

**FY 2020/21
CIP Project Descriptions**

pink = completed in-house
 blue = needed for future planning
 orange = critical project
 green = continuation of approved projects

COLLECTION SYSTEM

13701 Mainline Sewer Rehabilitation		FY 2020/21:	\$62,100
<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 2020/21:	\$250,000
<i>Ongoing program to fund the raising of manhole rims in streets that have been resurfaced.</i>			
13703 Lateral Replacement / Rehabilitation		FY 2020/21:	\$113,900
<i>Ongoing program to rehabilitate street laterals as required using NapaSan crews.</i>			
13704 Cleanout Installation / Rehabilitation		FY 2020/21:	\$110,700
<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 2020/21:	\$30,000
<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>			
20702 Manhole Rehabilitation		FY 2020/21:	\$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: \$25,634,479	FY 2020/21:	\$14,000,000
<i>The project will intercept sewage from the West Napa and 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: \$15,000,000	FY 2020/21:	\$11,000,000
<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>			
19703 2020 Collection System Rehabilitation	Project Total: \$7,049,400	FY 2020/21:	\$3,850,000
<i>This collection system project will rehabilitate approximately 2% of sewer mainlines and is currently under construction in various locations including Browns Valley Road, Redwood Road, Beard Road, and Pueblo Avenue.</i>			
20703 2021 Collection System Rehabilitation	Project Total: \$7,059,900	FY 2020/21:	\$3,213,700
<i>This collection system project will rehabilitate approximately 2% of sewer mainlines and will be designed and constructed to reduce I&I in various high priority areas.</i>			
2022 Collection System Rehabilitation	Project Total: \$6,988,800	FY 2020/21:	\$20,000
<i>This collection system project will rehabilitate approximately 2% of sewer mainlines and will be designed and constructed to reduce I&I in various high priority areas.</i>			

COLLECTION SYSTEM EQUIPMENT

Pickup-Mounted Camera System		FY 2020/21:	\$65,000
<i>This project will purchase a new pickup-mounted CCTV camera system that will be more portable and versatile than the current CCTV truck. The new system will increase the quantity of critical CCTV inspections that are performed each year and will better support NapaSan's asset management program.</i>			

LIFT STATIONS

17711 West Napa PS Replacement	Project Total: \$10,469,661	FY 2020/21:	\$5,500,000
<i>This 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.</i>			

**FY 2020/21
CIP Project Descriptions**

pink = completed in-house
 blue = needed for future planning
 orange = critical project
 green = continuation of approved projects

Pump Rebuild - River Park Pump #1 (10 hp) FY 2020/21: **\$19,300**
This project will rebuild River Park Pump #1 which is at the end of its useful life.

TREATMENT - Projects

WWTP Master Plan Project Total: **\$1,870,200** FY 2020/21: **\$1,235,400**
This project will update the Wastewater Treatment Plant Master Plan which was last updated in 2011.

Pond Levee Repair Project Total: **\$1,600,000** FY 2020/21: **\$700,000**
This project will repair pond levees and install new transfer structures between Ponds 3 and 4 and between Ponds 2 and 4.

TREATMENT - EQUIPMENT

Headworks Washer Compactor FY 2020/21: **\$314,400**
This project will purchase a second washer compactor for headworks. The old headworks screens that were replaced in 2019 had redundant washer compactors but the new screens currently do not.

Main - Pipe Threader FY 2020/21: **\$13,000**
This project will purchase a new pipe threader for the maintenance department.

Main - Rotork Actuator Replacement FY 2020/21: **\$101,800**
This project will replace existing valves actuators in the treatment plant.

15707 Main - DAFT Overflow Pumps (2) Project Total: **\$24,200** FY 2020/21: **\$12,300**
This project will rebuild two existing pumps and motors which are at the end of their useful lives. FY 20/21 is the second year of a two-year project to rebuild these two pumps.

16712 Main - Primary Clarifier and DAFT Rehab Project Total: **\$1,816,300** FY 2020/21: **\$700,000**
The project will rehabilitate the primary clarifiers and DAFT to extend their useful lives.

Main - Secondary Clarifier Mech/Struct Rehab Project Total: **\$169,300** FY 2020/21: **\$83,200**
The project will rehabilitate mechanical and structural components of the secondary clarifiers to extend their useful lives. FY 20/21 is the first year of a two-year project to rehabilitate the components.

Main - Digester Roof Grating Replacement FY 2020/21: **\$110,900**
This project will replace the existing fiberglass digester roof grating with aluminum grating. The existing fiberglass grating has experienced UV degradation and is at the end of its useful life.

Main - Headworks Roof Replacement FY 2020/21: **\$80,300**
This project will replace the roof of the headworks building which has reached the end of its useful life.

Main - Plant Door Replacement - Phase 2 Project Total: **\$119,000** FY 2020/21: **\$23,000**
This project will replace doors throughout the plant which are at the end of their useful lives.

19709 Main - Polymer Tank (3) Replacement Project Total: **\$217,000** FY 2020/21: **\$207,000**
The project will replace existing polymer storage tanks that are nearing the end of their useful lives.

Vehicle 175 - Ford F-150 FY 2020/21: **\$31,000**
This project will purchase a new vehicle to replace an existing vehicle that is at the end of its useful life.

**FY 2020/21
CIP Project Descriptions**

pink = completed in-house
 blue = needed for future planning
 orange = critical project
 green = continuation of approved projects

20719 Vehicle 206 - Forklift TH103 (Telehandler) **Project Total: \$203,100** **FY 2020/21: \$100,000**
This project will purchase a new telehandler to replace the existing telehandler that is at the end of its useful life.

Lab - Autoclave Replacement **FY 2020/21: \$34,400**
This project will replace the lab autoclave which has reached the end of its useful life.

Lab - Sampler 4700 Replacement **FY 2020/21: \$10,400**
This project will replace a lab sampler that has reached the end of its useful life.

SCADA

SCADA Network Upgrades **Project Total: \$925,000** **FY 2020/21: \$225,000**
This project will address tasks that carry the most risk for the SCADA system, mostly stemming from networking and main controller equipment failures. FY 20/21 is the first year of a three-year project to implement these upgrades.

Alarm Evaluation & Programming **Project Total: \$150,000** **FY 2020/21: \$25,000**
This project will address the alarming system which, in addition to the network upgrades, will address the urgent SCADA items. The alarming system is responsible for notifying operators of abnormal operating conditions that require attention during times when the treatment plant is unattended.

RECYCLING

Soscol RW Pump #2 Replacement/Rehab **FY 2020/21: \$160,700**
This project will rebuild Soscol RW Pump #2 to extend its useful life.

Vehicle 174 - Ford F-350 Service Body **FY 2020/21: \$75,700**
This project will purchase a new vehicle to replace an existing vehicle that is at the end of its useful life.

19722 Vehicle 723/720 - Attachments/Implements **FY 2020/21: \$30,700**
This project will replace tractor attachments/implements

Water Trailer **FY 2020/21: \$42,800**
This project will purchase a new water trailer as a replacement for the water truck.

13727 North Bay Water Reuse Project **FY 2020/21: \$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.

OTHER

13729 Development Technical Support **FY 2020/21: \$348,800**
District staff reviews and comments on development plans involving sewer and recycled water facilities and contributed capital.

Vehicle 176 - Replace Ford Explorer with a Hybrid/Electric **FY 2020/21: \$40,000**
This project will purchase a new vehicle to replace an existing vehicle that is at the end of its useful life.