

Wastewater/Recycle Capital Projects - 10 Year Outlook for 2025 to 2035

Item Number	Priority	Project	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32	FY 32/33	FY 33/34	FY 34/35	Totals	Projected Grant Funds or Impact Fee or
1	High	Riverside Pond & Headworks Project	\$5,500,000										\$5,500,000	\$7,739,319
2	High	Replacement Sewer Mains/MH's	\$151,000	\$934,239	\$964,135	\$900000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$11,949,374	
3	High	Liner Replacements (20MG)		\$1,100,000									\$1,100,000	
4	High	EQ Pumps Replacement & VFD/Valving			\$300,000								\$300,000	
5	Medium	Replace Post Filter Vault Piping (corrosion)			\$164,866								\$164,866	
6	Medium	Lift Station Improvements	\$75,000	\$15,000	\$15,000	\$15,000	\$110,000	\$150,000	\$450,000	\$150,000	\$250,000	\$250,000	\$1,480,000	
7	Medium	Sewer Treatment Plant Improvements	\$185,000	\$80,000	\$100,000	\$120,000	\$140,000	\$160,000	\$180,000	\$200,000	\$220,000	\$240,000	\$1,625,000	
8	Medium	Raise Chlorine Tank					\$125,000						\$125,000	
9	Medium	New 20MG outfall to Napa River (E3)				\$50000	\$700,000						\$750,000	
10	Medium	Calibrate Sewer Model/Develop Master Plan		\$80,000	\$170,000								\$250,000	
11	Medium	Clean Grit out of AB's (less \$\$ than Grit Chamber)						\$350,000					\$350,000	
12	Low	Recycle Water Trans/Dist/Pumping Improvements	\$200,000			\$1,701,414				\$1,500,000			\$3,401,414	
13	Low	Sludge DeWatering					\$850,000						\$850,000	
14	Low	EQ Force main to Headworks connection			\$192,343								\$192,343	
15	Low	Advanced Treatment - Boron Removal									\$500,000	\$500,000	\$1,000,000	
16	Low	Reinjection or Indirect Reuse							\$100,000	\$100,000	\$100,000	\$100,000	\$400,000	
TOTALS			\$6,111,000	\$2,209,239	\$1,906,344	\$2,786,414	\$3,425,000	\$2,160,000	\$2,230,000	\$3,450,000	\$2,570,000	\$2,590,000	\$29,437,997	\$7,739,319