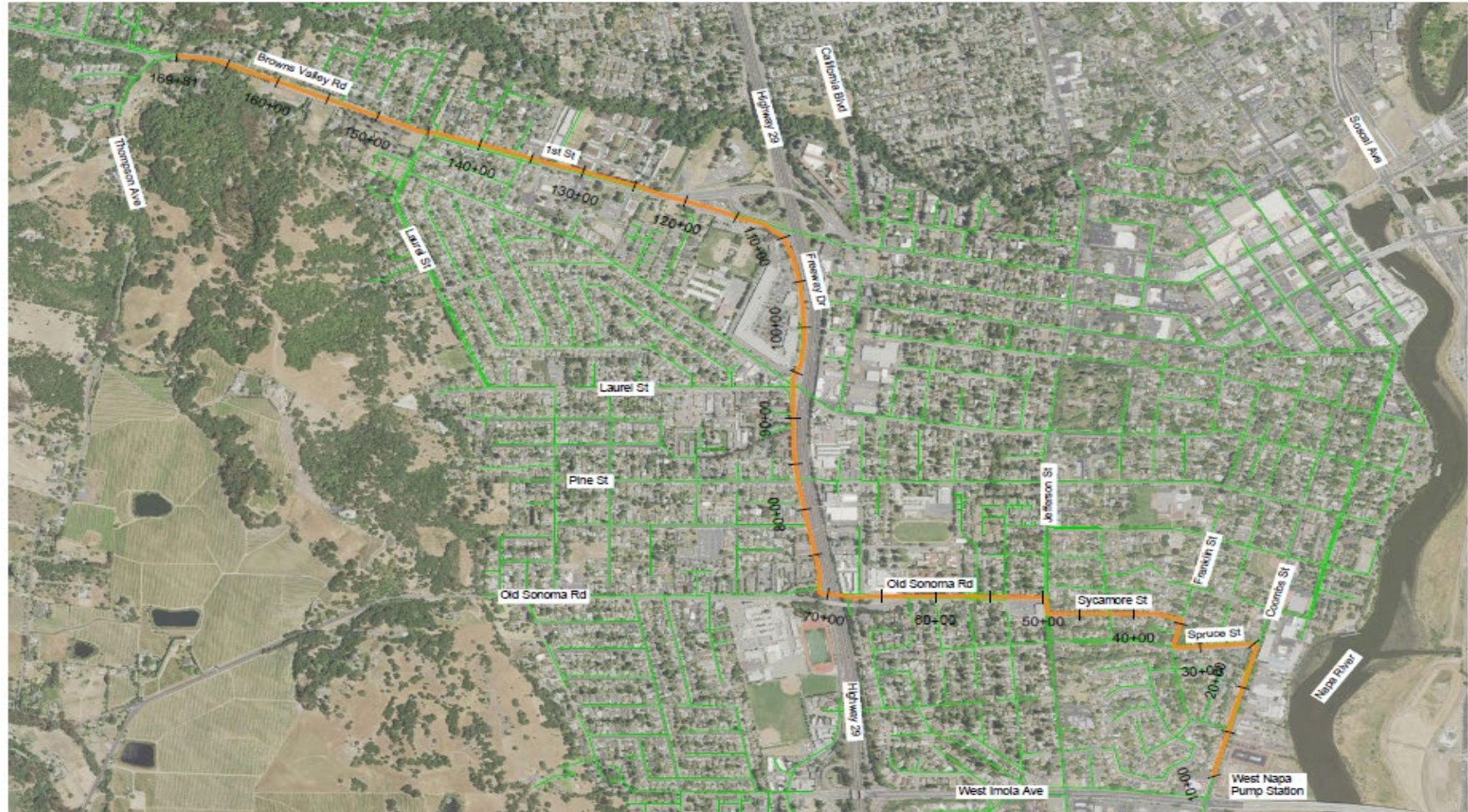
