating Replacement	-	110,900	-	-	-	-	-	-	-	-	110,900
153	Roof Replacement - Filter Support	-	66,600	-	-	-	-	-	-	-	-	66,600
154	Roof Replacement - Chemical Storage	-	-	53,400	-	-	-	-	-	-	-	53,400
155	Roof Replacement - Secondary Effluent PS	-	-	-	9,800	-	-	-	-	-	-	9,800
156	Roof Replacement - Headworks	-	-	-	-	89,100	-	-	-	-	-	89,100
157	20716 Plant Door Replacement - Phase 1	22,200	-	-	-	-	-	-	-	-	-	22,200
158	Plant Door Replacement - Phase 2	-	23,000	-	-	-	-	-	-	-	-	23,000
159	Plant Door Replacement - Phase 3	-	-	23,800	-	-	-	-	-	-	-	23,800
160	Plant Door Replacement - Phase 4	-	-	-	24,600	-	-	-	-	-	-	24,600
161	Plant Door Replacement - Phase 5	-	-	-	-	25,400	-	-	-	-	-	25,400
162	19709 Tank - Polymer Tanks (3) replacement	-	-	-	-	229,500	-	-	-	-	-	229,500
163	Tank - Sodium Bisulfite Tank #2	-	-	-	-	147,500	-	-	-	-	-	147,500
164	Tank - P4PS PAC Tank (1) replacement	-	-	-	-	-	63,600	-	-	-	-	63,600
165	Tank - Ferric Tank (1) replacement	-	-	-	-	-	63,600	-	-	-	-	63,600
166	Tank - Bulk Polymer Tank (1) replacement	-	-	-	-	-	-	65,800	-	-	-	65,800
167	Tank - Sodium Hydroxide Tank (1) replacement	-	-	-	-	-	-	65,800	-	-	-	65,800
168	13722 Vehicle 132 - Ford F-150	-	-	-	-	-	35,600	-	-	-	-	35,600
169	20717 Vehicle 163 - Ford Ranger (Replace w/ F-150)	33,300	-	-	-	-	-	-	-	-	-	33,300
170	20718 Vehicle 162 - Ford F-250 Diesel	43,600	-	-	-	-	-	-	-	-	59,500	103,100
171	Vehicle 165 - Ford F-350	-	-	-	43,900	-	-	-	-	-	-	43,900
172	Vehicle 178 - Ford F-350 SRW	-	-	38,000	-	-	-	-	-	-	-	38,000
173	Vehicle 158 - Ford F-250 Diesel	-	-	40,700	-	-	-	-	-	-	-	40,700
174	Vehicle 175 - Escape Hybrid	-	26,400	-	-	-	-	-	-	-	-	26,400
175	Vehicle 28-39 - Electric Truck	-	17,700	-	-	-	-	-	-	-	-	17,700
176	Vehicle 513 - 10 Yard Dump	-	-	178,100	-	-	-	-	-	-	-	178,100
177	20719 Vehicle 206 - Forklift TH103 (Telehandler)	103,100	-	-	-	-	-	-	-	-	-	103,100
178	Vehicle 184 - Ford F-550 EM Truck	-	-	-	55,300	-	-	-	-	-	-	55,300
179	Vehicle 131 - Ford F-250	-	-	-	43,600	-	-	-	-	-	-	43,600
180	Vehicle 302 - Boat	-	-	-	20,700	-	-	-	-	-	-	20,700
181	Vehicle 40 - Cushman 1200X	-	-	-	12,700	-	-	-	-	-	-	12,700
182	Vehicle 41 - Cushman 1200X	-	-	-	12,700	-	-	-	-	-	-	12,700
183	Vehicle 42 - Cushman 1200X	-	-	-	12,700	-	-	-	-	-	-	12,700
184	Vehicle 28-30 - Western Golf Cart	-	8,900	-	-	-	-	-	-	-	-	8,900
185	Vehicle 28-31 - Western Golf Cart	-	8,900	-	-	-	-	-	-	-	-	8,900
186	Vehicle 28-32 - Western Golf Cart	-	8,900	-	-	-	-	-	-	-	-	8,900
187	LAB - EQUIPMENT											-
188	Lab - Upgrade Project	-	-	-	25,000	150,000	529,000	-	-	-	-	704,000
189	Lab - Lab Grade Dishwasher Replacement #1	-	-	-	-	-	29,600	-	-	-	-	29,600
190	Lab - Refrigerator/Freezer (2)	-	-	13,100	-	-	-	-	-	-	-	13,100
191	15710 Lab - Amperometric Titrator Replacement	-	6,100	-	-	-	-	-	-	-	-	6,100
192	Lab - Bioassay System Replacement	-	-	-	20,000	-	-	-	-	-	-	20,000
193	14731 Lab - Balance Replacement	-	-	-	-	-	-	22,700	-	-	-	22,700
194	Lab - Autoclave Replacement	-	34,400	-	-	-	-	-	-	-	-	34,400
195	Lab - BOD Incubator Replacement	-	-	9,300	-	-	-	-	-	-	-	9,300
