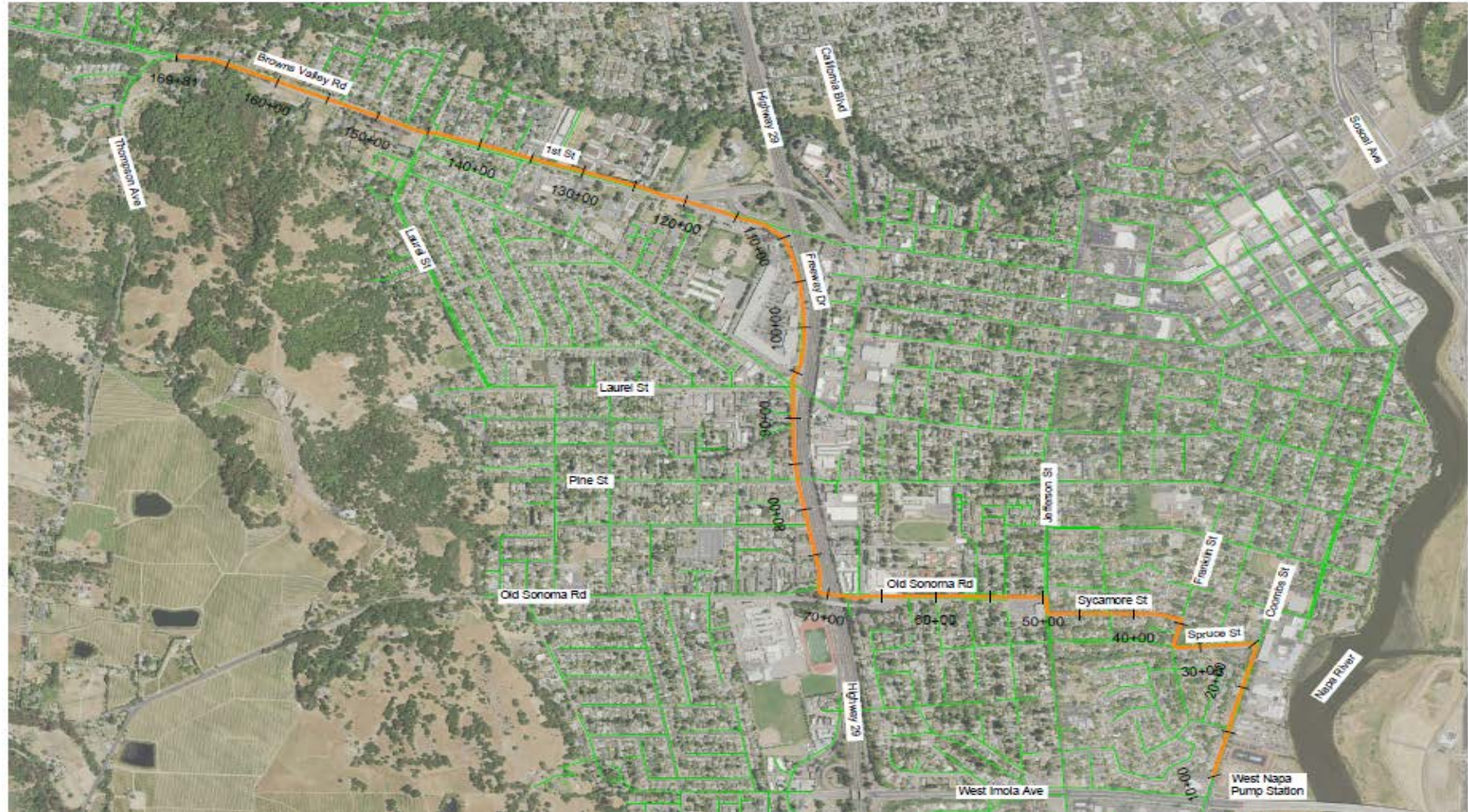
