

SELMA-KINGSBURG-FOWLER COUNTY SANITATION DISTRICT

VERSION 3-2026

CAPITAL IMPROVEMENT PROGRAM

March 2026

SELMA-KINGSBURG-FOWLER COUNTY SANITATION DISTRICT

CAPITAL IMPROVEMENT PROGRAM

VERSION 03-2026

ALL COSTS ARE PRELIMINARY CONCEPTUAL ESTIMATES

DRAFT

DATE BOARD ACCEPTED: _____

Selma-Kingsburg-Fowler County Sanitation District
11301 E. Conejo Avenue
PO Box 158
Kingsburg, CA 93631

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**CAPITAL IMPROVEMENT PROGRAM
SKF COUNTY SANITATION DISTRICT**

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CAPITAL IMPROVEMENT PROGRAM
SKF COUNTY SANITATION DISTRICT

Acknowledgements

This Capital Improvement Program was prepared with the assistance of key staff members at Selma-Kingsburg-Fowler County Sanitation District. The following staff members provided information and valuable input to the General Manager and their participation is appreciated:

Plant Manager Craig Perry, Assistant Plant Manager Richard Craig, Collections Supervisor Jimmy Floyd, Assistant Collections Supervisor Richard Westerling, Laboratory Supervisor Karen Steinhauer, Information Systems Analyst David Bacon, Administrative Services/HR Tricia Miller, Accountant Luis Salinas, General Manager Veronica Cazares.

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FY27
Selma-Kingsburg-Fowler County Sanitation District
Table 1

Project No.	Fiscal Year	District R&R	District Expansion	Total	
1	District Lift Station- D3 North St (2/3 TM, Design, Engineering, CMS, Construction)	2026/27	4,207,159	2,804,773	7,011,932
2	Effluent Disposal Line R/R (2/2)	2026/27	2,202,861	-	2,202,861
3	Laboratory R-R Operations and Maintenance Building Remodel	2026/27	1,838,550	324,450	2,163,000
4	Fleet Replacement Program-V26 Ford F800 Series Crane (1998)	2026/27	167,100	-	167,100
5	Fleet Replacement Program-V20 Ford F150 Super Cab (2014)	2026/27	45,000	-	45,000
6	Fleet Expansion-1 Ton Service Truck (CS)	2026/27	-	125,000	125,000
7	Fleet Expansion-1 F150 Regular Cab (OPS)	2026/27	-	45,000	45,000
8	WWTP Facilities Plan Update	2026/27	-	360,500	360,500
Subtotal 2026/27			<u>\$ 8,460,670</u>	<u>\$ 3,659,723</u>	<u>\$ 12,120,393</u>
1	District Lift Station- D3 North St (3/3 TM, Design, Engineering, CMS, Construction)	2027/28	895,506	597,004	1,492,510
2	Rehabilitate Screwlifts 1 & 2	2027/28	132,000	-	132,000
3	Aerobic Digester No.2 R/R	2027/28	668,400	-	668,400
4	WWTP Generator	2027/28	-	535,600	535,600
5	Fleet Replacement Program-V29 Ford F150 Regular Cab (2022)	2027/28	45,000	-	45,000
6	Fleet Expansion-1 F150 Regular Cab (OPS)	2027/28	-	45,000	45,000
7	Aerobic Digester 4 Spencer Blower Replacement	2027/28	874,450	-	874,450
Subtotal 2027/28			<u>\$ 2,615,356</u>	<u>\$ 1,177,604</u>	<u>\$ 3,747,960</u>
1	Clarkson Sewer Improvement Project-(CCTV, Clean, Assess)	2028/29	432,600	-	432,600
2	District Lift Station R/R-D2 (1/2 Manning PS, Design, Engineering, CMS, Construction)	2028/29	2,268,960	1,512,640	3,781,600
3	Replace WWTP SCADA Hardware/Upgrade Software	2028/29	265,220	-	265,220
4	Fleet Replacement Program-V3 Ford Edge (2015)	2028/29	45,000	-	45,000
5	Fleet Replacement - V7 Ford F150 XL (2018)	2028/29	45,000	-	45,000
6	Fleet Replacement-E38 CAT Backhoe Loader (1998)	2028/29	238,710	-	238,710
7	Fleet Expansion-1 Hydro Flush Truck	2028/29	-	500,000	500,000
Subtotal 2028/29			<u>\$ 3,295,490</u>	<u>\$ 2,012,640</u>	<u>\$ 5,308,130</u>
1	District Lift Station R/R-D2 (2/2 Manning PS, Design, Engineering, CMS, Construction)	2029/30	567,240	378,160	945,400
2	Replace 6" Gorman Rupp Trailer Mounted Trash Pump	2029/30	55,700	-	55,700
3	District Lift Station R/R-D1 (1/2 Merced PS)	2029/30	384,375	384,375	768,750
4	District Interceptors Evaluation (1/2)	2029/30	891,160	-	891,160
5	Aerobic Digester No.1 R/R	2029/30	668,370	-	668,370
6	Replace Flex Rake Barscreens	2029/30	656,120	-	656,120
Subtotal 2029/30			<u>\$ 3,222,965</u>	<u>\$ 762,535</u>	<u>\$ 3,985,500</u>
1	District Lift Station R/R-D1 (2/2 Merced PS)	2030/31	1,153,125	1,153,125	2,306,250
2	District Interceptors Evaluation (2/2)	2030/31	891,160	-	891,160
3	Fleet Replacement Program-V10 (Ford F150 2020)	2030/31	45,000	-	45,000
Subtotal 2030/31			<u>\$ 2,089,285</u>	<u>\$ 1,153,125</u>	<u>\$ 3,242,410</u>
1	Clarkson Sewer Improvement Project (1/2-Construct)	2031/32	3,731,720	-	3,731,720
2	Screw Press Phase 1	2031/32	2,121,800	2,121,800	4,243,600
3	District Interceptors Expansion Phase 1 (1/3)	2031/32	-	1,137,495	1,137,495
Subtotal 2031/32			<u>\$ 5,853,520</u>	<u>\$ 3,259,295</u>	<u>\$ 4,869,215</u>
1	WWTP Improvements Planning	2032/33	-	2,450,680	2,450,680
2	District Interceptors Evaluation	2032/33	891,160	-	891,160
3	Clarkson Sewer Improvement Project (2/2-Construct)	2032/33	3,731,720	-	3,731,720
4	Screw Press Phase 2	2032/33	2,916,945	2,916,945	5,833,889
5	District Interceptors Expansion Phase 1 (2/3)	2032/33	-	7,014,553	7,014,553
6	Fleet Replacement Program-Standby Ford F150 Regular Cab	2032/33	45,000	-	45,000
Subtotal 2032/33			<u>\$ 7,584,825</u>	<u>\$ 12,382,178</u>	<u>\$ 19,967,002</u>
1	WWTP Improvements Planning	2033/34	-	2,450,680	2,450,680
2	Screw Press Phase 3	2033/34	888,504	888,504	1,777,008
3	Fleet Replacement Program-V14 Kenworth T470 Vac Con (2013)	2033/34	668,367	-	668,367
4	Fleet Replacement Program-V32 Ford F150 XL 2WD Regular Cab	2033/34	45,000	-	45,000
5	Replace WWTP SCADA Hardware/Upgrade Software	2033/34	265,225	-	265,225
6	Electrical System Improvements (1/2)	2033/34	768,622	-	768,622
7	District Interceptors Expansion Phase 1 (3/3)	2033/34	-	7,014,552	7,014,552
Subtotal 2033/34			<u>\$ 2,635,718</u>	<u>\$ 10,353,736</u>	<u>\$ 12,989,454</u>
1	WWTP Improvements Planning	2034/35	-	2,450,679	2,450,679
3	Fleet Replacement Program-V28 Ford F150 (2022)	2034/35	45,000	-	45,000
4	Electrical System Improvements (2/2)	2034/35	768,622	-	768,622
5	Fleet Replacement Program-V23 Ford Transit (2017)	2034/35	45,000	-	45,000
Subtotal 2034/35			<u>\$ 858,622</u>	<u>\$ 2,450,679</u>	<u>\$ 3,309,301</u>
1	AB3 Diffuser Replacement and Repairs	2035/36	309,000	-	309,000
2	Fleet Replacement Program-V30 Ford F150 4x2 Regular Cab	2035/36	45,000	-	45,000
3	Fleet Replacement Program-V34 Ford Explorer XLT (2024)	2035/36	45,000	-	45,000
4	Fleet Replacement Program-EV 1-5 Tuateras	2035/36	160,000	-	160,000
5	Recycle Water Feasibility Study	2035/36	-	81,113	81,113
6	Clarifiers 1-4 Refurbishment	2035/36	400,000	-	400,000
Subtotal 2035/36			<u>\$ 959,000</u>	<u>\$ 81,113</u>	<u>\$ 1,040,113</u>
Total Ten-Year CIP (current dollars)			<u>\$ 37,735,450</u>	<u>\$ 37,292,627</u>	<u>\$ 70,739,477</u>

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Table 2
Selma-Kingsburg-Fowler County Sanitation District
City of Selma
Capital Improvement Project Schedule for City-Owned Facilities (current dollars)

Project Description	Fiscal Year	City Collection System R&R Cost
SRF Load Debt Service (McCall Avenue Sewer R&R)	2026/27	263,844
Miscellaneous Repairs	2026/27	100,000
CCTV Inspection and Review	2026/27	67,000
Subtotal 2026/27		\$ 430,844
<hr/>		
SRF Load Debt Service (McCall Avenue Sewer R&R)	2027/28	263,844
Miscellaneous Repairs	2027/28	67,000
CCTV Inspection and Review	2027/28	67,000
Sewer Improvement: Young Street from Second St/Nebraska	2027/28	1,670,918
Subtotal 2027/28		\$ 2,068,762
<hr/>		
SRF Load Debt Service (McCall Avenue Sewer R&R)	2028/29	263,844
Miscellaneous Repairs	2028/29	100,000
CCTV Inspection and Review	2028/29	67,000
Subtotal 2028/29		\$ 430,844
<hr/>		
SRF Load Debt Service (McCall Avenue Sewer R&R)	2029/30	263,844
Miscellaneous Repairs	2029/30	67,000
CCTV Inspection and Review	2029/30	67,000
Sewer Improvement: Lee from Arrants to Gaither (2NO0-0900 and 2NO0-0300)	2029/30	875,243
Subtotal 2029/30		\$ 1,273,087
<hr/>		
SRF Load Debt Service (McCall Avenue Sewer R&R)	2030/31	263,844
Miscellaneous Repairs	2030/31	67,000
Sewer Improvement: Lee from Maple to Gaither (2NO0-1500 and 2NO0-0900)	2030/31	875,243
CCTV Inspection and Review	2030/31	67,000
Subtotal 2030/31		\$ 1,273,087
<hr/>		
SRF Load Debt Service (McCall Avenue Sewer R&R)	2031/32	263,844
Miscellaneous Repairs	2031/32	66,950
CCTV Inspection and Review	2031/32	66,950
Subtotal 2031/32		\$ 397,744
<hr/>		
SRF Load Debt Service (McCall Avenue Sewer R&R)	2032/33	263,844
Miscellaneous Repairs	2032/33	66,950
CCTV Inspection and Review	2032/33	66,950
McCall/Maple PS RR	2032/33	1,030,134
Subtotal 2032/33		\$ 1,427,878
<hr/>		
SRF Load Debt Service (McCall Avenue Sewer R&R)	2033/34	263,844
Miscellaneous Repairs	2033/34	66,950
CCTV Inspection and Review	2033/34	66,950
Barbara PS RR	2033/34	747,935
PS SCADA Replacement	2033/34	618,000
Subtotal 2033/34		\$ 1,763,679
<hr/>		
SRF Load Debt Service (McCall Avenue Sewer R&R)	2034/35	263,844
Miscellaneous Repairs	2034/35	75,000
Sewer Improvement: Between B & C St from Tulare to Stillmar	2034/35	270,000
CCTV Inspection and Review	2034/35	75,000
Subtotal 2034/35		\$ 683,844
<hr/>		
SRF Load Debt Service (McCall Avenue Sewer R&R)	2035/36	\$ 236,844
Miscellaneous Repairs	2035/36	\$ 75,000
Sewer Improvement: A St/B St North of Stillman	2035/36	462,500
Subtotal 2035/36		\$ 774,344
Total Ten-Year CIP		\$ 10,524,112

