#		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		Upper Lateral Rehab - Pilot #5	5,000	182,900	-	-	-	-	-	-	-	-	187,900
10		Upper Lateral Rehab - Pilot #6	-	5,000	189,300	-	-	-	-	-	-	-	194,300
11		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		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		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		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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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		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		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		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		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		Main - Septage Pump & Motor Replacement	28,700	-	-	-	-	-	-	-	-	-	28,700
139		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 - Floc Clarifier Rehabiliation	-	-	-	-	-	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		Main - Grit Pump Rebuild	60,000	-	-	-	-	-	-	-	-	-	60,000
149		Main - Elevator Control Update	400,000	-	-	-	-	-	-	-	-	-	400,000
150		Main - Flare Rebuild	50,000	-	-	-	-	-	-	-	-	-	50,000
151		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		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		Vehicle 163 - Ford Ranger (Replace w/ F-150)	33,300	-	-	-	-	-	-	-	-	-	33,300
170		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		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		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

	#	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
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		Kirkland Recycled Water Pipeline Rehabilitaton	60,000	-	-	-	300,000	846,400	-	-	-	-	1,206,400
221	**RECYCLING - EQUIPMENT**												-
222		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

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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**