

**FY 2021/22
CIP Project Descriptions**

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COLLECTION SYSTEM

13701 Mainline Sewer Rehabilitation		FY 2021/22:	\$64,300
<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 2021/22:	\$356,300
<i>Ongoing program to fund the raising of manhole rims in streets that have been resurfaced.</i>			
13703 Lateral Replacement / Rehabilitation		FY 2021/22:	\$117,800
<i>Ongoing program to rehabilitate street laterals as required using NapaSan crews.</i>			
13704 Cleanout Installation / Rehabilitation		FY 2021/22:	\$114,600
<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 2021/22:	\$237,500
<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>			
Upper Lateral Rehabilitation Project #5	Project Total: \$201,000	FY 2021/22:	\$5,000
<i>This pilot project will replace residential private sewer lateral pipes in a strategic area where the public system has already been rehabilitated.</i>			
20702 Manhole Rehabilitation		FY 2021/22:	\$258,800
<i>Ongoing program to rehabilitate manholes that have I&I or are in otherwise poor condition.</i>			
21718 North Napa Siphon Gate Replacement	Project Total: \$525,000	FY 2021/22:	\$300,000
<i>This project will replace the existing flow-control gates that have corroded and become inoperable.</i>			
14703 Browns Valley Trunk Interceptor	Project Total: \$25,634,479	FY 2021/22:	\$7,000,000
<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>			
20703 2021 Collection System Rehabilitation	Project Total: \$6,215,800	FY 2021/22:	\$2,785,800
<i>This collection system project will rehabilitate approximately 1.6% of sewer mainlines and will be designed and constructed to reduce I&I in various high priority areas.</i>			
21701 2022 Collection System Rehabilitation	Project Total: \$6,996,500	FY 2021/22:	\$4,394,600
<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>			
2023 Collection System Rehabilitation	Project Total: \$7,025,700	FY 2021/22:	\$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

Locatable Mini-Camera #3 Replacement		FY 2021/22:	\$12,700
<i>This project will purchase a new CCTV camera to replace an existing camera that is at the end of its useful life.</i>			

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Vehicle 183 - Ford F-550 Repair Truck **FY 2021/22:** **\$73,100**

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

Vehicle 528 - Vacuum Truck **FY 2021/22:** **\$648,400**

This project will purchase a new vacuum truck to replace an existing vacuum truck that is at the end of its useful life and no longer functions properly.

LIFT STATIONS

River Park Pump Station Improvements **FY 2021/22:** **\$75,000**

The River Park Pump Station requires upgrades in the near future. The FY 2021/22 budget will fund a study to determine the schedule, scope of work, and approximate cost of the upgrade project.

TREATMENT - Projects

WWTP Master Plan **Project Total: \$1,870,200** **FY 2021/22:** **\$629,800**

This project will update the Wastewater Treatment Plant Master Plan which was last updated in 2011.

20708 2021 Treatment Plant Improvements Project **Project Total: \$2,600,000** **FY 2021/22:** **\$800,000**

This project will replace or rehabilitate assets at the treatment plant, including valves and polymer tanks. This project also included a condition assessment of the 3W system.

2023 Treatment Plant Improvements Project **Project Total: \$2,350,000** **FY 2021/22:** **\$150,000**

This project will replace or rehabilitate assets at the treatment plant, including the digester tower elevator and the primary and secondary clarifier drives.

Pond Levee Repair **Project Total: \$1,700,000** **FY 2021/22:** **\$900,000**

This project will repair pond levees and install new transfer structures between Ponds 3 and 4 and between Ponds 2 and 4.

TREATMENT - EQUIPMENT

Belt Press Augers **FY 2021/22:** **\$60,000**

This project will purchase two new belt press discharge augers, an auger gearbox with chain and sprocket, and a new belt.

Pump - CCB Service Water #1 Rebuild **FY 2021/22:** **\$65,000**

This project will rebuild an existing 200 horsepower pump that is at the end of its useful life.

Roof Replacement - Filter Support **FY 2021/22:** **\$68,900**

This project will replace an existing roof that is at the end of its useful life.

Plant Door Replacement - Phase 3 **Project Total: \$119,000** **FY 2021/22:** **\$23,800**

This project will replace doors throughout the plant which are at the end of their useful lives.

Lab - Refrigerator Replacement **FY 2021/22:** **\$16,100**

This project will replace two refrigerators in the lab that have reached the end of their useful lives.

Lab - BOD Incubator Replacement **FY 2021/22:** **\$9,300**

This project will replace a BOD incubator that has reached the end of its useful life.

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Lab - Sampler 5800 Replacement FY 2021/22: **\$15,500**
This project will replace an existing sampler that has reached the end of its useful life.

Lab - FIA Unit Replacement FY 2021/22: **\$50,000**
This project will replace the existing FIA unit that has reached the end of its useful life.

Lab - IC Unit Replacement FY 2021/22: **\$70,000**
This project will replace the existing IC unit that has reached the end of its useful life.

SCADA

SCADA Network Upgrades Project Total: **\$925,000** FY 2021/22: **\$125,000**
This project will address tasks that carry the most risk for the SCADA system, mostly stemming from networking and main controller equipment failures. FY 21/22 is the second year of a four-year project to implement these upgrades.

Alarm Evaluation & Programming Project Total: **\$150,000** FY 2021/22: **\$125,000**
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

13727 North Bay Water Reuse Project FY 2021/22: **\$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.

SWRF Truck Fill Station Electronic Dispensing Unit FY 2021/22: **\$20,000**
This project will install a new electronic dispensing unit for the recycled water truck fill station at the Soscol Water Recycling Facility.

Meter Reading Software Upgrade FY 2021/22: **\$20,000**
This project will upgrade the software used to conduct recycled water meter readings.

OTHER

13729 Development Technical Support FY 2021/22: **\$361,000**
District staff reviews and comments on development plans involving sewer and recycled water facilities and contributed capital.

WWTP Site Paving Project Total: **\$1,405,000** FY 2021/22: **\$5,000**
This project will construct paving and roadway improvements at the treatment plant, including the driveway, the recycled water pump station, the solids handling loading dock, and other areas.