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Table 3
Selma-Kingsburg-Fowler County Sanitation District
City of Kingsburg
Capital Improvement Project Schedule for City-Owned Facilities (current dollars)

Project Description	Fiscal Year	City Collection System R&R Cost
Miscellaneous Repairs	2026/27	45,000
18th Avenue Sewer Improvement Phase I (1/2, Design, Construction Management Services, Construction)	2026/27	502,000
CCTV Inspection and Review	2026/27	45,000
Subtotal 2026/27		\$ 592,000
Miscellaneous Repairs	2027/28	45,000
18th Avenue Sewer Improvement Phase I(2/2, Design, Construction Management Services, Construction)	2027/28	1,191,600
CCTV Inspection and Review	2027/28	45,000
Subtotal 2027/28		\$ 1,281,600
Miscellaneous Repairs	2028/29	45,000
Mehlert PS Panel Replacement	2028/29	190,000
CCTV Inspection and Review	2028/29	45,000
Subtotal 2028/29		\$ 280,000
Miscellaneous Repairs	2029/30	45,000
18th Avenue Sewer Improvement Phase II(1/2, Design, Construction Management Services, Construction)	2029/30	1,670,900
CCTV Inspection and Review	2029/30	45,000
Subtotal 2029/30		\$ 1,760,900
Miscellaneous Repairs	2030/31	45,000
18th Avenue Sewer Improvement Phase II (2/2, Design, Construction Management Services, Construction)	2030/31	835,500
CCTV Inspection and Review	2030/31	45,000
Subtotal 2030/31		\$ 925,500
Miscellaneous Repairs	2031/32	45,000
Kern PS RR	2031/32	424,400
CCTV Inspection and Review	2031/32	45,000
Subtotal 2031/32		\$ 514,400
Miscellaneous Repairs	2032/33	45,000
Sewer Improvement(14th Avenue between Stroud/Wilson Way)	2032/33	355,000
CCTV Inspection and Review	2032/33	45,000
Subtotal 2032/33		\$ 445,000
Miscellaneous Repairs	2033/34	45,000
PS SCADA Replacement	2033/34	371,500
CCTV Inspection and Review	2033/34	45,000
Subtotal 2033/34		\$ 461,500
Miscellaneous Repairs	2034/35	45,000
Sewer Improvement (Alley Between Washington/Sierra and Mendocino)	2034/35	620,000
CCTV Inspection and Review	2034/35	45,000
Subtotal 2034/35		\$ 710,000
Miscellaneous Repairs	2035/36	45,000
CCTV Inspection and Review	2035/36	45,000
Sewer Improvement (Alley Between Simpson/Laural/Sierra)	2035/36	\$ 750,000
Subtotal 2035/36		\$ 840,000
Total Ten-Year CIP		\$ 7,810,900

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Table 4
Selma-Kingsburg-Fowler County Sanitation District
City of Fowler
Capital Improvement Project Schedule for City-Owned Facilities (current dollars)

Project Description	Fiscal Year	City Collection System R&R Cost
Miscellaneous Repairs	2026/27	100,000
CCTV Inspection and Review	2026/27	55,000
Subtotal 2026/27		\$ 155,000
Miscellaneous Repairs	2027/28	45,000
Sewer Improvement(Alley Between 5th/6th and Merced/E. Main)	2027/28	545,000
CCTV Inspection and Review	2027/28	55,000
Subtotal 2027/28		\$ 645,000
Miscellaneous Repairs	2028/29	45,000
CCTV Inspection and Review	2028/29	45,000
Peach St PS	2028/29	550,000
Subtotal 2028/29		\$ 640,000
Miscellaneous Repairs	2029/30	45,000
CCTV Inspection and Review	2029/30	55,000
Sewer Improvement (Alley Between 5th/6th and Main/Fresno)	2029/30	465,000
Subtotal 2029/30		\$ 565,000
Miscellaneous Repairs	2030/31	45,000
CCTV Inspection and Review	2030/31	55,000
Sewer Improvement (Alley Between 5th/6th and Fresno/Vine)	2030/31	512,000
Subtotal 2030/31		\$ 612,000
Miscellaneous Repairs	2031/32	45,000
CCTV Inspection and Review	2031/32	55,000
Sewer Improvement (Tulare St. south of Vine)	2031/32	347,000
Subtotal 2031/32		\$ 447,000
Miscellaneous Repairs	2032/33	45,000
CCTV Inspection and Review	2032/33	45,000
PS SCADA Replacement	2032/33	550,000
Subtotal 2032/33		\$ 640,000
Miscellaneous Repairs	2033/34	45,000
CCTV Inspection and Review	2033/34	55,000
Jefferson Avenue PS	2033/34	310,000
Subtotal 2033/34		\$ 410,000
Miscellaneous Repairs	2034/35	45,000
CCTV Inspection and Review	2034/35	55,000
Sewer Improvement(Alley Between 4th/5th and Main/Fresno)	2034/35	525,300
Subtotal 2034/35		\$ 625,300
Miscellaneous Repairs	2035/36	45,000
CCTV Inspection and Review	2035/36	55,000
Sewer Improvement(E. Main from Alley Between Vista and 2nd St.)	2035/36	400,000
Subtotal 2035/36		\$ 500,000
Total Ten-Year CIP		\$ 5,239,300

Table 5

Selma-Kingsburg-Fowler County Sanitation District
 Repair & Maintenance Improvement Projects Schedule for District Facilities From O&M Fund (current dollars)

Project			District
1	AB3 Master/Redundant PLC	2026/27	50,000
2	PO System/Accounting System	2026/27	100,000
3	Brush Aerators Refurbishment/Replacement	2026/27	60,000
4	Clean AB2/EP1	2026/27	100,000
5	Electrical System Components Infrared Inspection/Repair	2026/27	25,000
Subtotal 2026/27			\$ 335,000
1	Information Systems Hardware/Software Replacement	2027/28	135,000
2	Replacement DO Probes and Flow Meters (WWTP)	2027/28	115,000
3	CCTV Inspect: Ward Drain Pipe	2027/28	100,000
4	Clean AD4	2027/28	100,000
Subtotal 2027/28			\$ 450,000
1	Repair and Maintenance Projects	2028/29	\$ 160,000
2	RDT Preventaive Maintenance	2028/29	45,000
3	Brush Aerators Refurbishment/Replacement	2028/29	60,000
4	Clean AD3	2028/29	100,000
Subtotal 2028/29			\$ 365,000
1	Repair and Maintenance Projects	2029/30	200,000
2	Pond Maintenance	2029/30	35,000
3	SmartCovers and Replacement	2029/30	45,000
4	Centrifuge 1 Seepex Pump Refurbish	2029/30	50,000
5	Electrical System Components Infrared Inspection/Repair	2029/30	20,000
Subtotal 2029/30			\$ 350,000
1	Repair and Maintenance Projects	2030/31	265,000
2	SmartCovers and Replacement	2030/31	45,000
3	Centrifuge 2 Seepex Pump Refurbish	2030/31	50,000
4	Demolish Incinerator	2030/31	150,000
Subtotal 2030/31			\$ 510,000
1	Repair and Maintenance Projects	2031/32	180,000
2	Information Systems Hardware/Software Replacement (WIFI, UPS Server, Cloud Based Backup)	2031/32	200,000
Subtotal 2031/32			\$ 380,000
1	Repair and Maintenance Projects	2032/33	295,000
2	RDT Preventaive Maintenance	2032/33	45,000
3	Electrical System Components Infrared Inspection/Repair	2032/33	20,000
Subtotal 2032/33			\$ 360,000
1	Repair and Maintenance Projects	2033/34	260,000
2	Replace Blower Core AB3/VFD	2033/34	75,000
3	RDT TWAS Pumps Replacement	2033/34	35,000
Subtotal 2033/34			\$ 370,000
1	Repair and Maintenance Projects	2034/35	\$ 110,000
2	Pond Maintenance	2034/35	\$ 35,000
3	Replace Blower Core AB3/VFD	2034/35	\$ 75,000
4	SmartCovers and Replacement	2034/35	\$ 45,000
5	Digester/RAS/Centrifuge PLC's	2034/35	\$ 75,000
Subtotal 2034/35			\$ 340,000
1	Repair and Maintenance Projects	2035/36	\$ 110,000
2	AD1/AD2 Blower Core/VFD Replacement	2035/36	\$ 200,000
3	Electrical System Components Infrared Inspection/Repair	2035/36	\$ 25,000
4	Information Systems Hardware/Software Replacement	2035/36	\$ 125,000
Subtotal 2035/36			\$ 460,000
VER 3.27.2026 Total Ten-Year R&M Improvement Projects 2026/27 thru 2035/36			\$ 3,920,000

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	
Operations & Maintenance						
Beginning Fund Balance	5,154,747	\$5,255,058	\$5,452,771	\$5,658,982	\$5,873,967	
Revenues						
Service Charges	13,557,300	\$14,511,508	\$15,529,614	\$15,668,453	\$15,808,969	
Other Revenues	439,937	\$425,943	\$413,960	\$401,716	\$389,069	
Interest Earnings	194,748	\$137,441	147,493	\$148,698	149,966	
Subtotal - Revenues	14,191,986	\$15,074,892	\$16,091,066	\$16,218,867	\$16,348,004	
Expenses						
O&M Expenses	10,510,115	\$10,905,541	\$11,317,963	\$11,747,933	\$12,196,308	
Debt Service	813,395	\$797,895	\$781,885	\$770,365	\$753,080	
Transfer to/(from) R&R	2,768,166	\$3,173,743	\$3,785,007	\$3,485,584	\$3,174,428	
Subtotal - Expenses	14,091,675	\$14,877,179	\$15,884,855	\$16,003,882	\$16,123,816	
Ending Fund Balance	5,255,058	\$5,452,771	\$5,658,982	\$5,873,967	\$6,098,154	
Reserve Target	5,255,058	\$5,452,771	\$5,658,982	\$5,873,967	\$6,098,154	
O&M	50% of annual O&M	5,255,058	\$5,452,771	\$5,658,982	\$5,873,967	\$6,098,154
Projected ESFR's	19,911	20,038	20,239	20,446	20,656	

