



LACOSAN CAPITAL IMPROVEMENT PLAN

FY 2026-27 THROUGH FY 2029-30



LACOSAN

The Lake County Sanitation District (LACOSAN) is the County's public wastewater enterprise, responsible for collecting, conveying, and treating sewage across its service areas. A separate legal entity from the County, it is governed by the Board of Supervisors sitting as its Board of Directors and operated by Lake County Special Districts. LACOSAN maintains no staff of its own.

LACOSAN operates six wastewater systems (Anderson Springs, Kelseyville, Northwest Regional, Middletown, Southeast Regional, and South Lakeport) together serving roughly 11,000 connections through about 90 miles of gravity collection main and an associated force-main network. Much of this infrastructure is now 30 or more years old, making rehabilitation of aging lines, lift stations, and treatment facilities the central driver of capital need.

Presenting sanitation as its own district-governed program, distinct from the water and other projects in the Utilities area, aligns capital planning with LACOSAN's separate governance and revenue structure and supports the outside funding the District is actively pursuing. Projects shown reflect FY 2026-27 through FY 2029-30 and are preliminary planning estimates.



21

Sanitation projects (12 LACOSAN + 9 County/LACOSAN)

~\$11.7M

Total identified project cost (FY 2026-27–FY 2029-30)

6 systems

Operated countywide by LACOSAN

A worker in a high-visibility vest is kneeling on a construction site, working on a large pipe. The worker is wearing a dark long-sleeved shirt and a high-visibility vest with reflective stripes. The pipe is large and has a valve assembly on top. The ground is dirt and gravel. The scene is dimly lit, suggesting an overcast day or a shaded area.

LACOSAN

Lake County Sanitation District (LACOSAN) Project List

PROJECT TITLE	PROJECT #	DISTRICT	DESIGNATION	PROJECT DESCRIPTION	TOTAL FY 26/27-29/30
Deep Valley Radio Connections	SD-30-003	Countywide	Both	Installation of radio equipment to provide reliable communication between lift stations, water tanks, wells, and the plants.	\$495,000
Fencing Lift Stations - Kelseyville	SD-30-009	District 5	Both	Lift Stations #7, #8, #9 and #11.	\$48,000
Kelseyville LS# 12 Flow Meter	SD-30-010	District 5	Both	Flow Meter for LS#12	\$5,000
Kelseyville Sewer Treatment Plant Rehab	SD-30-011	District 5	Both	Effluent pump, Curtains and Air Compressor replacements.	\$95,000
Middletown Wastewater Treatment Plant - Rehabilitation of gate structure	SD-30-012	District 1	LACOSAN	Rehabilitation of gate structure at Middletown Wastewater Treatment Plant.	\$2,000,000
Middletown Wastewater Treatment Plant Headworks Screen	SD-30-013	District 1	LACOSAN	Headworks with screen to remove big particulate matter from influent flow	\$200,000
Middletown Wastewater Treatment Plant Valves	SD-30-052	District 1	LACOSAN	Replace failed values in drain system for each pond.	\$50,000
Mini Excavator - Kelseyville	SD-30-014	District 5	Both	Mini Ex for Kelseyville Water and Wastewater.	\$150,000
New Dump Truck	SD-30-015	District 5	Both	Dump Truck for Kelseyville Water and Wastewater. This replaces the existing 2014 truck which will be out of air quality compliance and beyond its useful life.	\$150,000
Pumper Truck - Countywide	SD-30-016	Countywide	LACOSAN	Pumper truck for all wastewater district use.	\$750,000
Replace Bubblers at Northwest Wastewater Plant	SD-30-021	District 4	LACOSAN	The replacement of bubblers at the Northwest wastewater plant	\$200,000
Replace Mini Ex	SD-30-022	District 5	Both	The need for a replacement Mini Ex in Kelseyville	\$100,000
Replace netting at Northwest Wastewater Plant	SD-30-023	District 4	LACOSAN	The Replacement of the netting at the Northwest wastewater plant	\$150,000
Replace Utility Truck	SD-30-024	District 4	Both	The needed replacement of a utility truck in Lakeport	\$150,000

