

FY 2019/20
CIP Project Descriptions

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COLLECTION SYSTEM

13701 Mainline Sewer Rehabilitation	FY 2019/20:	\$60,000
<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	FY 2019/20:	\$332,600
<i>Ongoing program to fund the raising of manhole rims in streets that have been resurfaced.</i>		
13703 Lateral Replacement / Rehabilitation	FY 2019/20:	\$110,000
<i>Ongoing program to rehabilitate street laterals as required using NapaSan crews.</i>		
13704 Cleanout Installation / Rehabilitation	FY 2019/20:	\$107,000
<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 2019/20:	\$221,700
<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>		
18701 Inflow & Infiltration (I&I) Smoke Testing	FY 2019/20:	\$150,000
<i>This program conducts smoke testing at strategic locations throughout the collection system for planning of I&I reduction projects. NapaSan crews and/or an outside consultant will perform the smoke testing and analysis.</i>		
19727 Collection System Master Plan	Project Total:	\$2,071,200
<i>This project will update the Collection System Master Plan which was last updated in 2007. The project will include flow monitoring and the development of an all-pipes dynamic hydraulic model.</i>		
18703 Upper Lateral Rehabilitation - (Pilot #4)	FY 2019/20:	\$166,300
<i>This pilot project will replace residential private sewer lateral pipes in a strategic area where the public system has already been rehabilitated.</i>		
Upper Lateral Rehabilitation - (Pilot #5)	Project Total:	\$187,900
<i>This pilot project will replace residential private sewer lateral pipes in a strategic area where the public system has already been rehabilitated.</i>		
Manhole Rehabilitation	FY 2019/20:	\$250,000
<i>Ongoing program to rehabilitate manholes that have I&I or are in otherwise poor condition.</i>		
14703 Browns Valley Trunk Interceptor	Project Total:	\$28,000,000
<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>		
19701 66-inch Trunk Rehabilitation (Kaiser to IPS)	Project Total:	\$9,400,000
<i>The project will rehabilitate approximately 1.3 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>		
18706 2019 Collection System Rehabilitation	Project Total:	\$6,228,950
<i>This collection system rehabilitation project (also known as the Southeast Napa Sewer and Roadway Rehabilitation Project) of approximately 2% of sewer mainlines is currently under construction in the Southeast Napa area.</i>		
	FY 2019/20:	\$3,538,100

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19703 2020 Collection System Rehabilitation **Project Total: \$6,338,700** **FY 2019/20: \$3,169,600**
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.

2021 Collection System Rehabilitation **Project Total: \$6,559,900** **FY 2019/20: \$20,000**
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.

COLLECTION SYSTEM EQUIPMENT

Locatable Mini-Camera #3 Replacement **FY 2019/20: \$11,900**
This project will purchase a new CCTV camera to replace an existing camera that is at the end of its useful life.

Eel Replacement #2 **FY 2019/20: \$5,900**
This project will purchase a new sewer cleaning tool to replace an existing tool that is at the end of its useful life.

LIFT STATIONS

17711 West Napa PS Replacement **Project Total: \$11,000,000** **FY 2019/20: \$5,500,000**
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.

TREATMENT - Projects

WWTP Master Plan **Project Total: \$1,870,185** **FY 2019/20: \$5,000**
This project will update the Wastewater Treatment Plant Master Plan which was last updated in 2011.

13745 Pond 1 Dredge **Project Total: \$2,350,000** **FY 2019/20: \$2,100,000**
This project will remove solids from Oxidation Pond 1.

Pond Levee Repair **Project Total: \$950,000** **FY 2019/20: \$100,000**
Repair of pond levees to re-establish a uniform top elevation.

18740 2019 Treatment Plant Improvements Project **Project Total: \$1,875,000** **FY 2019/20: \$600,000**
The project will replace concrete, tanks, drain pipes, and protective coatings in the chemical handling building and re-surface degraded asphalt near the solids handling building.

2020 Treatment Plant Improvements Project **Project Total: \$2,400,000** **FY 2019/20: \$1,500,000**
The project will replace or rehabilitate various assets at the treatment plant, including valves and corroded metallic piping.