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	
Refurbishment & Replacement						
Beginning Fund Balance	13,360,078	\$7,982,989	\$8,627,373	\$9,091,630	\$9,236,864	
Revenues						
Other Revenues	\$0	\$0	\$0	\$0	\$0	
Transfer from/(to) O&M	\$2,768,166	\$3,173,743	\$3,785,007	\$3,485,584	\$3,174,428	
System Development (Capacity) Charges Offset	\$0	\$0	\$0	\$0	\$0	
Loan Proceeds	\$0	\$0	\$0	\$0	\$0	
Interest Earnings	\$315,415	\$164,459	\$175,436	\$181,470	\$192,966	
Subtotal - Revenues	\$3,083,581	\$3,338,202	\$3,960,442	\$3,667,054	\$3,367,394	
Expenses						
District R&R	\$8,460,670	\$2,693,817	\$3,496,185	\$3,521,821	\$2,351,509	
Subtotal - Expenses	\$8,460,670	\$2,693,817	\$3,496,185	\$3,521,821	\$2,351,509	
Ending Fund Balance	7,982,989	\$8,627,373	\$9,091,630	\$9,236,864	\$10,252,749	
Reserve Target	\$4,854,800	\$4,519,833	\$5,792,405	\$5,741,488	\$5,254,660	
R&R	100% of 5-year avg. CIP	\$4,104,800	\$3,769,833	\$5,042,405	\$4,991,488	\$4,504,660
Emergency	\$750,000 estimated asset failure cost	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000
Projected ESFR's	19,911	20,038	20,239	20,446	20,656	

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Expansion					
Beginning Fund Balance	\$7,910,881	\$5,622,444	\$5,813,591	\$5,131,753	\$5,808,273
Revenues					
System Development (Capacity) Charges	\$1,151,938	\$1,271,309	\$1,325,264	\$1,381,510	\$1,440,145
Other Revenues	\$19,349	\$19,543	\$19,738	\$19,935	\$20,135
Loan Proceeds	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$200,000	\$113,228	\$108,370	\$108,317	\$117,790
Subtotal - Revenues	\$1,371,286	\$1,404,079	\$1,453,372	\$1,509,763	\$1,578,070
Expenses					
District Expansion	\$3,659,723	\$1,212,932	\$2,135,210	\$833,243	\$1,297,852
System Development (Capacity) Charges Offset	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Subtotal - Expenses	\$3,659,723	\$1,212,932	\$2,135,210	\$833,243	\$1,297,852
Ending Fund Balances	\$5,622,444	\$5,813,591	\$5,131,753	\$5,808,273	\$6,088,491
Projected ESFR's	201	208	210	213	215

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Selma					
Beginning Fund Balance	\$1,737,619	\$2,208,714	\$1,057,990	\$1,682,188	\$1,503,199
Refurbishment & Replacement Charge	\$98.00	\$108.00	\$118.00	\$130.00	\$130.00
Revenues					
Cities R&R Charge Res/Com Only	\$842,800	\$939,017	\$1,037,248	\$1,155,301	\$1,168,010
Interest Earnings	\$58,320	\$32,344	\$27,130	\$31,538	\$27,755
Other Revenues Industrial Only	\$817	\$825	\$834	\$842	\$850
Loan Proceeds	\$0	\$0	\$0	\$0	\$0
Subtotal - Revenues	\$901,937	\$972,186	\$1,065,212	\$1,187,682	\$1,196,615
Expenses					
Selma R&R	\$167,000	\$1,859,066	\$177,170	\$1,102,827	\$1,135,912
Clean Water State Fund Loan - Selma	\$263,844	\$263,844	\$263,844	\$263,844	\$263,844
Subtotal - Expenses	\$430,844	\$2,122,909	\$441,014	\$1,366,671	\$1,399,755
Ending Fund Balance	\$2,208,714	\$1,057,990	\$1,682,188	\$1,503,199	\$1,300,059
Reserve Target	\$1,652,239	\$1,649,884	\$1,556,055	\$1,889,542	\$1,838,762
R&R 100% of 5-year avg. CIP	\$888,394.96	\$886,040	\$792,211	\$1,125,698	\$1,074,918
Emergency \$763,844 estimated asset failure cost	\$763,844	\$763,844	\$763,844	\$763,844	\$763,844
Debt Coverage	279%	-336%	337%	32%	23%
Required Coverage	125%	125%	125%	125%	125%
Projected ESFR's	8,611	8,706	8,801	8,898	8,996

		FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Kingsburg						
Beginning Fund Balance		\$3,024,074	\$2,876,438	\$2,010,002	\$2,209,369	\$820,454
Refurbishment & Replacement Charge		\$56.00	\$64.00	\$72.00	\$80.00	\$88.00
Revenues						
Cities R&R Charge	Res/Com Only	\$302,400	\$349,920	\$398,778	\$448,846	\$500,149
Interest Earnings		\$87,200	\$48,381	\$41,776	\$29,998	\$11,564
Other Revenues	Industrial Only	\$54,764	\$55,312	\$55,865	\$56,424	\$56,988
Loan Proceeds		\$0	\$0	\$0	\$0	\$0
Subtotal - Revenues		\$444,364	\$453,612	\$496,419	\$535,268	\$568,701
Expenses						
Kingsburg R&R		\$592,000	\$1,320,048	\$297,052	\$1,924,183	\$1,041,658
Proposed Debt Service		\$0	\$0	\$0	\$0	\$0
Subtotal - Expenses		\$592,000	\$1,320,048	\$297,052	\$1,924,183	\$1,041,658
Ending Fund Balance		\$2,876,438	\$2,010,002	\$2,209,369	\$820,454	\$347,497
Reserve Target		\$1,384,988	\$1,385,854	\$1,228,115	\$1,282,222	\$1,077,267
R&R	100% of 5-year avg. CIP	\$1,034,988	\$1,035,854	\$878,115	\$932,222	\$727,267
Emergency	\$350,000 estimated asset failure cost	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000
Debt Coverage		#N/A	#N/A	#N/A	#N/A	#N/A
Required Coverage		125%	125%	125%	125%	125%
Projected ESFR's		6,729	6,797	6,868	6,940	7,013

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Fowler					
Beginning Fund Balance	\$1,901,993	\$2,112,404	\$1,818,627	\$1,530,754	\$1,326,511
Refurbishment & Replacement Charge	\$69.00	\$76.00	\$83.00	\$90.00	\$97.00
Revenues					
Cities R&R Charge Res/Com Only	\$213,900	\$238,545	\$263,903	\$289,880	\$316,488
Interest Earnings	\$59,326	\$38,921	\$33,162	\$28,290	\$23,766
Other Revenues Industrial Only	\$92,185	\$93,107	\$94,038	\$94,978	\$95,928
Loan Proceeds	\$0	\$0	\$0	\$0	\$0
Subtotal - Revenues	\$365,411	\$370,573	\$391,103	\$413,148	\$436,182
Expenses					
Fowler R&R	\$155,000	\$664,350	\$678,976	\$617,391	\$688,811
Proposed Debt Service	\$0	\$0	\$0	\$0	\$0
Subtotal - Expenses	\$155,000	\$664,350	\$678,976	\$617,391	\$688,811
Ending Fund Balance	\$2,112,404	\$1,818,627	\$1,530,754	\$1,326,511	\$1,073,881
Reserve Target	\$910,906	\$983,545	\$1,003,513	\$968,568	\$1,003,512
R&R 100% of 5-year avg. CIP	\$560,906	\$633,545	\$653,513	\$618,568	\$653,512
Emergency \$350,000 estimated asset failure cost	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000
Debt Coverage	#N/A	#N/A	#N/A	#N/A	#N/A
Required Coverage	125%	125%	125%	125%	125%
Projected ESFR's	4,698	4,737	4,778	4,819	4,861

STATUS OF PREVIOUSLY ADOPTED PROJECTS

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Status of Previously Approved Projects

Project	Description	Status
*District Lift Station R/R-D3 North	R/R and expansion of district lift station	In Design.
*North St. PS Panel Replacement	Replace existing panel with same.	Complete
*Collection system Flow Monitoring/Model Calibration/Amendment	Update 2016 Sewer System Master Plan and conduct flow monitoring to calibrate model.	Complete.
*Laboratory R/R	Remodel the laboratory area, update restrooms, replace casework, HVAC, lighting, work spaces.	Preparing Request for Proposals. Deferred to FY27 with scope change. Project will be Operation and Maintenance Building Remodel.
*Effluent Disposal Line RR	Cure in place pipe the effluent line that transports the treated wastewater into the percolation ponds.	Bid process.
Headworks Transformer Replacement	Replace the original transformer at headworks area.	Pending.
Fleet Replacement Program-V1 Ford Taurus (2014)	Fleet Replacement Program	Complete.
Fleet Replacement Program-V4 Ford 150XL	Fleet Replacement Program	Complete.

*Multiple year project

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**CAPITAL IMPROVEMENT PROGRAM
SKF COUNTY SANITATION DISTRICT**

Project	Description	Status
SELMA		
*CCTV Inspection and Review	CCTV and assessment of sewer mains in Selma.	Complete.
*Sewer Improvement: McCall/Wright & Stillman/Merced	Replacement of sewer.	Complete.
KINGSBURG		
*CCTV Inspection and Review	CCTV and assessment of sewer mains in Kingsburg.	Complete.
*Riverside Alley Sewer Improvements (Sierra/Plumas and 21 st /22 nd St)	Rehabilitate approximately 805 linear feet of 6-inch VCP sewer with CIPP.	Complete.
*Marion St. Alley (Between Marion/Sierra and on 18 th Ave between Lewis/Plumas)	Replace approximately 337 linear feet of 6-inch sewer pipe. Rehabilitate approximately 283 linear feet of 12-inch VCP sewer with CIPP.	Complete.
FOWLER		
*CCTV Inspection and Review	CCTV and assessment of sewer mains in Fowler.	Complete.
*6 th /7 th Street Alley Sewer Improvements (Between Tuolumne/Modesto)	Replace and CIPP approximately 960 linear feet of 6-inch VCP	Complete.