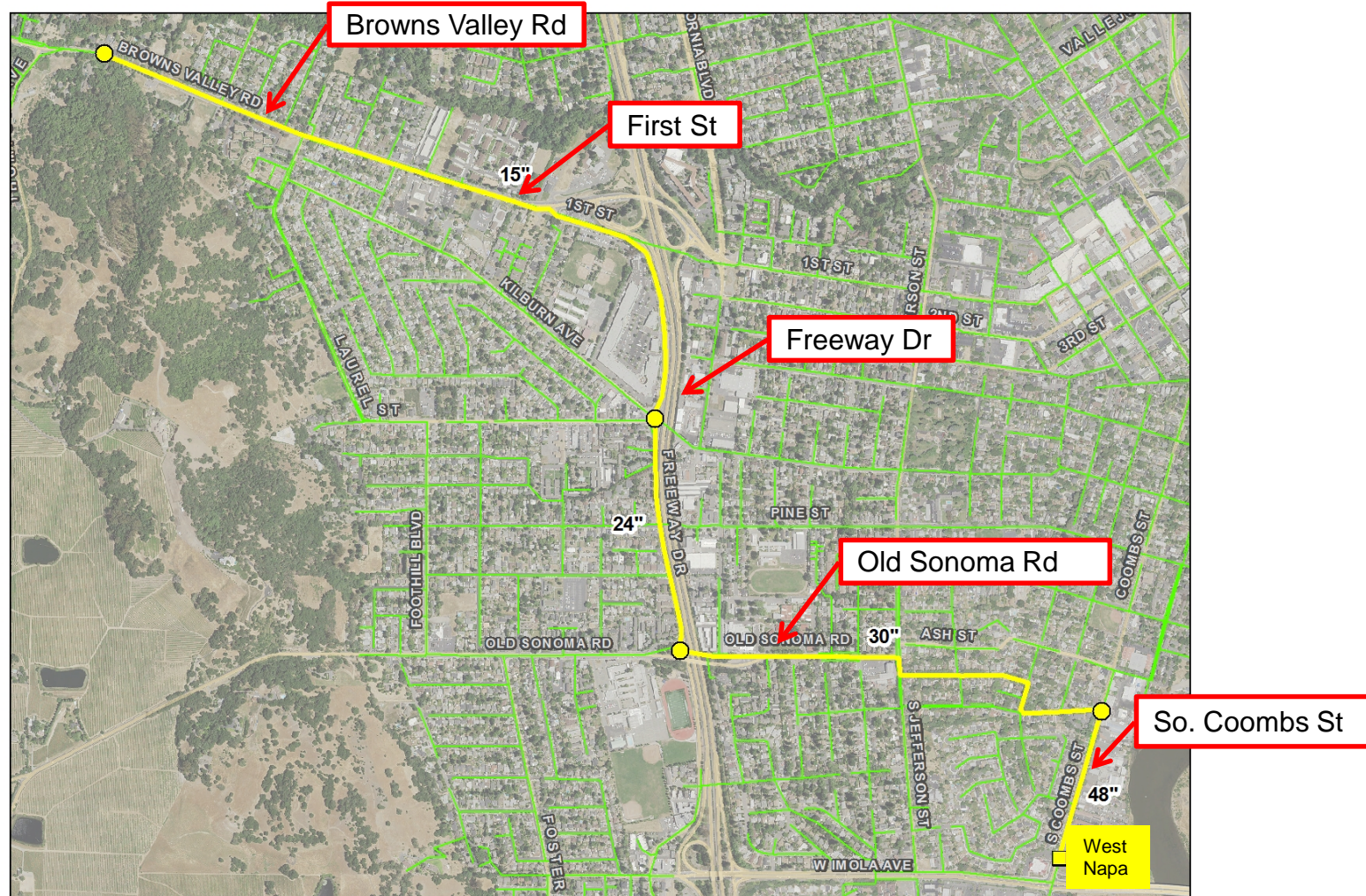