Lake County Sanitation District (LACOSAN) Project List

PROJECT TITLE	PROJECT #	DISTRICT	DESIGNATION	PROJECT DESCRIPTION	TOTAL FY 26/27-29/30
Software System	SD-27-004	Countywide	Both	Purchase and installation of new software system for Utility Billing, CMMS (Asset Management), Grant Management, CIP, Fleet and AP for Special Districts.	\$778,000
Southeast Collection System Pipe Replacement	SD-30-056	District 2	LACOSAN	Collection system pipeline replacement program	\$1,668,197
Southeast Sewer Lift Station and Connections in Bay Street Areas	SD-30-026	District 2	LACOSAN	Upgrades to Bay Street area.	\$1,900,000
Southeast Treatment - Vallejo Lift Station	SD-27-003	District 2	LACOSAN	Collect and reroute flows from 1-6 at Vallejo into Force Main	\$900,000
Southeast Treatment Plant Lift Station #2 Bypass to Plant	SD-30-053	District 2	LACOSAN	Station #2 directly to the treatment plant without going to Station #1	\$1,000,000
Standby Generator Upgrades	SD-30-029	District 4	LACOSAN	The upgrades needed for a standby generator at Lift Station #1 Northwest	\$140,000
Wastewater Model	SD-30-037	Multiple	LACOSAN	Update wastewater model for all sewer districts.	\$625,000
Total (FY 2026-27 – FY 2029-30)					\$11,554,197

Deep Valley Radio Connections			
PROJECT INFORMATION			
Project Number	SD-30-003	Supervisorial District	Countywide
Department	Special Districts	Functional Area	Water
Estimated Total Cost	\$495,000		
Project Description			
Installation of radio equipment to provide reliable communication between lift stations, water tanks, wells, and the plants.			

PHASE COSTS					
Phase	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Construction	-	-	-	\$495,000	\$495,000
Budget Totals	-	-	-	\$495,000	\$495,000
FUNDING SOURCES					
Fund Name	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
251-8351-4707051-Sewer Capital Improvement Fees-Lands End	-	-	-	\$5,000	\$5,000
252-8352-4707040-Sewer User Fees-Corinthian Bay	-	-	-	\$5,000	\$5,000
253-8353-4707040-Sewer User Fees-Middletown Sewer	-	-	-	\$50,000	\$50,000
254-8354-4707040-Sewer User Fees-LACOSAN SE Regional Sys	-	-	-	\$100,000	\$100,000
255-8355-4707040-Sewer User Fees-LACOSAN NW Regional Sys	-	-	-	\$100,000	\$100,000
256-8356-4707040-Sewer User Fees-Anderson Springs Sewer	-	-	-	\$10,000	\$10,000

LACOSAN CAPITAL IMPROVEMENT PLAN: FY 2026 - 27 THROUGH FY 2029 - 30

FUNDING SOURCES							
262-8462-4717151-Water Capital Improvement Fees-CSA #2-Spring Valley	-	-	-	-	-	\$20,000	\$20,000
266-8466-4717121-Water User Fees-CSA #6-Finley	-	-	-	-	-	\$5,000	\$5,000
273-8473-4717121-Water User Fees-CSA #13-Kono Tayee	-	-	-	-	-	\$10,000	\$10,000
280-8480-4717121-Water User Fees-CSA #20-Soda Bay Water	-	-	-	-	-	\$50,000	\$50,000
281-8481-4717121-Water User Fees-CSA #21-North Lakeport Water	-	-	-	-	-	\$100,000	\$100,000
293-8593-4707040-Sewer User Fees-Co Waterworks District #3 Kelseyville	-	-	-	-	-	\$20,000	\$20,000
293-8593-4717121-Water User Fees-Co Waterworks District #3 Kelseyville	-	-	-	-	-	\$20,000	\$20,000
Fund Subtotal	-	-	-	-	-	\$495,000	\$495,000

Fencing Lift Stations - Kelseyville			
PROJECT INFORMATION			
Project Number	SD-30-009	Supervisorial District	District 5
Department	Special Districts	Functional Area	Wastewater
Estimated Total Cost	\$48,000		
Project Description			
Lift Stations #7, #8, #9 and #11.			

PHASE COSTS					
Phase	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Construction	-	-	-	\$48,000	\$48,000
Budget Totals	-	-	-	\$48,000	\$48,000
FUNDING SOURCES					
Fund Name	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
293-8593-4717121-Water User Fees-Co Waterworks District #3 Kelseyville	-	-	-	\$48,000	\$48,000
Fund Subtotal	-	-	-	\$48,000	\$48,000

Kelseyville LS# 12 Flow Meter			
PROJECT INFORMATION			
Project Number	SD-30-010	Supervisorial District	District 5
Department	Special Districts	Functional Area	Wastewater
Estimated Total Cost	\$5,000		
Project Description			
Flow Meter for LS#12			