*Multiple year project

APPENDIX

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CIP PROJECTS

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District FY 2026-2027

Project	Description	Location
*District Lift Station- D3 North St (2/3 TM, Design, Engineering, CMS, Construction)	Replacement/Expansion of District owned pump station.	SELMA
*Effluent Disposal Line R/R	Rehabilitation/Replacement of effluent pipe. The pipe starts at recarbonation basin and ends at percolation pond 3.	WWTP
*Laboratory R/R (2/2)-Operation and Maintenance Building	Preparing Request for Proposals. Deferred to next fiscal year with scope change. Project will be Operation and Maintenance Building Remodel.	WWTP
Fleet Replacement Program-V26 Ford F800 Series Crane (1998)	Fleet Replacement Program.	WWTP
Fleet Replacement Program-V20 Ford F150 Super Cab (2014)	Fleet Replacement Program.	WWTP
Fleet Expansion-1Ton Service Truck	Service truck to pull heavy equipment for the WWTP and collection system.	WWTP
Fleet Expansion-1 F150 Regular Cab (OPS)	Expansion of source control program	WWTP
WWTP Facilities Plan Update	Wastewater Treatment Facilities Plan, the existing facility plan is more than 10-years old.	WWTP
Rehabilitate Screwlifts 1 & 2	Rehabilitate screwlifts 1 & 2. Screwlifts were installed in 2014.	WWTP
Aerobic Digester No.1 and No. 2 R/R	Replacement of membranes, diffusers, piping repairs as needed.	WWTP
WWTP Generator	New generator to provide emergency power to wastewater treatment plant.	WWTP
Fleet Replacement Program-V29 Ford F150 Regular Cab (2022)	Fleet Replacement Program.	WWTP
Aerobic Digester 4 Spencer Blower Replacement	Replacement of spencer blowers with efficient turbo blowers.	WWTP
*Clarkson Sewer Improvement Project-(CCTV, Clean, Assess)	Televise and clean approximately 1.5 miles of 21-inch sewer main. Conduct condition assessment. Determine improvements, if any. On Clarkson Avenue from WWTP to McCall Avenue.	DISTRICT
*District Lift Station R/R-D2 (1/2 Manning PS, Design, Engineering, CMS, Construction)	Replacement/Expansion of District owned pump station.	FOWLER
*Replace WWTP SCADA Hardware/Upgrade Software	Technology- Replacements of SCADA server hardware/software. Replacement occurs in four year intervals.	WWTP
Fleet Replacement Program-V3 Ford Edge (2015)	Fleet Replacement Program.	WWTP
Fleet Replacement - V7 Ford F150 XL (2018)	Fleet Replacement Program.	WWTP
Fleet Replacement-E38 CAT Backhoe Loader (1998)	Fleet Replacement Program.	WWTP
Fleet Expansion-1 Hydro Flush Truck	Expansion of fleet with a hydro flush only truck. Smaller profile for the Operation and Maintenance of the Collection System.	DISTRICT
Replace 6" Gorman Rupp Trailer Mounted Trash Pump	Replace 6" Gorman Rupp pump with a new trailer mounted trash pump. Existing pump is more than 20 years old.	WWTP
District Lift Station R/R-D1 (1/2 Merced PS)	Replacement/Expansion of District owned pump station.	FOWLER
*District Interceptors Evaluation	Televise and clean approximately 11 miles of District interceptor sewers. Conduct condition assessment. Determine improvements, if any, and schedule improvements.	DISTRICT
Replace Flex Rake Barscreens	Replace flex rake barscreens at headworks	WWTP
Fleet Replacement Program-V10 (Ford F150 2020)	Fleet Replacement Program.	WWTP
Clarkson Sewer Improvement Project (1,2-Construct)	Improvement to sewer main based on assessment	DISTRICT
*Screw Press Phase 1, 2, 3	Addition of solids handling and replacement of existing solids handling equipment.	WWTP
*District Interceptors Expansion Phase I (1-3)	Expand District Interceptors Phase I. Generally from GSB/Merced to GSB/Dinuba Ave.	DISTRICT
Fleet Replacement Program-Standby Ford F150 Regular Cab	Fleet Replacement Program.	WWTP
*WWTP Improvements Planning	Plan for expansion of facilities	WWTP
Fleet Replacement Program-V14 Kenworth T470 Vac Con (2013)	Assess electrical equipment in Chemical Building. Replace electrical equipment based on assessment. Installation of equipment will require planned shutdowns at WWTP.	WWTP
Fleet Replacement Program-V32 Ford F150 XL 2WD Regular Cab	Fleet Replacement Program.	WWTP
*Electrical System Improvements	The proposed expansion is conceptual and is driven by regulatory changes and development.	WWTP
Fleet Replacement Program-V28 Ford F150 (2022)	Fleet Replacement Program.	WWTP
Fleet Replacement Program-V23 Ford Transit (2017)	Fleet Replacement Program.	WWTP
AB3 Diffuser Replacement and Repairs	Aeration Basin 3 difusser replacement and repairs	WWTP
Fleet Replacement-V30 Ford F150 4x2 Regular Cab	Fleet Replacement Program.	WWTP
Fleet Replacement Program-V34 Ford Explorer XLT (2024)	Fleet Replacement Program.	WWTP
Fleet Replacement Program-EV 1-5 Tuateras	Fleet Replacement Program.	WWTP
Recycle Water Feasibility Study	Fleet Replacement Program.	WWTP
Clarifiers 1-4 Refurbishment	Refurbish clarifier mechanisms and apply protective coating	WWTP

*A multiple year project.

CITY-OWNED FACILITIES PROJECTS

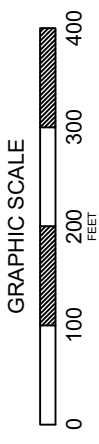
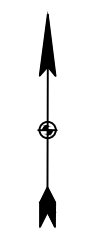
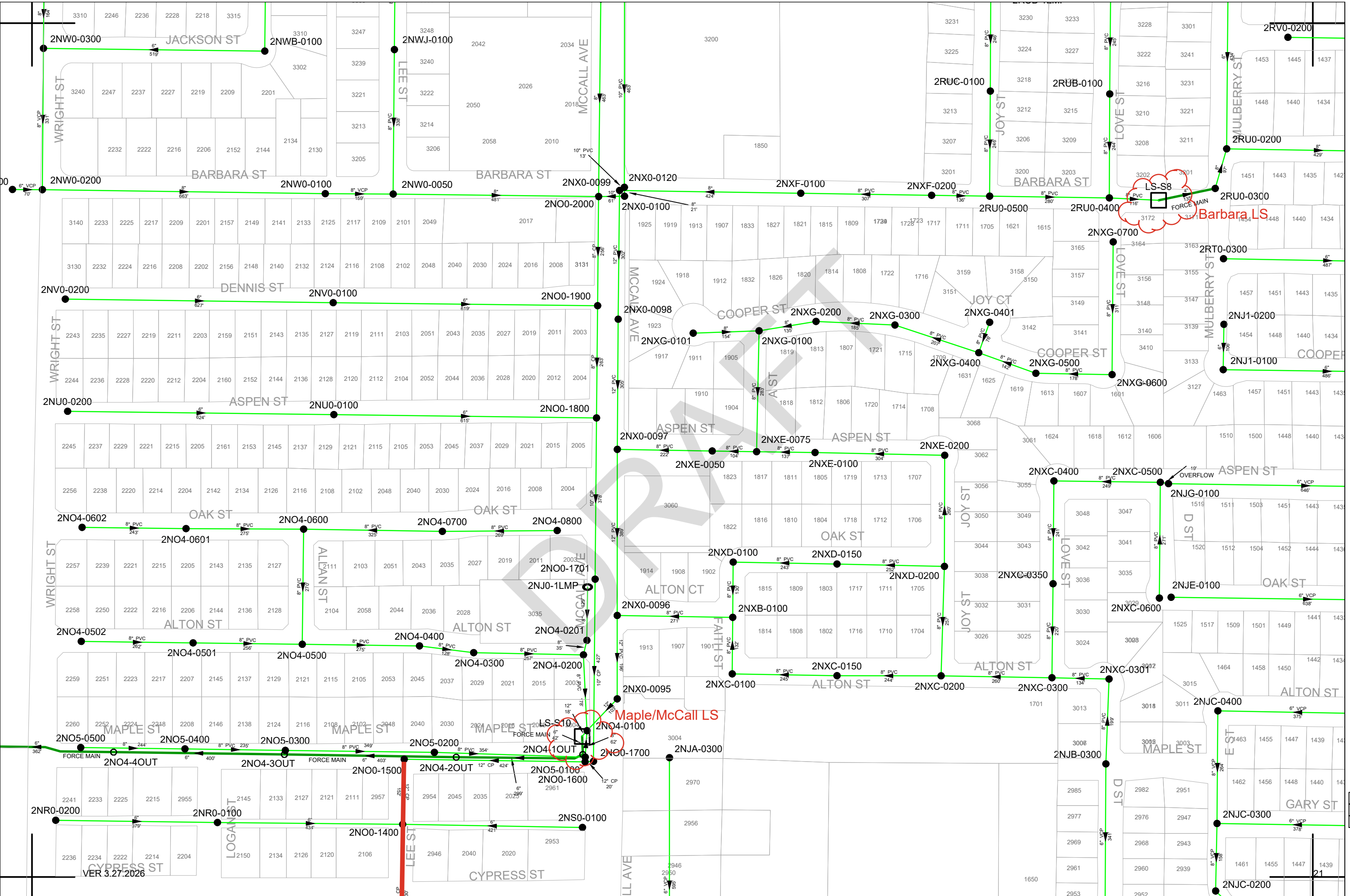
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FY 2026-27

City of Selma

Project	Description	Location	Upstream SMH	Downstream SMH
SRF Load Debt Service (McCall Avenue Sewer R&R)	SRF Loan payment			
Miscellaneous Repairs	Ongoing RR of the collection system in the City.	Various locations		
CCTV Inspection and Review	Perform CCTV and review to assess collection system.	Various locations		
Sewer Improvement: Young Street from Second St to Second St/Nebraska and Young Street/ Fourth to Young/Nebraska	Rehab/Replace approx. 1,663LF of 10,12 inch sewer main		6W00-0400 6K00-0100	6W00-0600 6K00-0125
McCall/Maple PS Rehab	Full mechanical, electrical replacement, sitework. Maple PS (S-10)	McCall Ave./Maple St.		
Barbara Pump Station	Barbara PS (S-8)	Barbara St./Love St.		
Sewer Improvement: Lee from Arrants to Gaither	Replace approx. 1,434LF of 12 and 15-inch sewer main		2NO0-0900	2NO0-0300
Sewer Improvement: Lee from Maple to Gaither	Replace approx. 1,313LF of 12 and 15-inch sewer main.		2NO0-1500	2NO0-0900
PS SCADA Replacement	Replace SCADA system in all City owned pump stations. 9 Each.			
Sewer Improvement: Between B & C St from Tulare to Stillman	Replace approx. 402LF of sewer main.		2VO0-0900	2VO0-0800
Sewer Improvement: A St/B St North of Stillman			2VG0-0100	2VGB-0100

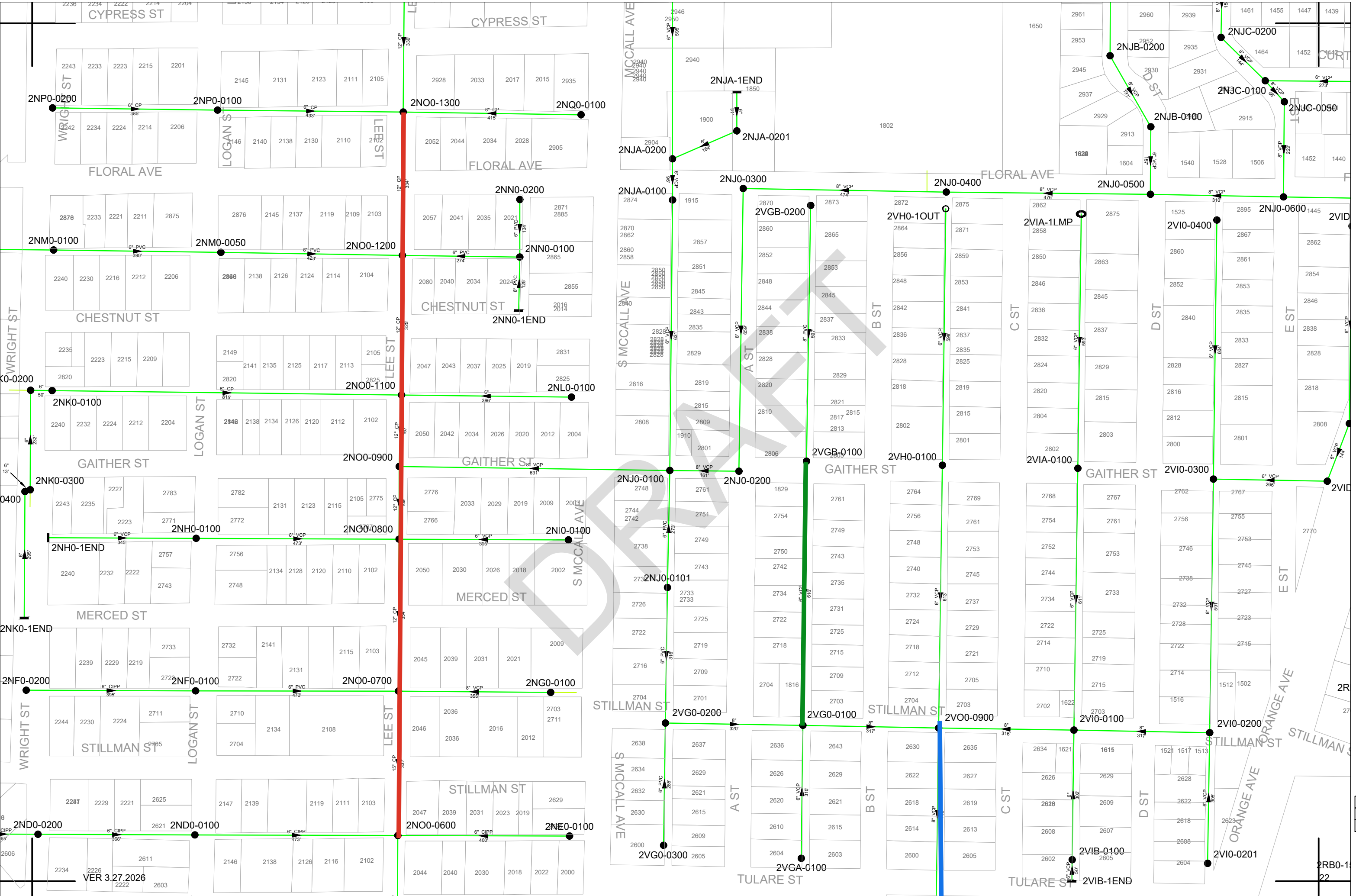
SMH = Sewer manhole



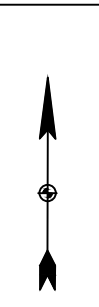
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S50	S70	S90

