

Water Enterprise Capital Projects - 10 Year Outlook for 2025-2035

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 Other Agency Funding
1	High	Relocate Dunaweal Booster Pump Station Down Valley & THM/HAA5s	\$5,000	\$1,187,033	\$2,155,125	\$3,700,000							\$7,047,158	\$5,025,000
2	High	Kimball Intake Tower and Drain Valve Replacement and	\$300,000	\$2,582,683									\$2,882,683	\$2,436,114
4	High	Conn Creek Bridge Replacement Waterline	\$175,000	\$1,764,479									\$1,939,479	\$1,317,562
5	High	Dwyer road Pump Station Project				\$1,134,276	\$1,333,333						\$2,467,609	\$1,750,000
6	High	Automatic Meter Read Program	\$500,000										\$500,000	-
7	High	THM Compliance (GAC filter Kimball)	\$50,000	\$150,000	\$150,000								\$350,000	
8	High	Rate Study			\$200,000					\$200,000			\$400,000	
9	High	Brannon/Lincoln Waterloop	\$40,000										\$40,000	
10	Hgh	Potential additional Well Supply Source - Pursue Future						\$500,000				\$250,000	\$750,000	
11	Medium	Kimball Water Treatment Plant Upgrades/Expansion	\$22,000	\$51,600	\$53,251	\$329,731			\$850,000	\$1,000,000	\$3,000,000	\$2,000,000	\$7,306,582	
12	Medium	Water Loop White/Greenwod (Tubbs or upvalley of Tubbs)					\$113,428	\$250,000	\$325,000	\$1,000,000	\$1,231,000	\$1,000,000	\$3,919,428	-
13	Medium	Cap and Abandon Old Kimball Main and Relocate Bennett Lane Water Services, BFD's				\$137,388	\$255,212						\$392,600	-
14	Medium	Replacement Mains & Valves	\$1,550,000	\$53,251	\$54,955	\$567,138	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$11,225,344	-
15	Medium	Maxfield Pathway Waterline Relocation	\$175,000										\$175,000	
16	Medium	10-foot tall Dam Raise at Kimball	\$200,000	\$800,000	\$1,100,000								\$2,100,000	\$1,030,836
17	Low	NBA Cathodic Protection Program							\$100,000	\$598,000			\$698,000	-
18	Low	Start Planning, Financing, Design, Permitting for Replacing NBA Pipeline - St. Helena to Calistoga										\$200,000	\$200,000	-
19	Low	Polybutelyne Service replacement				\$164,866							\$164,866	
20	Low	Up-Valley Pressure Zone						\$150,000					\$150,000	
21	Low	Other (Veg, Carport, Raise Iron, MSA, Equip)	\$20,000										\$20,000	
TOTALS			\$3,037,000	\$6,589,046	\$3,713,331	\$6,033,399	\$3,201,973	\$2,400,000	\$2,775,000	\$4,298,000	\$5,731,000	\$4,950,000	\$42,728,749	\$11,559,512