



MST Recycled Water Project (CIP 14726) Completion

Napa Sanitation District
Board of Directors Meeting
March 2, 2016



Project Goals

- Reduce groundwater overdraft in MST
- Recycled Water Beneficial Reuse

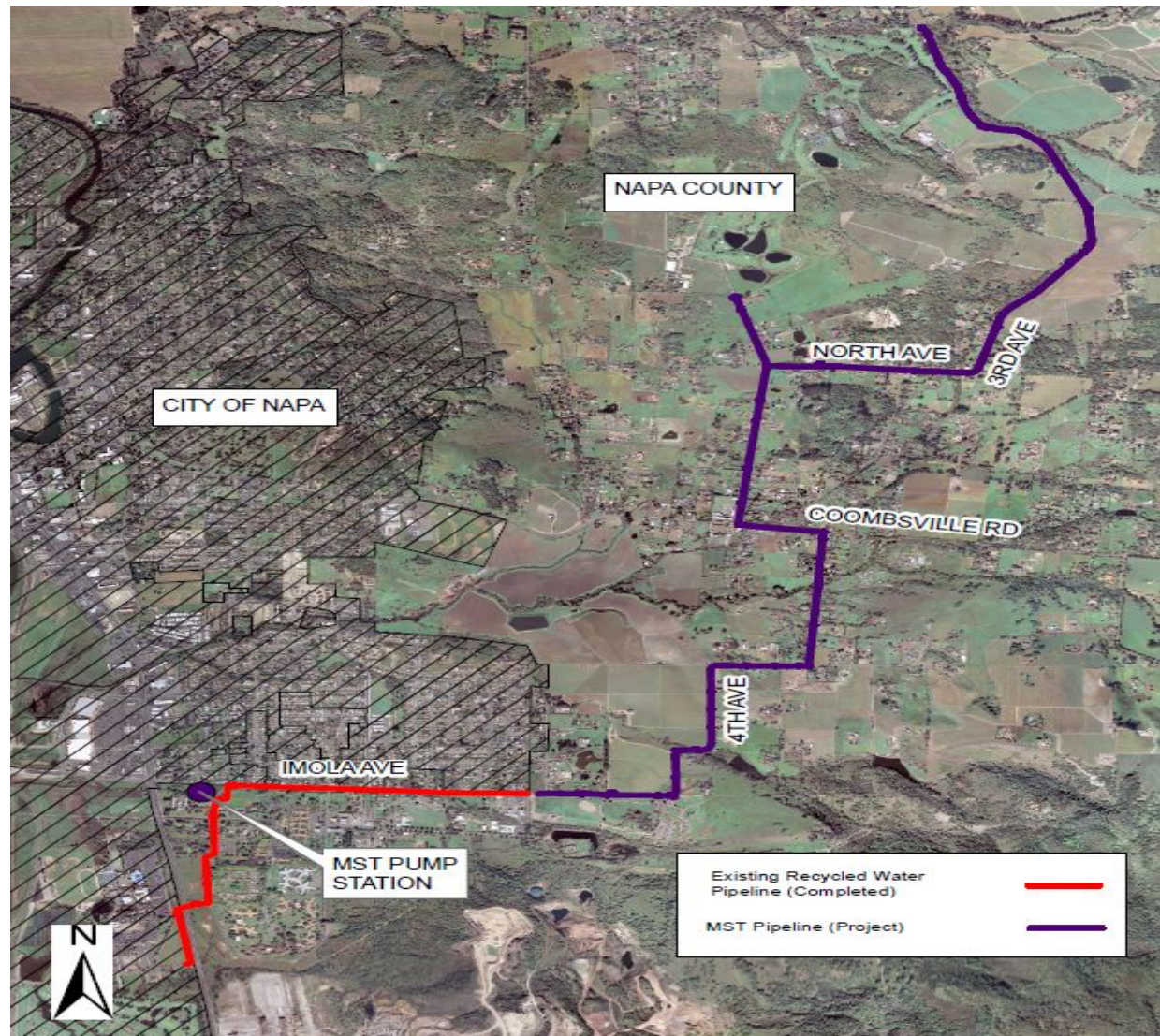


Project Elements

- 5 miles of new recycled water pipeline
- New 1400 GPM booster pump station
- Recycled water services for 52 properties
 - 36 properties at start of construction
 - 16 properties added during construction