S69

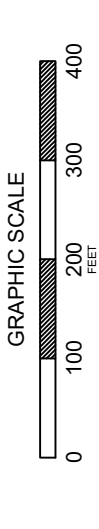
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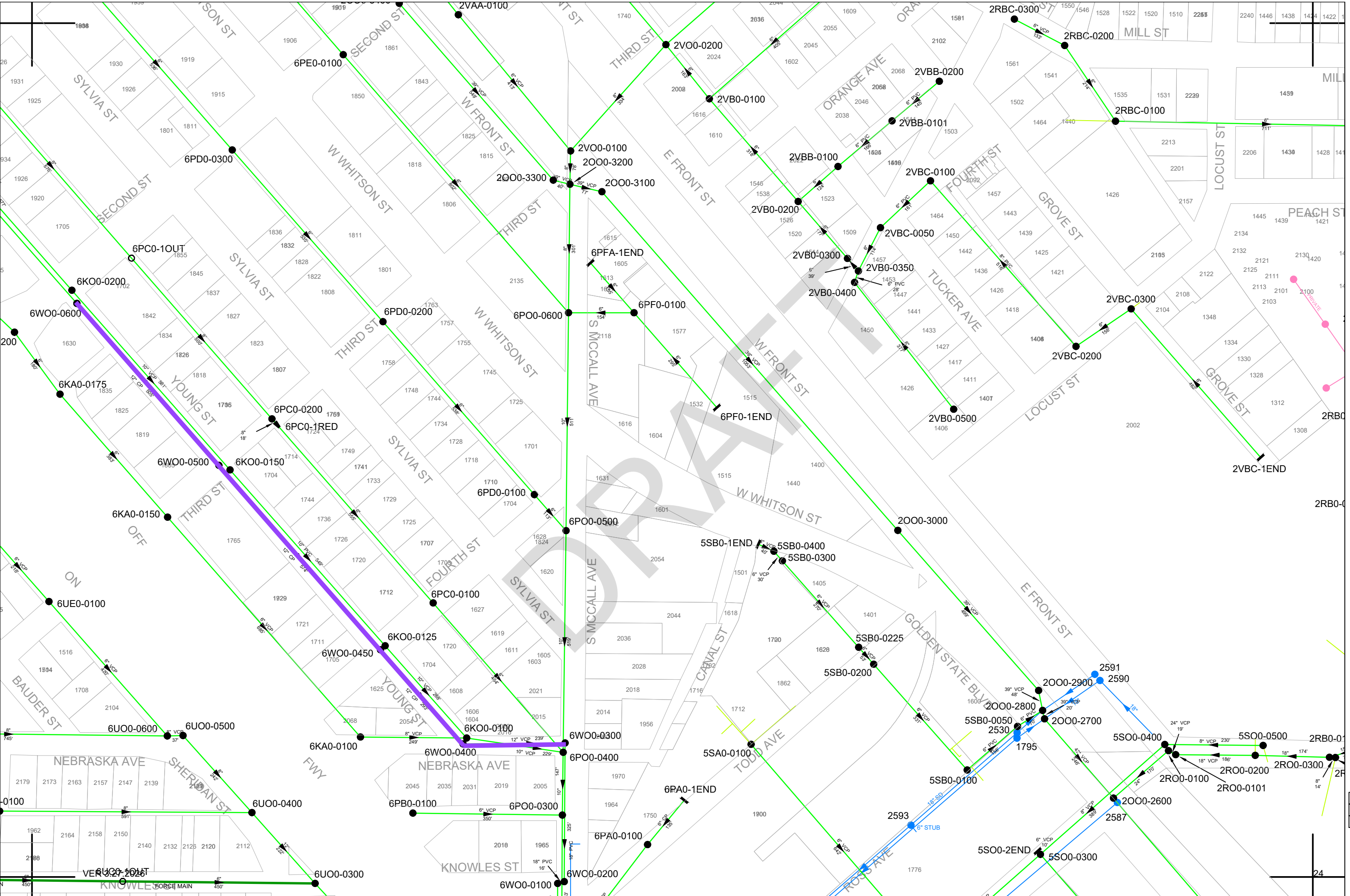
SELMA - KINGSBURG - FOWLER
COUNTY SANITATION DISTRICT



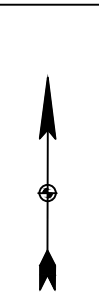
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COUNTY SANITATION DISTRICT



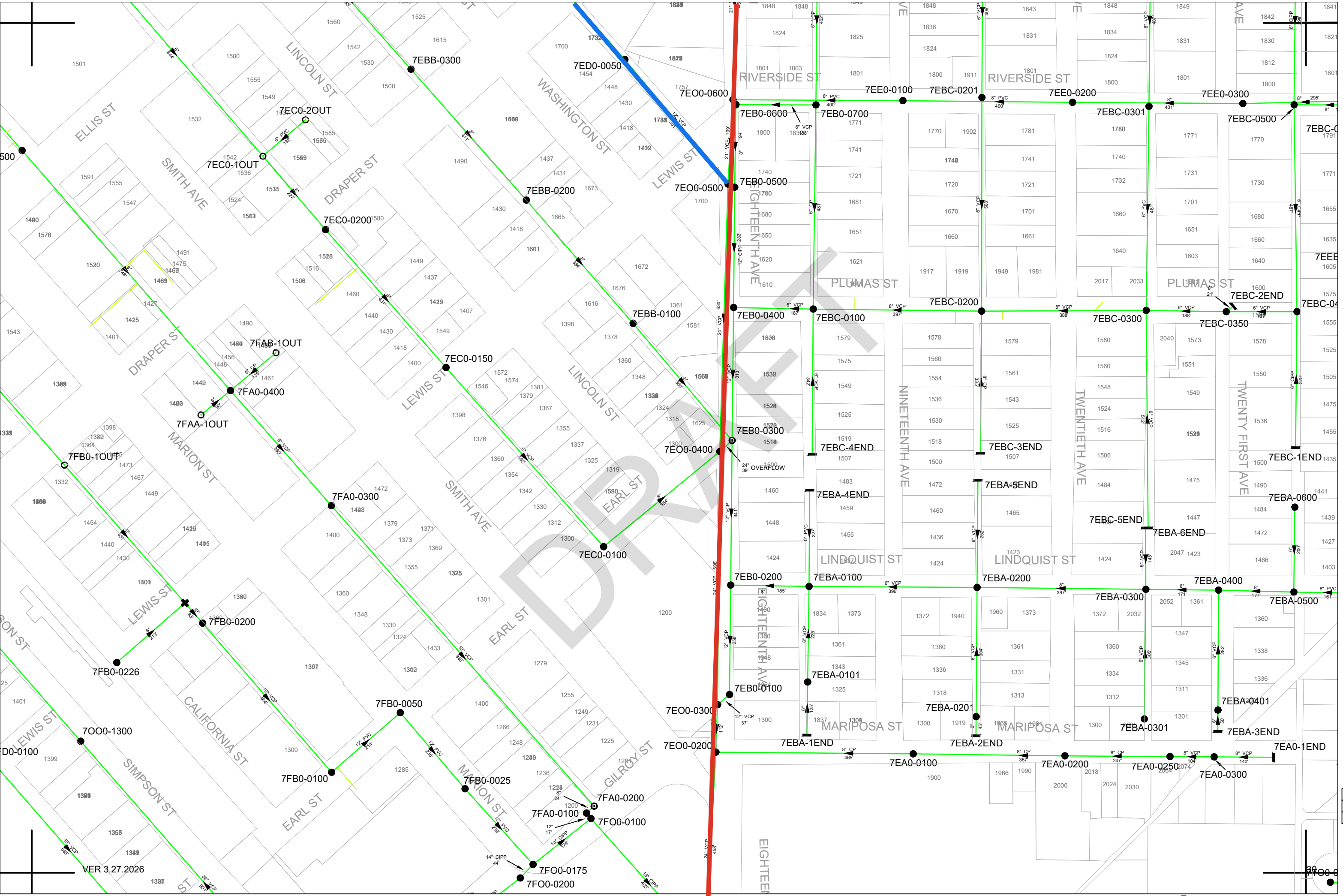
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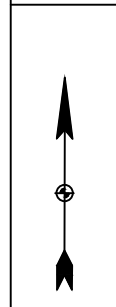
**FY 2026-27
City of Kingsburg**

Project	Description	Location	Upstream SMH	Downstream SMH
Miscellaneous Repairs	Ongoing RR of the collection system in the City.	Various locations.		
CCTV Inspection and Review	Perform CCTV and review to assess collection system.	Various locations.		
Mehlert PS Panel Replacement	Control panel replacement.	Mehlert St., cross street 12th Ave.		
18th Avenue Sewer Improvement Phase I, II(Design, Construction Management Services, Construction)	Review sewer main to determine project to rehabilitate with CIPP or replace.	18th Ave. from Stroud Ave. to Kern St.	7EO0-1300	7EO0-0100
Kern PS Rehab.	Force main, rehab/replace, control panel, other mechanical as needed.	Kern St. cross street 6th Ave.		
Sewer Improvement (14th Avenue between Stroud/Wilson Way)	Replace /rehab 339 LF of 8-inch sewer		7EK0-0100	7EO0-1600
Sewer Improvement (Alley 20th/21st Between Riverside/Plumas and Smith/Marion and Lewis/Gilroy)	Rehabilitation/replace of approx. 655LF of 6-inch sewer main.		7EBC-0301 7FA0-0300	7EBA-0300 7FA0-0200
Sewer Improvement (Alley Between Simpson/Laural/Sierra)	Replace approx. 859LF of 6-inch sewer main		7FL0-0100	7FL0-0200
PS SCADA Replacement	Replace SCADA system in all City owned pump stations. 4 Each.			