196	Lab - BOD System Replacement	-	51,600	-	-	-	-	-	-	-	-	51,600
197	20720 Lab - Sampler 4700 Replacement (2)	20,000	-	-	-	-	-	-	-	-	-	20,000
198	Lab - Sampler 4700 Replacement	-	10,400	-	-	-	-	-	-	-	-	10,400
199	19728 Lab - Sampler 5800 Replacement	-	-	-	-	-	-	-	-	-	13,600	13,600
200	Lab - Sampler 5800 Replacement	-	-	10,700	-	-	-	-	-	-	-	10,700
201	Lab - Sampler 5800 Replacement	-	-	-	11,100	-	-	-	-	-	-	11,100
202	Lab - Centrifuge Replacement	-	-	-	7,500	-	-	-	-	-	-	7,500

Napa Sanitation District
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		FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total 10-Year CIP
#	Name	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	
203	16711 Lab - Waterbath	-	-	-	-	-	-	7,500	-	-	-	7,500
204	Lab - FIA IC Unit	-	-	-	118,500	-	-	-	-	-	-	118,500
205	17721 Lab - Chlorophyll A Analyzer - Pond Water	-	-	-	-	-	-	-	8,700	-	-	8,700
206	Lab - LIMS Software Replacement	-	-	-	-	-	-	263,400	-	-	-	263,400
207	SCADA											-
208	18729 SCADA MP Project #1 - Network Monitoring	-	172,100	-	-	-	-	-	-	-	-	172,100
209	SCADA MP Project #2	-	-	200,000	-	-	-	-	-	-	-	200,000
210	SCADA MP Project #3	-	-	-	200,000	-	-	-	-	-	-	200,000
211	SCADA Backup System	-	-	-	141,700	-	-	-	-	-	-	141,700
212	SCADA Server Replacement	-	114,800	-	-	-	-	-	-	-	-	114,800
213	Plant Panel - Upgrade	-	57,400	-	-	-	-	-	-	-	-	57,400
214	RECYCLING - PROJECTS											-
215	13727 North Bay Water Reuse Project	150,000	150,000	150,000	150,000	150,000	150,000	-	-	-	-	900,000
216	NBWRA - 3rd Reservoir	-	-	-	58,000	290,000	2,552,000	-	-	-	-	2,900,000
217	NBWRA - RW Expansion Ph 2	-	-	-	44,000	220,000	1,936,000	-	-	-	-	2,200,000
218	18731 Coombsville Truck Fill Station	300,000	-	-	-	-	-	-	-	-	-	300,000
219	19719 24" Valve Replacement on Kirkland Pipeline	-	-	60,000	-	-	-	-	-	-	-	60,000
220	20721 Kirkland Recycled Water Pipeline Rehabilitaton	60,000	-	-	-	300,000	846,400	-	-	-	-	1,206,400
221	RECYCLING - EQUIPMENT											-
222	20722 Badger Meter Replacement	80,000	-	-	-	-	-	-	-	-	-	80,000
223	19720 Jameson PS VFD	-	-	-	-	-	-	-	-	-	97,100	97,100
224	Jameson Sprinkler Replacement - Field A	-	-	-	98,300	-	-	-	-	-	-	98,300
225	Jameson Sprinkler Replacement - Field B	-	-	-	-	101,800	-	-	-	-	-	101,800
226	Jameson Sprinkler Replacement - Field C	-	-	-	-	-	105,300	-	-	-	-	105,300
227	Jameson Sprinkler Replacement - Field D	-	-	-	-	-	-	109,000	-	-	-	109,000
228	Jameson Sprinkler Replacement - Field E	-	-	-	-	-	-	-	112,800	-	-	112,800
229	19721 Pump - Soscol Recycle #1 - 600 HP Rehab/Replace	-	-	-	-	178,200	-	-	-	-	211,600	389,800
230	Pump - Soscol Recycle #2 - 600 HP Rehab/Replace	-	160,700	-	-	-	-	190,800	-	-	-	351,500
231	Pump - Soscol Recycle #3 - 600 HP Rehab/Replace	-	-	-	172,100	-	-	-	-	204,400	-	376,500
232	Pump - Recycle Jockey - 125 HP Rehab/Replace	-	-	-	-	-	36,900	-	-	-	-	36,900
233	Pump - Soscol Recycle #1 - 600 HP VFD	-	-	-	-	-	136,300	-	-	-	-	136,300
234	Pump - Soscol Recycle #2 - 600 HP VFD	-	-	-	-	-	136,300	-	-	-	-	136,300
