



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 five wastewater systems (Anderson Springs, 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.



17 Sanitation projects (11 LACOSAN + 6 County)

~\$10.7M Project cost (FY 2026-27-FY 2029-30)

5 systems Operated by LACOSAN

LACOSAN

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

Lake County Sanitation District (LACOSAN) Project List

PROJECT TITLE	PROJECT #	DISTRICT	DESIGNATION	PROJECT DESCRIPTION	TOTAL FY 26/27-29/30
Air Release Valve Replacements	SD-26-023	Countywide	Both	Replace air release valves in Southeast, North Lakeport, Lands End, Corinthian Bay, Middletown and Kelseyville.	\$125,000
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.	\$265,000
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 valves in drain system for each pond.	\$50,000
Pumper Truck - Countywide	SD-30-016	Countywide	Both	Pumper truck for all wastewater district use.	\$585,000
Replace Bubblers at Northwest Wastewater Plant	SD-30-021	District 4	LACOSAN	The replacement of bubblers at the Northwest wastewater plant	\$200,000
Replace 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	\$75,000
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.	\$455,000
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

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

Lake County Sanitation District (LACOSAN) Project List

PROJECT TITLE	PROJECT #	DISTRICT	DESIGNATION	PROJECT DESCRIPTION	TOTAL FY 26/27-29/30
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
Utility Relocations and Adjustments	SD-26-002	District 2	LACOSAN	Adjustments of manholes for road construction projects in the City of Clearlake.	\$446,000
Wastewater Model	SD-30-037	Multiple	Both	Update wastewater model for all sewer districts.	\$525,000
Total					\$10,684,197

Air Release Valve Replacements			
PROJECT INFORMATION			
Project Number	SD-26-023	Supervisory District	Countywide
Department	Special Districts	Functional Area	Wastewater
Estimated Total Cost	\$125,000		
Project Description			
Replace air release valves in Southeast, North Lakeport, Lands End, Corinthian Bay, Middletown and Kelseyville.			

PHASE COSTS					
Phase	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Construction	\$125,000	-	-	-	\$125,000
Budget Totals	\$125,000	-	-	-	\$125,000
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	\$25,000	-	-	-	\$25,000
254-8354-4707040-Sewer User Fees-LACOSAN SE Regional Sys	\$50,000	-	-	-	\$50,000
254-8354-4707040-Sewer User Fees-LACOSAN SE Regional Sys	\$50,000	-	-	-	\$50,000
Fund Subtotal	\$125,000	-	-	-	\$125,000

Deep Valley Radio Connections			
PROJECT INFORMATION			
Project Number	SD-30-003	Supervisory District	Countywide
Department	Special Districts	Functional Area	Water
Estimated Total Cost	\$265,000		
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	-	-	-	\$265,000	\$265,000
Budget Totals	-	-	-	\$265,000	\$265,000
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
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
Fund Subtotal	-	-	-	\$265,000	\$265,000

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

Pumper Truck - Countywide			
PROJECT INFORMATION			
Project Number	SD-30-016	Supervisorial District	Countywide
Department	Special Districts	Functional Area	Wastewater
Estimated Total Cost	\$585,000		
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	-	-	-	\$585,000	\$585,000
Budget Totals	-	-	-	\$585,000	\$585,000
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
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
Fund Subtotal	-	-	-	\$585,000	\$585,000

Replace Bubblers at Northwest Wastewater Plant			
PROJECT INFORMATION			
Project Number	SD-30-021	Supervisory 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 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	\$75,000		
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	-	-	-	\$75,000	\$75,000
Budget Totals	-	-	-	\$75,000	\$75,000
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
Fund Subtotal	-	-	-	\$75,000	\$75,000

Software System			
PROJECT INFORMATION			
Project Number	SD-27-004	Supervisory District	Countywide
Department	Special Districts	Functional Area	Water & Wastewater
Estimated Total Cost	\$455,000		
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	\$455,000	-	-	-	\$455,000
Budget Totals	\$455,000	-	-	-	\$455,000
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
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
Fund Subtotal	\$455,000	-	-	-	\$455,000

Southeast Collection System Pipe Replacement			
PROJECT INFORMATION			
Project Number	SD-30-056	Supervisory 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	Supervisory 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	Supervisory 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

Utility Relocations and Adjustments			
PROJECT INFORMATION			
Project Number	SD-26-002	Supervisory District	District 2
Department	Special Districts	Functional Area	Wastewater
Estimated Total Cost	\$446,000		
Project Description			
Adjustments of manholes for road construction projects in the City of Clearlake.			

PHASE COSTS					
Phase	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Construction	\$83,000	\$111,000	\$152,000	\$100,000	\$446,000
Budget Totals	\$83,000	\$111,000	\$152,000	\$100,000	\$446,000
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	\$83,000	\$111,000	\$152,000	\$100,000	\$446,000
Fund Subtotal	\$83,000	\$111,000	\$152,000	\$100,000	\$446,000

Wastewater Model			
PROJECT INFORMATION			
Project Number	SD-30-037	Supervisorial District	Multiple Districts
Department	Special Districts	Functional Area	Wastewater
Estimated Total Cost	\$525,000		
Project Description			
Update wastewater model for sewer districts.			

PHASE COSTS					
Phase	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Const. Engineering	-	-	-	\$525,000	\$525,000
Budget Totals	-	-	-	\$525,000	\$525,000
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
Fund Subtotal	-	-	-	\$525,000	\$525,000