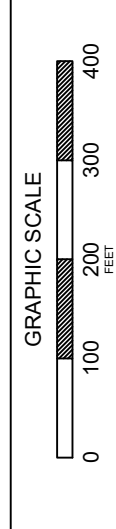
SMH = Sewer manhole



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SELMA - KINGSBURG - FOWLER
COUNTY SANITATION DISTRICT



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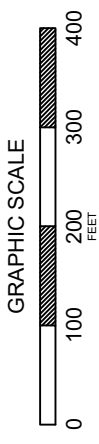
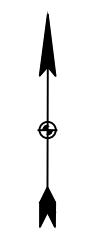
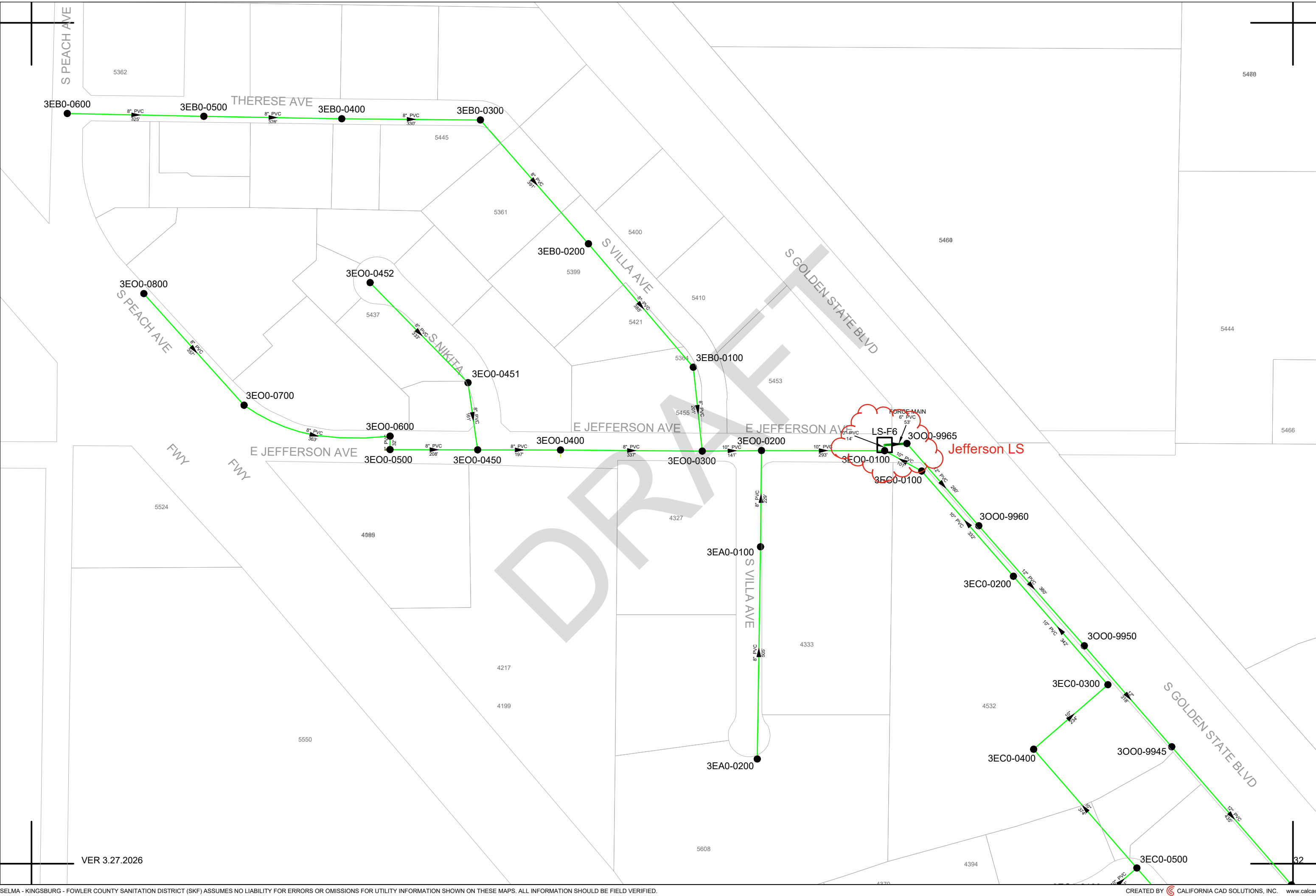
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FY 2026-27

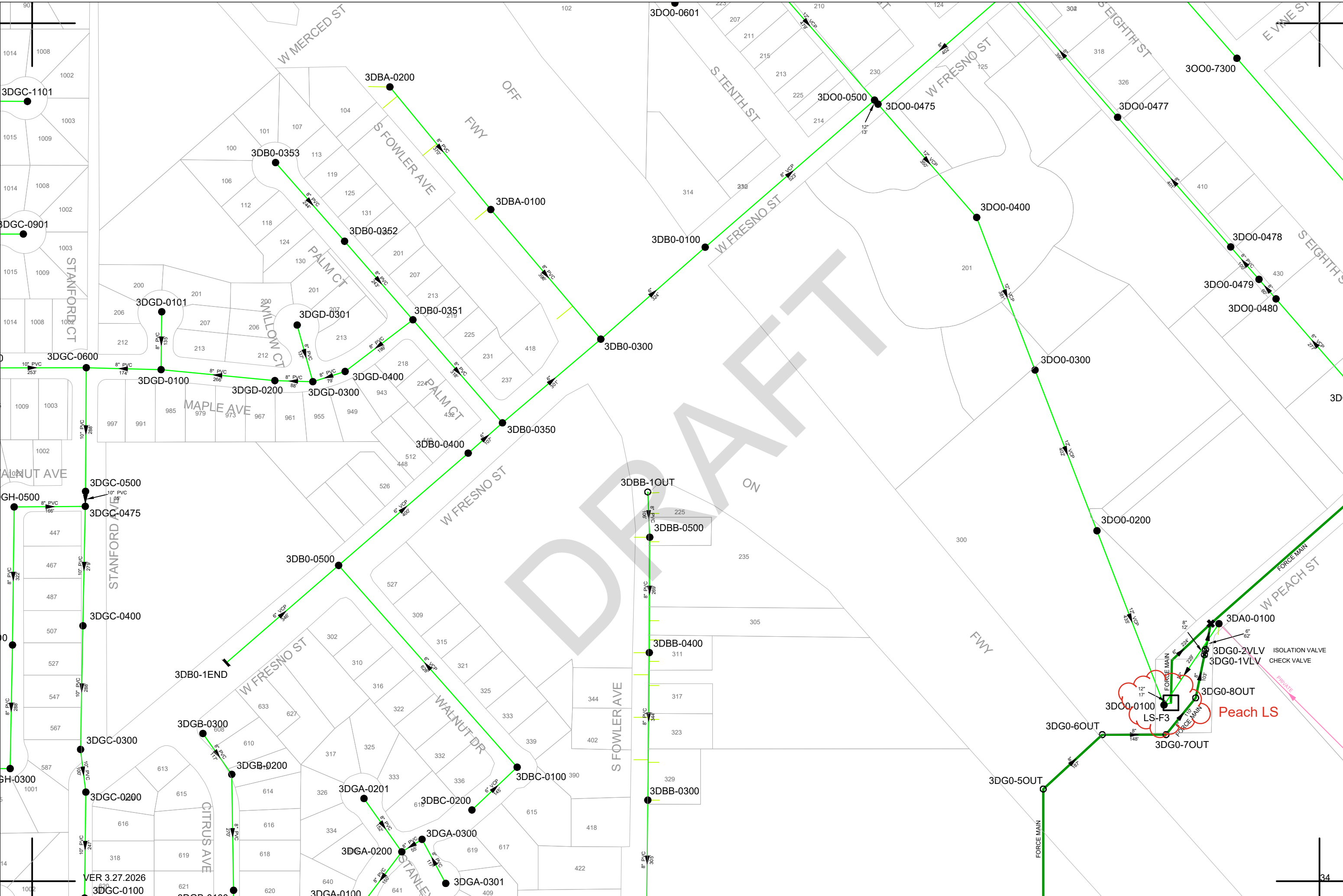
City of Fowler

Project	Description	Location	Upstream SMH	Downstream SMH
Miscellaneous Repairs	Ongoing RR of the collection system in the City.	Various locations.		
CCTV Inspection and Review	Perform CCTV and review to assess collection system.	Various locations.		
Sewer Improvement (Alley between 5th/6th and Merced/E. Main)	Replace/rehab 479LF of 6-inch main		3CA0-0099	3CE0-0100
Peach St PS	Force main, rehab/replace, control panel, other mechanical as needed.	Peach St. cross street Golden State Blvd.		
Sewer Improvement (Alley Between 5th/6th and Main/Fresno)	Replace/rehab 481LF of 6-inch sewer main.		3CE0-0100	3CE0-0200
Sewer Improvement (Alley Between 5th/6th and Fresno/Vine)	Replce/rehab 482LF 6-inch sewer main.		3CE0-0200	3CE0-0300
Sewer Improvement (Tulare St. south of Vine)	Replace approx. 350LF of 6-inch sewer main.		3CEA-0101	3EA-0100
PS SCADA Replacement	Replace SCADA system in all City owned pump stations. 6 Each.	Various locations.		
Jefferson Avenue PS	Force main, rehab/replace, control panel, other mechanical as needed.	Jefferson Ave. cross street Golden State Blvd.		
Sewer Improvement (Alley in between 4th/5th and Main/Fresno)	Rehab/Replace 480LF of 6-inch sewer main		3CAA-0100	3CAA-0200

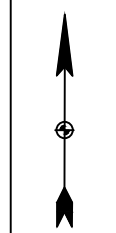
SMH = Sewer manhole



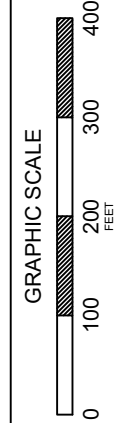
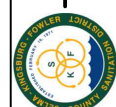
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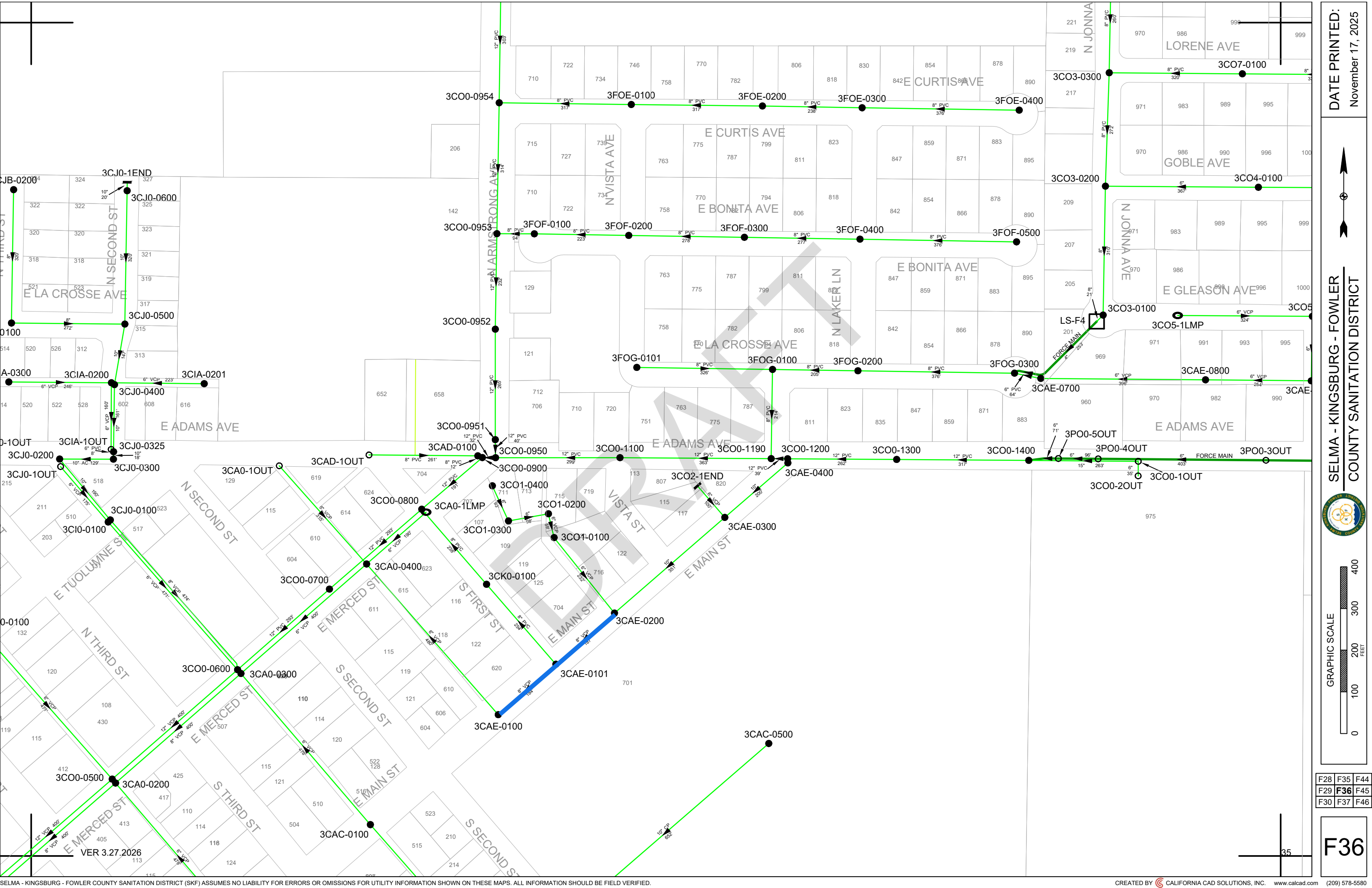