235	Pump - Soscol Recycle #3 - 600 HP VFD	-	-	-	-	-	136,300	-	-	-	-	136,300
236	Pump - Recycle Jockey Pump - 125 HP VFD	-	-	-	-	-	136,300	-	-	-	-	136,300
237	Pump - BPS-1 Recycle Pump #1 - 75 HP Rebuild	-	-	-	-	73,800	-	-	-	-	-	73,800
238	Pump - BPS-1 Recycle Pump #2 - 75 HP Rebuild	-	-	-	-	-	76,300	-	-	-	-	76,300
239	Pump - BPS-1 Recycle Pump #3 - 75 HP Rebuild	-	-	-	-	-	-	79,000	-	-	-	79,000
240	Pump - BPS-1 Recycle Pump #1 - 75 HP VFD	-	-	-	-	-	-	-	-	70,500	-	70,500
241	Pump - BPS-1 Recycle Pump #2 - 75 HP VFD	-	-	-	-	-	-	-	-	70,500	-	70,500
242	Pump - BPS-1 Recycle Pump #3 - 75 HP VFD	-	-	-	-	-	-	-	-	70,500	-	70,500
243	Pump - Jameson Pump #1 (no VFD)	-	-	-	-	-	-	84,600	-	-	-	84,600
244	Pump - Jameson Pump #2 (no VFD)	-	-	-	-	-	81,800	-	-	-	-	81,800
245	Pull Flail Chopper Replacement	-	-	-	-	-	-	-	43,600	-	-	43,600
246	CT-5 Composter (Ag-Bag) Replacement	-	-	-	-	-	-	-	107,400	-	-	107,400
247	17733 Vehicle 172 - Ford F-150	-	-	-	-	-	43,500	-	-	-	-	43,500
248	14725 Vehicle 713 - Yanmar Tractor	-	-	-	-	104,400	-	-	-	-	-	104,400
249	19722 Vehicle 723/720 - Attachments/Implements	29,700	-	-	-	-	-	-	-	-	-	29,700
250	Vehicle 171 - Ford F-350	-	44,900	-	-	-	-	-	-	-	-	44,900
251	Vehicle 174 - Ford F-350 SB	-	75,700	-	-	-	-	-	-	-	-	75,700
252	Vehicle 311 - Kubota	-	23,900	-	-	-	-	-	-	-	-	23,900
253	Vehicle 312 - Kubota	-	23,900	-	-	-	-	-	-	-	-	23,900

Napa Sanitation District
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		FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total 10-Year CIP
#	Name	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	
254	Vehicle 721 - John Deer 8430T Tractor	-	-	-	357,800	-	-	-	-	-	-	357,800
255	Vehicle 17 - 18ft Trailer	-	-	-	-	-	-	11,000	-	-	-	11,000
256	Vehicle 722 - John Deer 444K Loader	-	-	-	-	-	-	-	238,500	-	-	238,500
257	Vehicle 720 - KubotaTractor Loader	-	-	-	-	-	74,500	-	-	-	-	74,500
258	Vehicle 013 - Pipe Dolly	-	-	16,300	-	-	-	-	-	-	-	16,300
259	Vehicle xxx - Water Trailer	-	-	44,300	-	-	-	-	-	-	-	44,300
260	OTHER											-
261	13729 Development Technical Support	337,000	348,800	361,000	373,600	386,700	400,300	414,300	428,800	-	-	3,050,500
262	Solar Purchase Buy Out	-	-	-	1,950,000	-	-	-	-	-	-	1,950,000
263	18732 Box Culvert - Fugundes Emergency Access	-	-	-	-	-	100,000	1,185,100	-	-	-	1,285,100
264	Carpet Replacement - Admin/Collection Bldgs	-	-	-	-	35,600	-	-	-	-	-	35,600
265	HVAC Replacement - Admin/Collection Bldgs	-	-	-	-	-	-	-	-	102,200	-	102,200
266	19724 Fence Repair - District Wide	-	-	-	28,700	-	-	31,800	-	-	35,300	95,800
267	14728 Vehicle 161 - Ford C-Max	-	-	-	-	30,500	-	-	-	-	-	30,500
268	Vehicle 176 - Ford Escape Hybrid	-	26,400	-	-	-	-	-	-	-	-	26,400
269	Vehicle 177 - Ford Escape Hybrid	-	-	27,300	-	-	-	-	-	-	-	27,300
270	14729 Vehicle 133 - Ford F-150	-	-	-	-	42,000	-	-	-	-	-	42,000
271	Vehicle 130 - Ford F150	-	-	-	40,600	-	-	-	-	-	-	40,600
272	PROJECT TOTALS	\$33,873,300	\$36,752,500	\$19,764,900	\$16,400,400	\$16,833,650	\$22,242,850	\$19,169,000	\$38,489,450	\$20,780,800	\$29,949,800	\$254,256,650