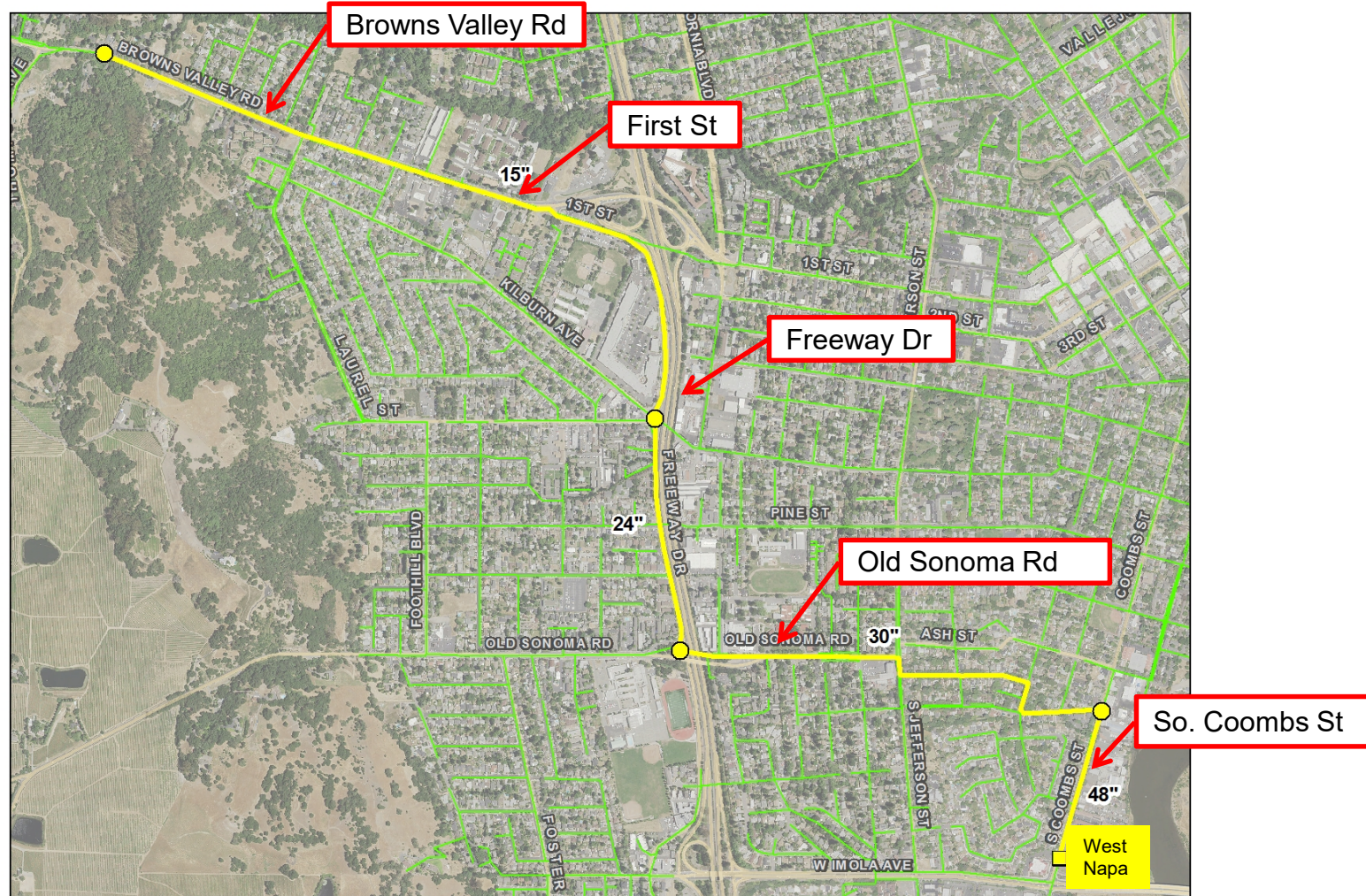