SELMA - KINGSBURG - FOWLER
COUNTY SANITATION DISTRICT

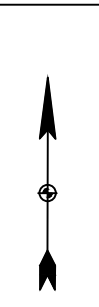


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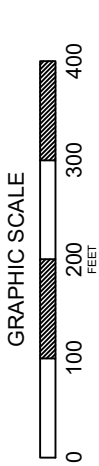
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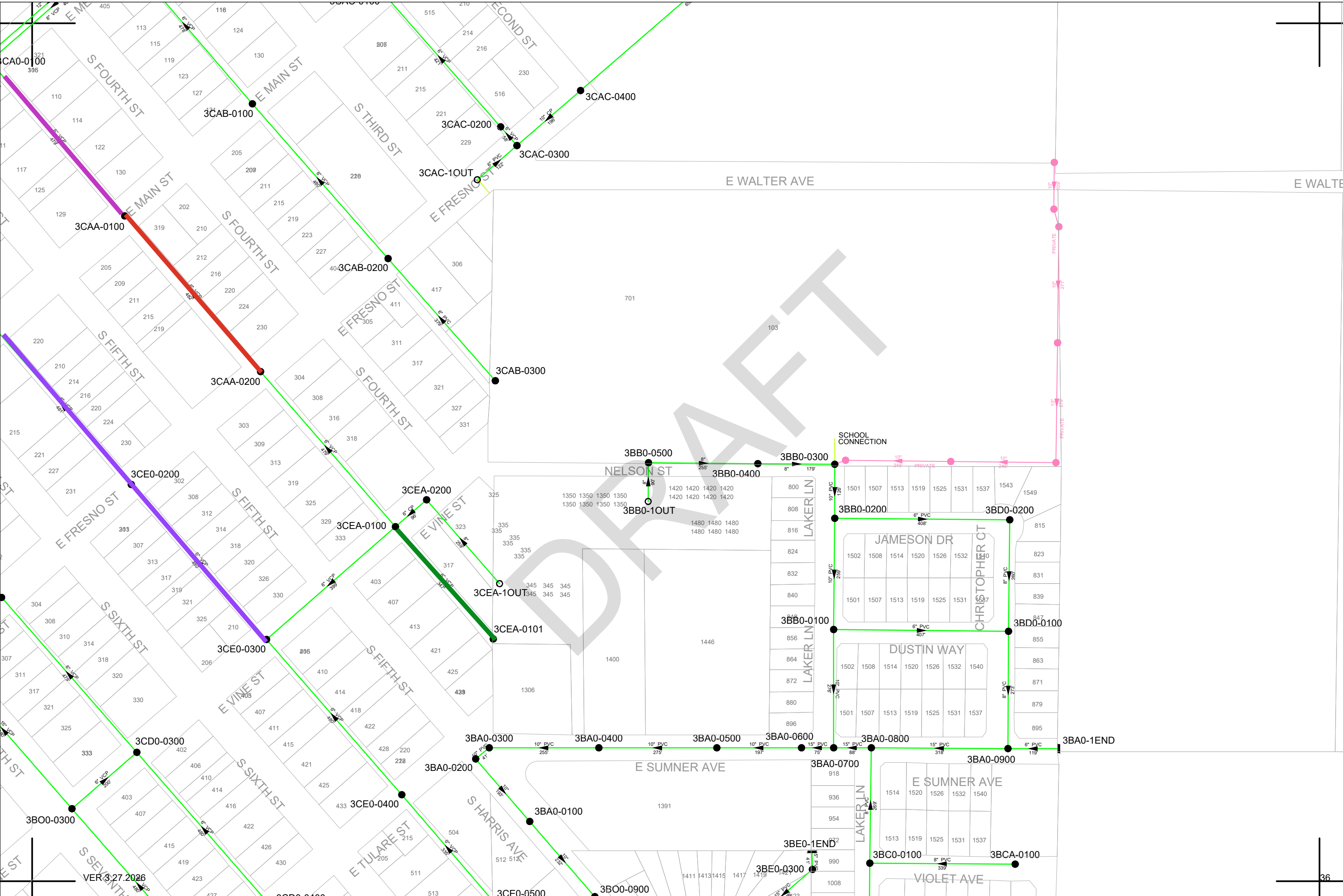
SELMA - KINGSBURG - FOWLER
COUNTY SANITATION DISTRICT



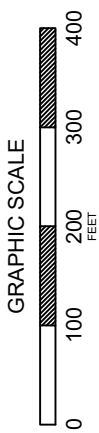
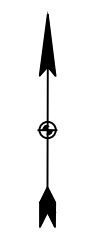
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REPAIR & MAINTENANCE PROJECTS

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FY 2026-27

10-Year CIP Repair & Maintenance Projects for District Facilities -O&M Fund

Project	Description
Repair and Maintenance Projects	Miscellaneous repair and maintenance projects at WWTP.
AB3 Master/Redundant PLC	Install updated hardware at AB3.
PO System/Accounting System	Replacement of accounting system for more functionality.
Brush Aerators Refurbishment/Replacement	Replacement of two brush aerators or refurbishment
Clean AB2/EP1	Clean debris and material out of AB2.
Electrical System Components Infrared Inspection/Repair	Infrared inspection of electrical components in WWTP. Repairs made based on report.
Information Systems Hardware/Software Replacement (WIFI, UPS Server, Cloud Based Backup)	Replacement of Administration information systems hardware/software.
Replace DO Probes and Flow Meters (WWTP)	Replace instruments and flow metering devices in WWTP.
CCTV Inspect: Ward Drain Pipe	CCTV ward drain to access condition.
Clean AD4	Clean debris and material out of AD4.
Clean AD3	Clean debris and material out of AD3.
Pond Maintenance	Routine maintenance of percolation ponds.
SmartCovers and Replacement	Replacement of SmartCovers or new SmartCovers.
Centrifuge 1 Seepex Pump Refurbish	Refurbishment of pump at centrifuge building.
Centrifuge 2 Seepex Pump Refurbish	Refurbishment of pump at centrifuge building.
Demolish Incinerator	Remove incinerator which is no longer in service.
RDT Preventative Maintenance	Preventative maintenance work for RDT equipment.
Replace Blower Core AB3/VFD	Replacement of Neuros blower core in AB3 and VFD.
RDT TWAS Pumps	Replace RDT pumps.
Digester/RAS/ Centrifuge PLC's	Replace PLC equipment at digester/RAS/ and centrifuges.
AD1/AD2 Blower Core/VFD Replacement	Replacement of Neuros blower core and VFD for AD1/AD2.

EQUIPMENT INVENTORY

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SELMA-KINGSBURG-FOWLER COUNTY SANITATION DISTRICT

FLEET VEHICLE INVENTORY -rev 10/07/2024-

VEH No	ASSIGNMENT	YEAR	ENG	MAKE / MODEL	VEH ID NUMBER	LICENSE	PURCHASE DATE	PURCHASE COST	UNLADEN WEIGHT	STATUS	ODOMETER 4/23/2024	ODOMETER 10/7/2024
V-01	MANAGER	2014	GAS	FORD TAURUS SEL SEDAN	1FAHP2E81EG157856	1431210	2/21/2014	\$25,465.00		IN USE	52,932 miles	57,777 miles
V-03	ADMIN DEPT	2015	GAS	FORD EDGE SE 4 dr FWD Sport Utility	2FMTK3G82FBC21171	1472669	12/4/2015	\$28,666.73	3,988	IN USE	56,979 miles	59,882 miles
V-04	COLLECTIONS ASS SUPERVISOR	2018	GAS	FORD F-150 XL 4-DR PICKUP 2WD	1FTEW1C53JFB32959	1501217	1/18/2018	\$28,988.07		IN USE	113,648 miles	120,240 miles
V-06	COLLECTIONS SUPERVISOR	2004	GAS	FORD F-150 pickup	1FTRX12534KB71482	1070329	11/20/2003	\$24,315.07	4,972	IN USE	161,486 miles	164,390 miles
V-07	OPS ASST SUPERVISOR	2018	GAS	FORD F-150 XL REGULAR CAB PICK-UP 2-DR 2WD	1FTMF1CBXJFB32958	1501216	1/18/2018	\$22,393.99		IN USE	47,788 miles	55,135 miles
V-08	OPS DEPT	2016	Diesel	KENWORTH T270 DUMP TRUCK sludge bio-solid hauler	2NKHHM6X1GM133997	1410357	3/4/2016	\$87,449.93		IN USE	3,309 miles 970.9 hrs	3,365 miles
V-09	COLLECTIONS DEP	2016	Diesel	FORD F-350 SUPER DUTY 3-4 YARD DUMP TRUCK	1FDRF3GT8GEB97547	1547218	7/26/2016	\$57,664.36		IN USE	9,031 miles	10,195 miles
V-10	OPS DEPT STAND-BY	2020	GAS	FORD F-150 REGULAR CAB PICKUP 2-DR 2WD	1FTMF1CB9LKD34538	1575106 rev 4/22/2020	1/30/2020 8 miles	\$23,530.00 rev 8/30/24		IN USE	46,533 miles	48,963 miles
V-11	OPS DEPT	2018	Diesel	KENWORTH T370 3 axle truck/sludge bio-solid hauler	2NKHLJ0X7JM182196	1444511	3/23/2017 NEW	\$123,916.00	24,520	IN USE	8,586 miles 1,454 hrs	8,756 miles 1,508 hrs