PHASE COSTS					
Phase	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Construction	-	-	-	\$5,000	\$5,000
Budget Totals	-	-	-	\$5,000	\$5,000
FUNDING SOURCES					
Fund Name	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
293-8593-4707040-Sewer User Fees-Co Waterworks District #3 Kelseyville	-	-	-	\$5,000	\$5,000
Fund Subtotal	-	-	-	\$5,000	\$5,000

Kelseyville Sewer Treatment Plant Rehab			
PROJECT INFORMATION			
Project Number	SD-30-011	Supervisorial District	District 5
Department	Special Districts	Functional Area	Wastewater
Estimated Total Cost	\$95,000		
Project Description			
Effluent pump, Curtains and Air Compressor replacements.			

PHASE COSTS					
Phase	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Construction	-	-	-	\$95,000	\$95,000
Budget Totals	-	-	-	\$95,000	\$95,000
FUNDING SOURCES					
Fund Name	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
293-8593-4707040-Sewer User Fees-Co Waterworks District #3 Kelseyville	-	-	-	\$95,000	\$95,000
Fund Subtotal	-	-	-	\$95,000	\$95,000

Middletown Wastewater Treatment Plant - Rehabilitation of gate structure

PROJECT INFORMATION

Project Number	SD-30-012	Supervisory District	District 1
Department	Special Districts	Functional Area	Wastewater
Estimated Total Cost	\$2,000,000		
Project Description			
Rehabilitation of gate structure at Middletown Wastewater Treatment Plant.			

PHASE COSTS

Phase	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Construction	-	-	-	\$2,000,000	\$2,000,000
Budget Totals	-	-	-	\$2,000,000	\$2,000,000

FUNDING SOURCES

Fund Name	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
253-8353-4707040-Sewer User Fees-Middletown Sewer	-	-	-	\$2,000,000	\$2,000,000
Fund Subtotal	-	-	-	\$2,000,000	\$2,000,000

Middletown Wastewater Treatment Plant Headworks Screen			
PROJECT INFORMATION			
Project Number	SD-30-013	Supervisory District	District 1
Department	Special Districts	Functional Area	Wastewater
Estimated Total Cost	\$200,000		
Project Description			
Headworks with screen to remove big particulate matter from influent flow			

PHASE COSTS					
Phase	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Construction	-	-	-	\$200,000	\$200,000
Budget Totals	-	-	-	\$200,000	\$200,000
FUNDING SOURCES					
Fund Name	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
253-8353-4707040-Sewer User Fees-Middletown Sewer	-	-	-	\$200,000	\$200,000
Fund Subtotal	-	-	-	\$200,000	\$200,000

Middletown Wastewater Treatment Plant Valves			
PROJECT INFORMATION			
Project Number	SD-30-052	Supervisory District	District 1
Department	Special Districts	Functional Area	Wastewater
Estimated Total Cost	\$50,000		
Project Description			
Replace failed valves in drain system for each pond.			

PHASE COSTS					
Phase	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Construction	-	-	-	\$50,000	\$50,000
Budget Totals	-	-	-	\$50,000	\$50,000
FUNDING SOURCES					
Fund Name	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
253-8353-4707040-Sewer User Fees-Middletown Sewer	-	-	-	\$50,000	\$50,000
Fund Subtotal	-	-	-	\$50,000	\$50,000

Mini Excavator - Kelseyville			
PROJECT INFORMATION			
Project Number	SD-30-014	Supervisory District	District 5
Department	Special Districts	Functional Area	Water, Wastewater
Estimated Total Cost	\$150,000		
Project Description			
Mini Ex for Kelseyville Water and Wastewater.			

PHASE COSTS					
Phase	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Construction	-	-	-	\$150,000	\$150,000
Budget Totals	-	-	-	\$150,000	\$150,000
FUNDING SOURCES					
Fund Name	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
293-8593-4717121-Water User Fees-Co Waterworks District #3 Kelseyville	-	-	-	\$75,000	\$75,000
293-8593-4707040-Sewer User Fees-Co Waterworks District #3 Kelseyville	-	-	-	\$75,000	\$75,000
Fund Subtotal	-	-	-	\$150,000	\$150,000

New Dump Truck			
PROJECT INFORMATION			
Project Number	SD-30-015	Supervisorial District	District 5
Department	Special Districts	Functional Area	Water, Wastewater
Estimated Total Cost	\$150,000		
Project Description			
Dump Truck for Kelseyville Water and Wastewater. This replaces the existing 2014 truck which will be out of air quality compliance and beyond its useful life.			