TREATMENT - EQUIPMENT

17726 Headworks Equipment Rehab/Replacement **Project Total: \$3,201,350** **FY 2019/20: \$1,000,000**
Purchase and install equipment for the headworks building to replace equipment that is at the end of its useful life.

18722 Main - FOG Station Water Heater **Project Total: \$25,000** **FY 2019/20: \$20,000**
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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19715	Main - ARV Replacement <i>The project will replace air release valves on plant piping systems in two phases.</i>	Project Total: \$61,100	FY 2019/20:	\$31,100
	Main - AB Caustic Pumps & Enclosure <i>This project will replace the aeration basin caustic pumps and enclosure which are at the end of their useful lives.</i>		FY 2019/20:	\$85,700
	Main - Septage Pump & Motor Replacement <i>This project will replace the septage pump and motor which are at the end of their useful lives.</i>		FY 2019/20:	\$28,700
	Main - Marsh-to-Pond Pump Station Upgrade <i>This project will upgrade the marsh pump station with a new vault for improved functionality and access for maintenance.</i>		FY 2019/20:	\$88,700
	Main - DAFT Overflow Pumps (2) <i>This project will rebuild two existing pumps and motors which are at the end of their useful lives. FY 19/20 is the first year of a two-year project to rebuild these two pumps.</i>	Project Total: \$24,200	FY 2019/20:	\$11,900
16712	Main - Primary Clarifier and DAFT Rehab <i>The project will rehabilitate the primary clarifiers to extend their useful life.</i>	Project Total: \$1,664,000	FY 2019/20:	\$814,000
	Main - Grit Pump Rebuild <i>This project will rebuild the grit pump which is at the end of its useful life.</i>		FY 2019/20:	\$60,000
	Main - Elevator Control Update <i>This project will update the controls for the elevator in the digester tower. The elevator is currently unreliable.</i>		FY 2019/20:	\$400,000
	Main - Flare Rebuild <i>This project will rebuild the digester flare to restore its design operating capacity.</i>		FY 2019/20:	\$50,000
	Main - Concrete Pipe Chase Covers <i>This project will replace the traffic-rated concrete pipe chase covers that are in a deteriorated condition.</i>		FY 2019/20:	\$80,000
	Main - Plant Door Replacement - Phase 1 <i>This project will replace doors throughout the plant which are at the end of their useful lives.</i>	Project Total: \$119,000	FY 2019/20:	\$22,200
	Vehicle 163 - Ford F-150 <i>This project will purchase a new vehicle to replace an existing vehicle that is at the end of its useful life.</i>		FY 2019/20:	\$33,300
	Vehicle 162 - Ford F-250 Diesel <i>This project will purchase a new vehicle to replace an existing vehicle that is at the end of its useful life.</i>		FY 2019/20:	\$43,600
	Vehicle 206 - Forklift TH103 (Telehandler) <i>This project will purchase a new telehandler to replace the existing telehandler that is at the end of its useful life.</i>		FY 2019/20:	\$103,100
	Lab - Sampler 4700 Replacement (2) <i>This project will purchase two new lab samplers to replace two existing samplers which are at the end of their useful lives.</i>		FY 2019/20:	\$20,000

SCADA

There are no SCADA projects in FY 2019/20

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RECYCLING

18731 Coombsville Truck Fill Station	Project Total: \$840,050	FY 2019/20: \$300,000
<i>Install a recycled water truck fill station in the MST area on Coombsville Road.</i>		
Kirkland Recycled Water Pipeline Rehabilitation	Project Total: \$1,206,400	FY 2019/20: \$60,000
<i>Condition assessment and feasibility study in FY 2019/20 to evaluate the future rehabilitation of the Kirkland recycled water pipeline.</i>		
Badger Meter Replacement		FY 2019/20: \$80,000
<i>This project will replace five existing 8" recycled water meters</i>		
Vehicle 723/720 - Attachments/Implements		FY 2019/20: \$29,700
<i>This project will replace tractor attachments/implements</i>		
13727 North Bay Water Reuse Project		FY 2019/20: \$150,000
<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>		
<u>OTHER</u>		
13729 Development Technical Support		FY 2019/20: \$337,000
<i>District staff reviews and comments on development plans involving sewer and recycled water facilities and contributed capital.</i>		