Browns Valley Trunk (BVT) Project (CIP 14703)



Project Alignment

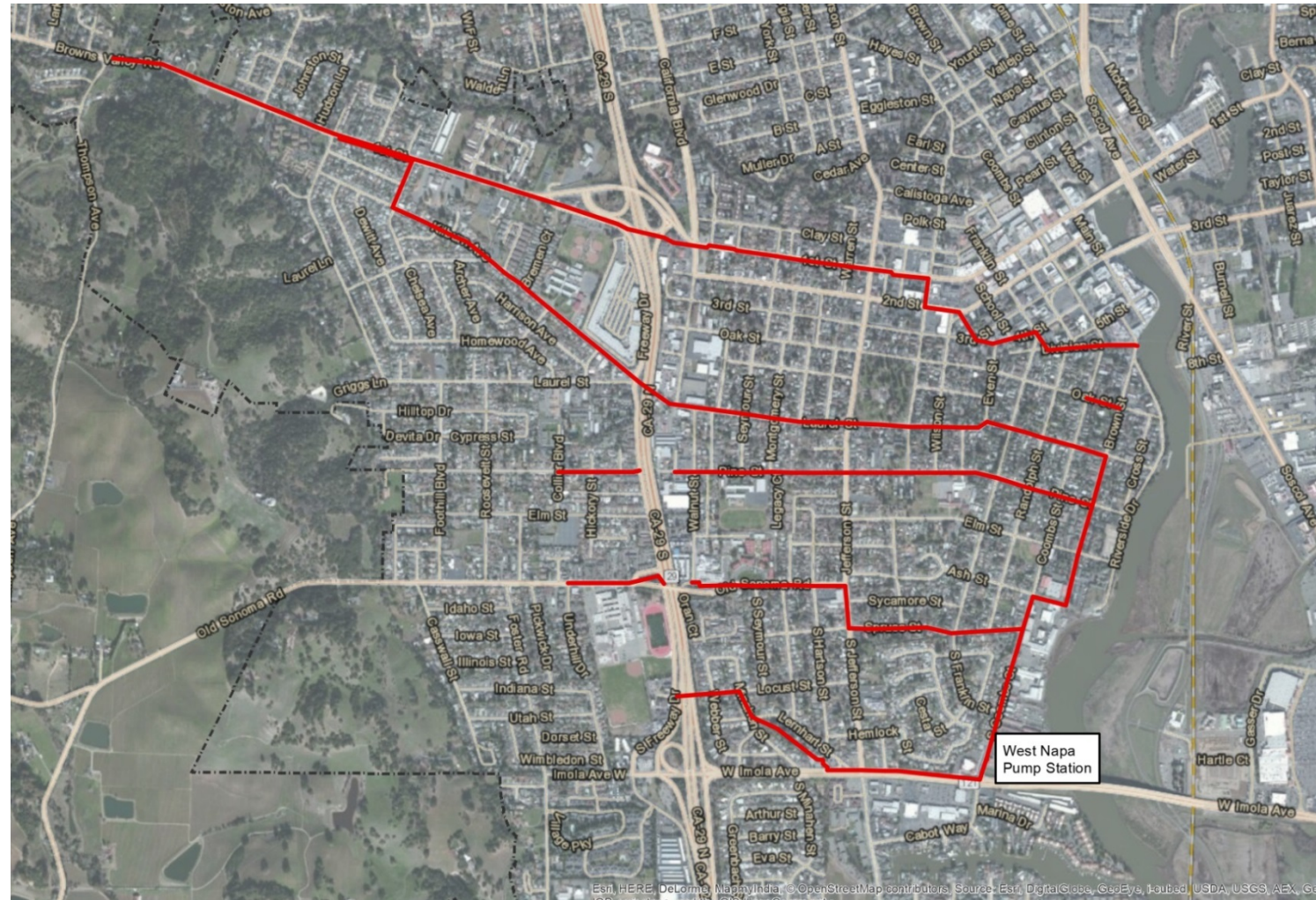




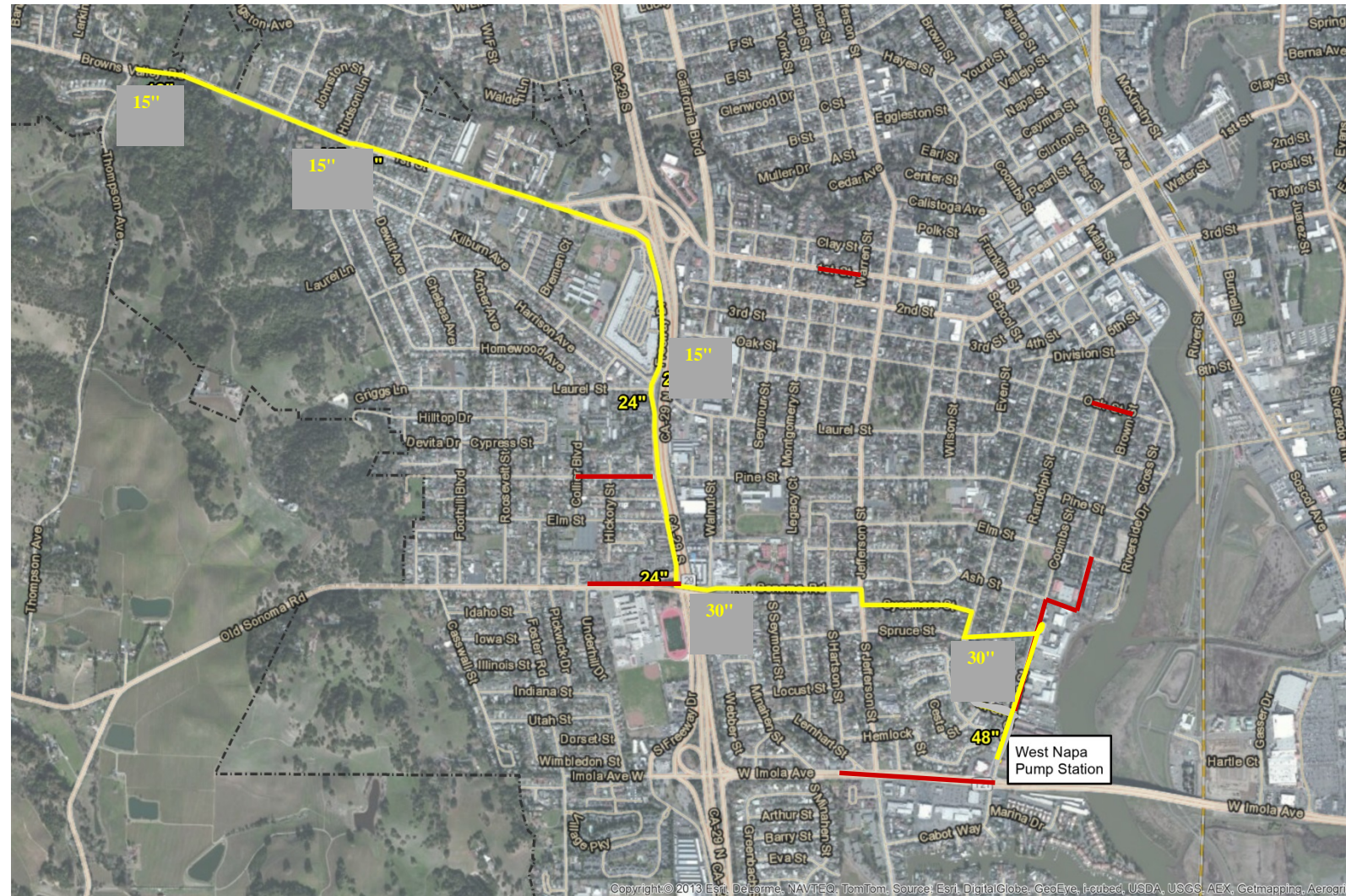
Background

- Collection System Master Plan (CSMP) 2007
 - Identified \$120 million in capacity expansion projects
 - Recommendation of an Infiltration & Inflow (I&I) Reduction Program
- 8 major rehabilitation projects completed so far
- Existing capacity issues in West Napa Basin

Capacity Issues Pre-Construction



Capacity Issues Post-Construction





Project Scope

- 3 miles of trunk sewer main
- 60 pre-cast manholes
- Highway crossing near Old Sonoma Road
- Pavement overlay in a portion of Freeway Drive
- Trench paving



Project Outreach

- Staff conducted a pre-construction public outreach program with stakeholders prior to finalizing plans
 - Residents – 4 Community Meetings
 - Commercial – Individual Meetings
 - City of Napa – Coordination and Planning Meetings
 - County of Napa – Coordination and Planning Meetings
 - Caltrans – Coordination and Planning
 - NVRTA, Napa Recycling
- Staff has developed an outreach plan with stakeholders to implement during construction



Construction Impacts

- Traffic
- Noise/dust