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VEH No	ASSIGNMENT	YEAR	ENG	MAKE / MODEL	VEH ID NUMBER	LICENSE	PURCHASE DATE	PURCHASE COST	UNLADEN WEIGHT	STATUS	ODOMETER 4/23/2024	ODOMETER 10/7/2024
V-14	COLLECTION DEPT	2013	Diesel	Kenworth T470 VAC-CON	1NKBLN0X8DJ366202	1412224	2/19/2013	\$361,837.52		IN USE 2/19/2013	71,842 miles 7,949 hrs aux engine 3099 hrs	72,994 miles 7,982 hrs 3,109 hrs
V-20	ENGR	2014	FLEX	FORD F-150 SUPER CAB PICKUP	1FTFX1CF6EKD69291	1431214	3/19/2014	\$24,350.11		IN USE	63,370 miles	65,889 miles
V-23	LAB DEPT	2017	GAS	FORD TRANSIT CONNECT XLT WAGON LWB	NM0GS9F78H1316170	1506291	5/12/2017	\$29,129.11		IN USE	27,060 miles	29,065 miles
V-26	MAINT DEPT	1998	Diesel	FORD F800 SERIES Certified as 4 TON CRANE	1FDPF80C1WVA12011	1132133	1/9/2002	\$59,000.00	27,600	IN USE	39,076 miles 5,852 hrs	37,281 miles

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VEH No	ASSIGNMENT	YEAR	ENG	MAKE / MODEL	VEH ID NUMBER	LICENSE	PURCHASE DATE	PURCHASE COST	UNLADEN WEIGHT	STATUS	ODOMETER 4/23/2024	ODOMETER 10/7/2024
V-28 NEW	ENGR. DEPT.	2022	GAS ETHANOL E85	FORD F-150 4X2 REGULAR CAB PICKUP 3.3L V6 PFDI	1FTMF1CB3NKE91694	1629674	11/9/2022	\$27,591.22		IN USE	11,245 miles	14,383 miles
V-29 NEW	COLLECTIONS DEPT. STAND-BY	2022	GAS ETHANOL E85	FORD F-150 4X2 REGULAR CAB PICKUP 3.3L V6 PFDI	1FTMF1CB6NKE91429	1629673	11/9/2022	\$27,591.22		IN USE	27,460 miles	36,580 miles
V-30 NEW	COLLECTIONS DEPT. DIG UP	2022	GAS ETHANOL E85	FORD F-150 4X2 REGULAR CAB PICKUP 3.3L V6 PFDI	1FTMF1CBXNKE91711	1629672	11/9/2022	\$27,591.22		IN USE	12,361 miles	16,835 miles

V-31 NEW	COLLECTIONS DEPT	2023	Diesel	KENWORTH T880 VAC-CON PACCAR PX-9 ENGINE 540 C.I.D. / 8.9 L	1NKZLJ0X4PJ255027	1653967	12/7/2022	\$384,017.00	38,580	IN USE	15,125 miles front eng 1,357 hrs PUMP DRIVE PTO HRS 380 HRS	20,354 miles front eng 2,154 hrs PUMP DRIVE PTO HRS 539 HRS
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V-32 NEW	OPS SUPERVISOR	2023	GAS REGULAR UNLEADED	FORD F-150 XL 2WD REGULAR CAB PICKUP V-6 TWIN TURBO 2.7 L / 164 CID	1FTMF1CP6PKF79413	1651793	1/1/2024	\$35,532.00		IN USE	1,890 MILES	4,765 miles
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V-33 NEW	OPS MAINT	2023	Diesel	FORD F-550 SUPER DUTY with service body/CRANE V-8 6.7 L / 408 CID	1FDUF5GT3PED04669	1378338	4/29/2024	\$145,363.68		DELIVERED 5/3/2024 IN USE	Apr-24 50 MILES	1,635 miles
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Revised 10/07 /2024 Gortiz files



ROLLING EQUIPMENT INVENTORY / rev 03/05/2026

EQ No	ASSIGNMENT	YEAR	ENG	MAKE / MODEL	EQ ID NUMBER	LICENSE	PURCHASE DATE	PURCHASE COST	UNLADEN WEIGHT	STATUS	Hrs AS OF 4/23/2024	Hrs AS OF 10/7/2024
E-33	OPS DEPT	2007	electric	Recon Precedent Club Car Golf Cart	PQ0705-723139		8/3/2012	\$3,175.00		surplus?		0/S
E-35	OPS DEPT	2012	GAS	CASE IH SCOUT XL UTILITY VEHICLE	CJ1246-333256		7/8/2012	\$ 17,188 .00 rev 8/30/24		IN USE	o/s	1,382 HRS
E-36	OPS DEPT	2020	diesel	KAWASAKI MULE PRO-DX UTILITY VEHICLE KAF1000ELF	JKAAFCE11LB503643		3/27/2020	\$ 22,151. 34		IN USE	622 hrs	
E-38	OPS DEPT	1998	diesel	CAT BACKHOE LOADER	4ZN16104		11/6/2001	\$38,745.00		IN USE	2,798 hrs	2,811 hrs
E-39	OPS DEPT	2012	diesel	Grasshopper 725 DT6 Riding Lawn Mower	6217569		7/1/2012	\$17,496.27		IN USE	570 hrs	
E-60	OPS DEPT	2011	diesel	CASE PUMA 160 TRACTOR	ZBBP08291		2011	\$102,850.56		IN USE	3,464 hrs	
E-73	OPS DEPT	2014	diesel	SELICK SLP50 FORKLIFT 2WD	9556504SLP5J4I		4/20/2015	\$59,418.19		IN USE	216 hrs	244 hrs
E-95	OPS DEPT	2015	diesel	DOOSAN DL 250-5 WHEEL LOADER	DWGCWLBSJF1010051		6/1/2015	\$ 155,644 .00 rev 8/30/24		IN USE	3,116 hrs	3,345 hrs
E-509	OPS MAINT DEPT	2019	electric	CA700 ELECTRIC CARRYALL 700 GOLF CART Ernesto R CART	MH2012-057555		9/2/2019	\$ 19,949 .00 rev 8/30/24		IN USE	261 hrs	285 HRS

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NEW TUATARA OFF-ROAD UTILITY TERRAIN VEHICLES

EQ No	ASSIGNMENT	YEAR	ENG	MAKE / MODEL	EQ ID NUMBER	LICENSE	PURCHASE DATE	PURCHASE COST	UNLADEN WEIGHT	STATUS	Hrs AS OF 4/23/2024	Hrs AS OF 10/7/2024
EV-1	OPS	2022	ELECTRIC	TUATARA 1500E-1 OFF-ROAD UTILITY TERRAIN VEHICLE	L23DK2A30NA001219		10/31/2022 rev 8/30/24	\$ 30,649 .00 rev 8/30/24		IN USE	943 miles 101 hrs	1,219 miles 130 hrs
EV-2	OPS (RUFUS)	2022	ELECTRIC	TUATARA 1500E-1 OFF-ROAD UTILITY TERRAIN VEHICLE	L23DK2A37NA001217		10/31/2022 rev 8/30/24	\$ 30,649 .00 rev 8/30/24		IN USE	o/s	o/s
EV-3	OPS	2022	ELECTRIC	TUATARA 1500E-1 OFF-ROAD UTILITY TERRAIN VEHICLE	L23DK2A38NA001162		10/31/2022 rev 8/30/24	\$ 30,649 .00 rev 8/30/24		IN USE	3,936 miles 421 hrs	5,124 miles 557 hrs
EV-4	ADMIN LAB	2022	ELECTRIC	TUATARA E1000 OFF-ROAD UTILITY TERRAIN VEHICLE	L23DK2A34NA001319		12/14/2022 rev 8/30/24	\$ 27,182 .00 rev 8/30/24		IN USE		
EV-5	Headworks ops	2022	ELECTRIC	TUATARA E1000 OFF-ROAD UTILITY TERRAIN VEHICLE	L23DK2A37NA001282		12/14/2022 rev 8/30/24	\$ 27,182 .00 rev 8/30/24		IN USE	1,783 miles 246 hrs	2,253 miles 376 hrs

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CAPITAL IMPROVEMENT PROGRAM SKF COUNTY SANITATION DISTRICT

DISTRICT OVERVIEW

The Selma-Kingsburg-Fowler County Sanitation District (District) is located in Fresno County. The District collects, treats, and disposes wastewater originating from the residential, commercial, institutional, and industrial dischargers from the three member-cities and parts of unincorporated Fresno County. The District operates and maintains the wastewater treatment plant and the sewer collection system. The District refurbishes and replaces each city's facilities. The member cities own the local sewer collection system, which includes sewers, lift stations, and appurtenances not owned by the District. Each member city is responsible for expanding the facilities that it owns. The District serves an estimated population of 45,000.

Capital improvements are major construction projects requiring an expenditure of public funds over and above routine annual operating expenses. They are investments that will last into the future. Expenditures occur for the purchase, construction, or replacement of the District's infrastructure with a useful life of at least five years.

The Ten-Year Capital Improvement Program (CIP) is a plan for capital expenditures over a ten-year period. The CIP identifies capital improvement needs and allocates available dollars. CIP infrastructure includes such items as the collection system, wastewater treatment plant, disposal facilities and lift stations.

The District's funding sources include sewer service charges, capacity charges, and plan check and inspection fees. These revenues are projected annually, taking into account current and potential development activity and rate adjustments.

Development of the Ten-Year CIP includes opportunities for input from the CIP committee (District department heads), cities, and the Board of Directors to help ensure that the projects meet the District's needs.

DISTRICT MISSION STATEMENT

Operate and maintain the District facilities so that local, state, and federal waste discharge requirements are complied with, and the public health and environment are protected.

Provide adequate capacity to convey, treat and dispose of all wastewater so that the District can adequately serve the developing needs of its member cities and the surrounding area.

Operate and maintain District facilities so that annual costs are reduced to the lowest possible level that will safely sustain compliance with discharge requirements.

CAPITAL IMPROVEMENT PROGRAM (CIP)

Introduction

A capital improvement program is a blueprint for planning the District's capital expenditures and is one of the most important responsibilities of local government officials. It coordinates community planning, financial planning, and physical development.

A capital improvement program is composed of two parts -- a **capital budget** and a **capital program**. The capital budget is the upcoming year's spending plan for capital items (tangible assets or projects that cost at least \$8,000 and have a useful life of at least five years). The capital program is a plan for capital expenditures that extends ten years beyond the capital budget.

The CIP will insure sound fiscal and capital planning and requires effective leadership and the involvement and cooperation of all District departments.

The goals of the CIP are to:

- Facilitate coordination between capital needs and operating budgets.
- Enhance the District's credit rating, control its fee rates, and avoid sudden changes in its debt service requirements.
- Identify the most economical means of financing capital projects.
- Increase opportunities for obtaining federal and state aid.
- Relate public facilities to other public and private development and redevelopment policies and programs.
- Keep the public informed about future needs and projects.
- Encourage careful project planning and design to avoid costly mistakes and help the District accomplish its Mission Statement and goals.

**CAPITAL IMPROVEMENT PROGRAM
SKF COUNTY SANITATION DISTRICT**

CIP Development

The Department Supervisors are tasked to recommend projects to the CIP committee.

The CIP is developed with input from the department supervisors, General Manager, and member city's public works/planning staff. Projects are prioritized taking into consideration the District's Mission, benefits of the project, financing, debt, public perception, and staffing levels.

The General Manager prepares and submits the CIP to the Policy Advisory Committee (PAC) for review and recommendation. Subsequently the CIP is presented to the Board of Directors for acceptance. The CIP contains a summary of recommended projects for the upcoming year's capital budget.

Equipment

Equipment and vehicles are replaced based on a 10-year or 100,000-mile schedule or when they are no longer feasible to repair. All equipment and vehicle replacement requests exceeding the spending limit authority of the General Manager are brought to the Board for approval. Consistent with District policy, technology upgrades are budgeted annually to continuously improve efficiency through the use of technology and business process refinement.