PHASE COSTS					
Phase	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Construction	-	-	-	\$150,000	\$150,000
Budget Totals	-	-	-	\$150,000	\$150,000
FUNDING SOURCES					
Fund Name	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
293-8593-4717121-Water User Fees-Co Waterworks District #3 Kelseyville	-	-	-	\$75,000	\$75,000
293-8593-4707040-Sewer User Fees-Co Waterworks District #3 Kelseyville	-	-	-	\$75,000	\$75,000
Fund Subtotal	-	-	-	\$150,000	\$150,000

Pumper Truck - Countywide			
PROJECT INFORMATION			
Project Number	SD-30-016	Supervisorial District	Countywide
Department	Special Districts	Functional Area	Wastewater
Estimated Total Cost	\$750,000		
Project Description			
Pumper truck for all wastewater district use.			

PHASE COSTS					
Phase	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Construction	-	-	-	\$750,000	\$750,000
Budget Totals	-	-	-	\$750,000	\$750,000
FUNDING SOURCES					
Fund Name	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
251-8351-4707051-Sewer Capital Improvement Fees-Lands End	-	-	-	\$15,000	\$15,000
252-8352-4707040-Sewer User Fees-Corinthian Bay	-	-	-	\$15,000	\$15,000
253-8353-4707040-Sewer User Fees-Middletown Sewer	-	-	-	\$155,000	\$155,000
254-8354-4707040-Sewer User Fees-LACOSAN SE Regional Sys	-	-	-	\$200,000	\$200,000
255-8355-4707040-Sewer User Fees-LACOSAN NW Regional Sys	-	-	-	\$200,000	\$200,000
256-8356-4707040-Sewer User Fees-Anderson Springs Sewer	-	-	-	\$15,000	\$15,000
293-8593-4707040-Sewer User Fees-Co Waterworks District #3 Kelseyville	-	-	-	\$150,000	\$150,000
Fund Subtotal	-	-	-	\$750,000	\$750,000

Replace Bubblers at Northwest Wastewater Plant			
PROJECT INFORMATION			
Project Number	SD-30-021	Supervisorial District	District 4
Department	Special Districts	Functional Area	Wastewater
Estimated Total Cost	\$200,000		
Project Description			
The replacement of bubblers at the Northwest wastewater plant			

PHASE COSTS					
Phase	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Construction	-	-	-	\$200,000	\$200,000
Budget Totals	-	-	-	\$200,000	\$200,000
FUNDING SOURCES					
Fund Name	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
255-8355-4707040-Sewer User Fees-LACOSAN NW Regional Sys	-	-	-	\$200,000	\$200,000
Fund Subtotal	-	-	-	\$200,000	\$200,000

Replace Mini Ex			
PROJECT INFORMATION			
Project Number	SD-30-022	Supervisory District	District 5
Department	Special Districts	Functional Area	
Estimated Total Cost	\$100,000		
Project Description			
The need for a replacement Mini Ex in Kelseyville			

PHASE COSTS					
Phase	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Construction	-	-	-	\$100,000	\$100,000
Budget Totals	-	-	-	\$100,000	\$100,000
FUNDING SOURCES					
Fund Name	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
293-8593-4717121-Water User Fees-Co Wtrwrks Dist #3 Kville	-	-	-	\$50,000	\$50,000
293-8593-4707040-Sewer User Fees-Co Waterworks District #3 Kelseyville	-	-	-	\$50,000	\$50,000
Fund Subtotal	-	-	-	\$100,000	\$100,000

Replace netting at Northwest Wastewater Plant			
PROJECT INFORMATION			
Project Number	SD-30-023	Supervisory District	District 4
Department	Special Districts	Functional Area	Wastewater
Estimated Total Cost	\$150,000		
Project Description			
The Replacement of the netting at the Northwest wastewater plant			

PHASE COSTS					
Phase	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Construction	-	-	-	\$150,000	\$150,000
Budget Totals	-	-	-	\$150,000	\$150,000
FUNDING SOURCES					
Fund Name	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
255-8355-4707040-Sewer User Fees-LACOSAN NW Regional Sys				\$150,000	\$150,000
Fund Subtotal	-	-	-	\$150,000	\$150,000

Replace Utility Truck			
PROJECT INFORMATION			
Project Number	SD-30-024	Supervisory District	District 4
Department	Special Districts	Functional Area	Water, Wastewater
Estimated Total Cost	\$150,000		
Project Description			
The needed replacement of a utility truck in Lakeport			