- Trees
- Road paving
- Other projects
 - First Street Roundabouts
 - City Water Division projects
 - Development projects



SRF Funding - \$8 Million Savings (est)

Green Project Reserve (includes pump station)

\$4 million (est)

Loan Forgiveness
(for “green” portion)

Priority

Accelerated
Legal Review

Local Match Financing

\$4 million

16.667%
Local Match with
0% interest

Priority

Funding
Availability

Savings

\$270,000 annual
\$4 million total



Project Construction Costs

	Cost	Notes
Browns Valley Trunk (pipeline)	\$18,680,000	Engineer's estimate
West Napa Pump Station	\$7,000,000	Estimate (preliminary)
Soft costs	\$3,000,000	Eng, CM, Env, etc. (approx.)
SUBTOTAL	\$29,000,000	
Loan forgiveness (GPR)	(\$4,000,000)	Estimated
TOTAL (net)	\$25,000,000	



Anticipated BVT Schedule

Milestone	Date
Notice of Determination	March 1, 2018
Outreach	Summer-Fall 2018
Bidding	Nov/Dec 2018
SRF Funding Approval	Jan 2019
Outreach (pre-construction)	Jan/Feb 2019
Contract Award	Feb 2019
Construction Begins	Spring 2019
Construction Completion	Fall 2020



Recommendation

Authorize the General Manager to Issue Notice
Inviting Bids for the Browns Valley Trunk project,
when appropriate