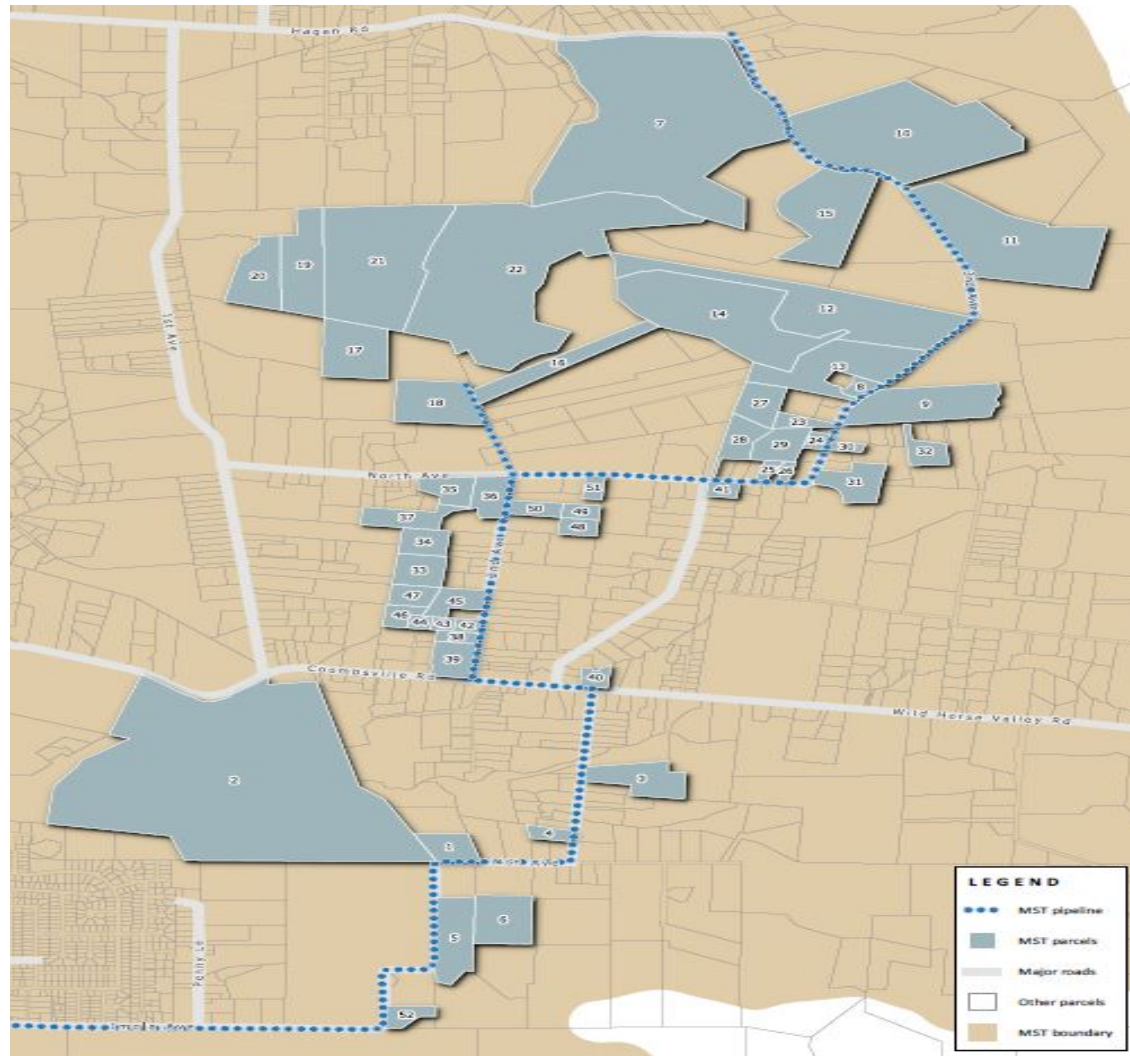


Project Map





MST Properties





Pipeline Construction Third Avenue





Booster Pump Station Construction





Booster Pump Station Complete





Booster Pump Station Complete





Booster Pump Station Testing – December 2015





Construction Costs

- \$11.1M Total Construction Cost
 - Pipeline: \$8.6M
 - Pump Station: \$2.5M
- Total Change Orders: \$1.02M
 - Pipeline: \$944k (12.3%)
 - Pump Station: \$80k (3.3%)
- Notable Change Orders (Pipeline)
 - Rock Excavation (\$546k)
 - Added Customer Services (\$160k)
 - Coombsville Road Site Conditions (\$123k)



Project Costs & Grant Summary

- \$13M Total Project Cost
 - Design, Construction, Construction Management, Environmental, NSD Staff
- \$3.25M WaterSMART Grant (Federal)
 - 25% of total project cost reimbursed to NSD
- \$2M Prop 84 Grant (State)
- \$3M Prop 1 Grant (State)
- 1% interest SRF Loan (State)
- All NSD costs reimbursed by County/CFD
- **COST TO NSD RATE PAYERS: \$0**



Results

- Projects complete on schedule for Spring 2016 Recycled Water Delivery to MST
- Reduced overdraft of MST groundwater
- \$8.25M Grant Money Obtained
 - WaterSMART, Prop 1, Prop 84
- Napa County/NSD anticipate a significant reduction to participating properties' CFD tax assessments
- **COST TO NSD RATE PAYERS: \$0**



Moving Forward

- Extension of MST System currently in planning between Napa County and NSD Staff
 - Recycled water allocation still available to MST
 - Up to 4 miles of additional recycled water pipeline
 - County Planning Formation of a new CFD
 - Tulocay Cemetery, Silverado Middle School, Vineyards, others
 - \$1M available to NSD (25% of project cost) through WaterSMART
 - Extension eligible for additional Prop 1 funding



Questions?



Staff Recommendations

- Adopt Resolutions Accepting Completion and Direct the General Manager/District Engineer to file Notice of Completion at the Office of the Recorder for:
 - MST Recycled Water Pipeline Project
 - MST Recycled Water Project Booster Pump Station No. 1