PHASE COSTS					
Phase	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Construction	-	-	-	\$150,000	\$150,000
Budget Totals	-	-	-	\$150,000	\$150,000
FUNDING SOURCES					
Fund Name	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
255-8355-4707040-Sewer User Fees-LACOSAN NW Regional Sys	-	-	-	\$75,000	\$75,000
281-8481-4717121-Water User Fees-CSA #21-North Lakeport Water	-	-	-	\$75,000	\$75,000
Fund Subtotal	-	-	-	\$150,000	\$150,000

Software System			
PROJECT INFORMATION			
Project Number	SD-27-004	Supervisorial District	Countywide
Department	Special Districts	Functional Area	Water & Wastewater
Estimated Total Cost	\$778,000		
Project Description			
Purchase and installation of new software system for Utility Billing, CMMS (Asset Management), Grant Management, CIP, Fleet and AP for Special Districts.			

PHASE COSTS					
Phase	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Const. Engineering	\$778,000	-	-	-	\$778,000
Budget Totals	\$778,000	-	-	-	\$778,000

FUNDING SOURCES					
Fund Name	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
210-0000-0000000 Anderson Springs Lighting District	\$2,000	-	-	-	\$2,000
211-0000-0000000 Clearlake Oaks Lighting District	\$2,000	-	-	-	\$2,000
212-0000-0000000 Glenhaven Lighting District	\$2,000	-	-	-	\$2,000
213-0000-0000000 Kelseyville Lighting District	\$2,000	-	-	-	\$2,000
216-0000-0000000 Lower Lake Lighting District	\$2,000	-	-	-	\$2,000
217-0000-0000000 Lucerne Lighting District	\$2,000	-	-	-	\$2,000
218-0000-0000000 Middletown Lighting District	\$2,000	-	-	-	\$2,000
219-0000-0000000 Upper Lake Lighting District	\$2,000	-	-	-	\$2,000

FUNDING SOURCES					
261-0000-0000000 Clearlake Keys Lighting District	-	-	\$2,000	-	\$2,000

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251-8351-4707051-Sewer Capital Improvement Fees-Lands End	-	-	\$5,000	-	-	-	\$5,000
252-8352-4707040-Sewer User Fees-Corinthian Bay	-	-	\$5,000	-	-	-	\$5,000
253-8353-4707040-Sewer User Fees-Middletown Sewer	-	-	\$50,000	-	-	-	\$50,000
254-8354-4707040-Sewer User Fees-LACOSAN SE Regional Sys	-	-	\$200,000	-	-	-	\$200,000
255-8355-4707040-Sewer User Fees-LACOSAN NW Regional Sys	-	-	\$150,000	-	-	-	\$150,000
256-8356-4707040-Sewer User Fees-Anderson Springs Sewer	-	-	\$50,000	-	-	-	\$50,000
262-8462-4717151-Water Capital Improvement Fees-CSA #2-Spring Valley	-	-	\$25,000	-	-	-	\$25,000
266-8466-4717121-Water User Fees-CSA #6-Finley	-	-	\$25,000	-	-	-	\$25,000
273-8473-4717121-Water User Fees-CSA #13-Kono Tayee	-	-	\$25,000	-	-	-	\$25,000
280-8480-4717121-Water User Fees-CSA #20-Soda Bay Water	-	-	\$25,000	-	-	-	\$25,000
281-8481-4717121-Water User Fees-CSA #21-North Lakeport Water	-	-	\$100,000	-	-	-	\$100,000
293-8593-4707040-Sewer User Fees-Co Waterworks District #3 Kelseyville	-	-	\$50,000	-	-	-	\$50,000
293-8593-4717121-Water User Fees-Co Waterworks District #3 Kelseyville	-	-	\$50,000	-	-	-	\$50,000
Fund Subtotal	-	-	\$778,000	-	-	-	\$778,000

Southeast Collection System Pipe Replacement			
PROJECT INFORMATION			
Project Number	SD-30-056	Supervisorial District	District 2
Department	Special Districts	Functional Area	Wastewater
Estimated Total Cost	\$1,668,197		
Project Description			
Collection system pipeline replacement program			

PHASE COSTS					
Phase	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Construction	-	-	-	\$1,668,197	\$1,668,197
Budget Totals	-	-	-	\$1,668,197	\$1,668,197
FUNDING SOURCES					
Fund Name	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
254-8354-4707042-Sewer Capacity Expansion Fees-LACOSAN SE Regional Sys	-	-	-	\$1,668,197	\$1,668,197
Fund Subtotal	-	-	-	\$1,668,197	\$1,668,197

Southeast Sewer Lift Station and Connections in Bay Street Areas			
PROJECT INFORMATION			
Project Number	SD-30-026	Supervisorial District	District 2
Department	Special Districts	Functional Area	Wastewater
Estimated Total Cost	\$1,900,000		
Project Description			
Upgrades to Bay Street area.			

PHASE COSTS					
Phase	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Design	-	-	-	\$100,000	\$100,000
Const. Engineering	-	-	-	\$300,000	\$300,000
Construction	-	-	-	\$1,500,000	\$1,500,000
Budget Totals	-	-	-	\$1,900,000	\$1,900,000
FUNDING SOURCES					
Fund Name	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
254-8354-4707040-Sewer User Fees-LACOSAN SE Regional Sys	-	-	-	\$1,900,000	\$1,900,000
Fund Subtotal	-	-	-	\$1,900,000	\$1,900,000

Southeast Treatment - Vallejo Lift Station			
PROJECT INFORMATION			
Project Number	SD-27-003	Supervisory District	District 2
Department	Special Districts	Functional Area	Wastewater
Estimated Total Cost	\$900,000		
Project Description			
Collect and reroute flows from 1-6 at Vallejo into Force Main			

PHASE COSTS					
Phase	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Pre-Design	\$50,000	-	-	-	\$50,000
Const. Engineering	\$50,000	-	-	-	\$50,000
Construction	\$800,000	-	-	-	\$800,000
Budget Totals	\$900,000	-	-	-	\$900,000
FUNDING SOURCES					
Fund Name	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
254-8354-4707040-Sewer User Fees-LACOSAN SE Regional Sys	\$900,000	-	-	-	\$900,000
Fund Subtotal	\$900,000	-	-	-	\$900,000

Southeast Treatment Plant Lift Station #2 Bypass to Plant			
PROJECT INFORMATION			
Project Number	SD-30-053	Supervisorial District	District 2
Department	Special Districts	Functional Area	Wastewater
Estimated Total Cost	\$1,000,000		
Project Description			
Station #2 directly to the treatment plant without going to Station #1			

PHASE COSTS					
Phase	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Construction	-	-	-	\$1,000,000	\$1,000,000
Budget Totals	-	-	-	\$1,000,000	\$1,000,000
FUNDING SOURCES					
Fund Name	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
254-8354-4707042-Sewer Capacity Expansion Fees-LACOSAN SE Regional Sys	-	-	-	\$1,000,000	\$1,000,000
Fund Subtotal	-	-	-	\$1,000,000	\$1,000,000

Standby Generator Upgrades			
PROJECT INFORMATION			
Project Number	SD-30-029	Supervisory District	District 4
Department	Special Districts	Functional Area	
Estimated Total Cost	\$140,000		
Project Description			
The upgrades needed for a standby generator at Lift Station #1 Northwest			

PHASE COSTS					
Phase	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Construction	-	-	-	\$140,000	\$140,000
Budget Totals	-	-	-	\$140,000	\$140,000
FUNDING SOURCES					
Fund Name	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
255-8355-4707040-Sewer User Fees-LACOSAN NW Regional Sys	-	-	-	\$140,000	\$140,000
Fund Subtotal	-	-	-	\$140,000	\$140,000

Wastewater Model			
PROJECT INFORMATION			
Project Number	SD-30-037	Supervisory District	Multiple Districts
Department	Special Districts	Functional Area	Wastewater
Estimated Total Cost	\$625,000		
Project Description			
Update wastewater model for all sewer districts.			

PHASE COSTS					
Phase	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Const. Engineering	-	-	-	\$625,000	\$625,000
Budget Totals	-	-	-	\$625,000	\$625,000
FUNDING SOURCES					
Fund Name	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
253-8353-4707040-Sewer User Fees-Middletown Sewer	-	-	-	\$100,000	\$100,000
254-8354-4707040-Sewer User Fees-LACOSAN SE Regional Sys	-	-	-	\$200,000	\$200,000
255-8355-4707040-Sewer User Fees-LACOSAN NW Regional Sys	-	-	-	\$200,000	\$200,000
256-8356-4707040-Sewer User Fees-Anderson Springs Sewer	-	-	-	\$25,000	\$25,000
293-8593-4707040-Sewer User Fees-Co Waterworks District #3 Kelseyville	-	-	-	\$100,000	\$100,000
Fund Subtotal	-	-	-	\$625,000	\$625,000