Browns Valley Trunk Project (CIP 14703)

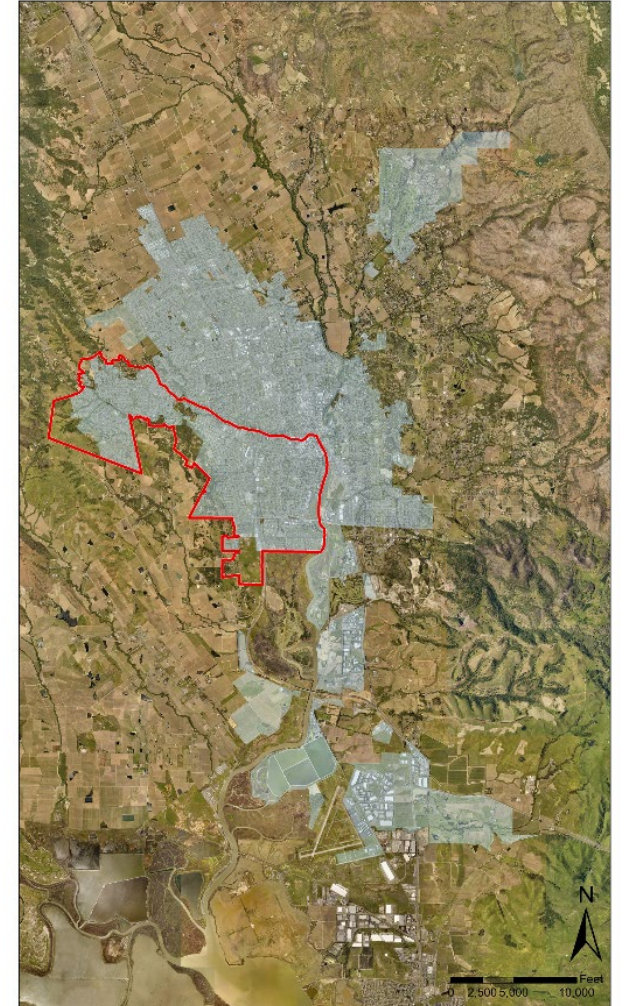


Project Alignment



Project Goals

- Short term:
 - Reduce SSO in West Napa basin (during 3-year storm events and smaller)
- Long term:
 - Reduce SSO in West Napa basin (during 10-year storm events)





Background

- A. Project bid in 2018
- B. Funding delayed by State Water Board
- C. Evaluation of cost savings changes
- D. System modeling as part of the Collection System Master Plan



Cost Savings Design Changes

1. Manhole design
2. Backfill
 - CLSM vs. AB
3. Working hours
 - Browns Valley Road and Freeway Drive
4. Equipment staging

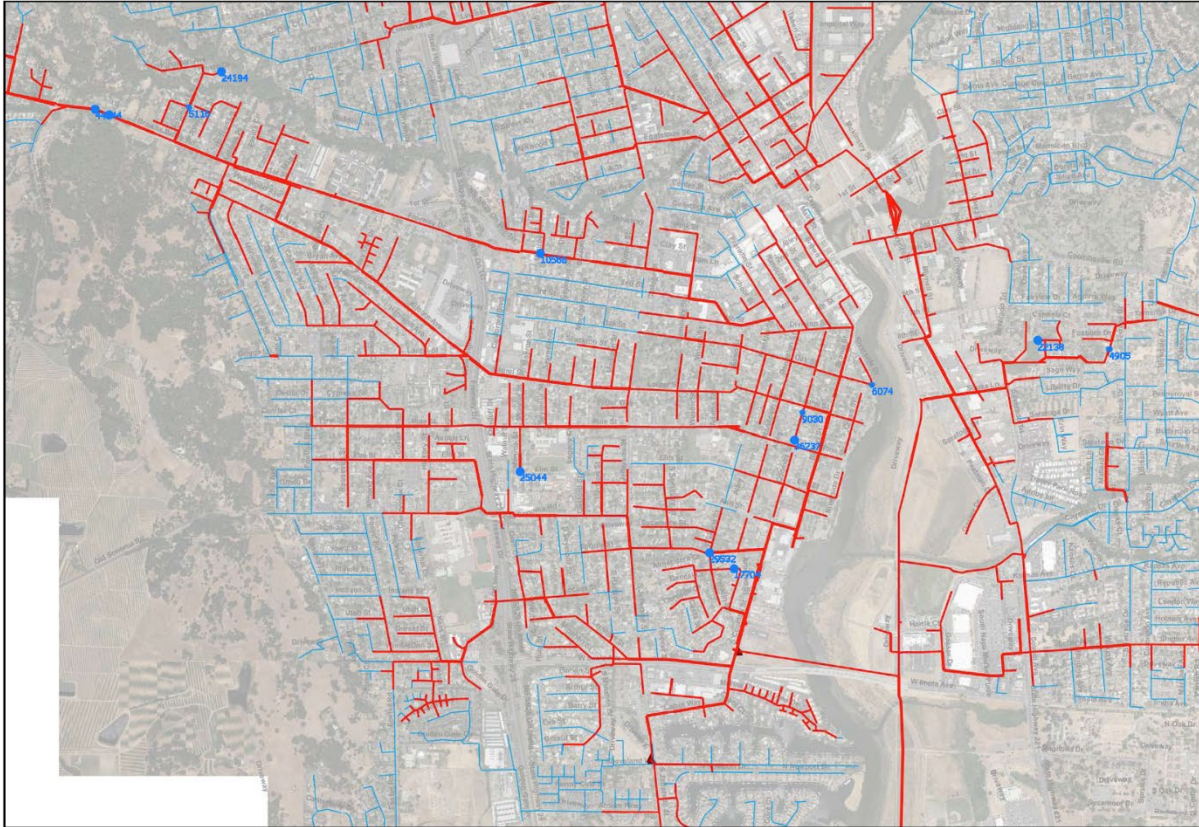


Collection System Modeling

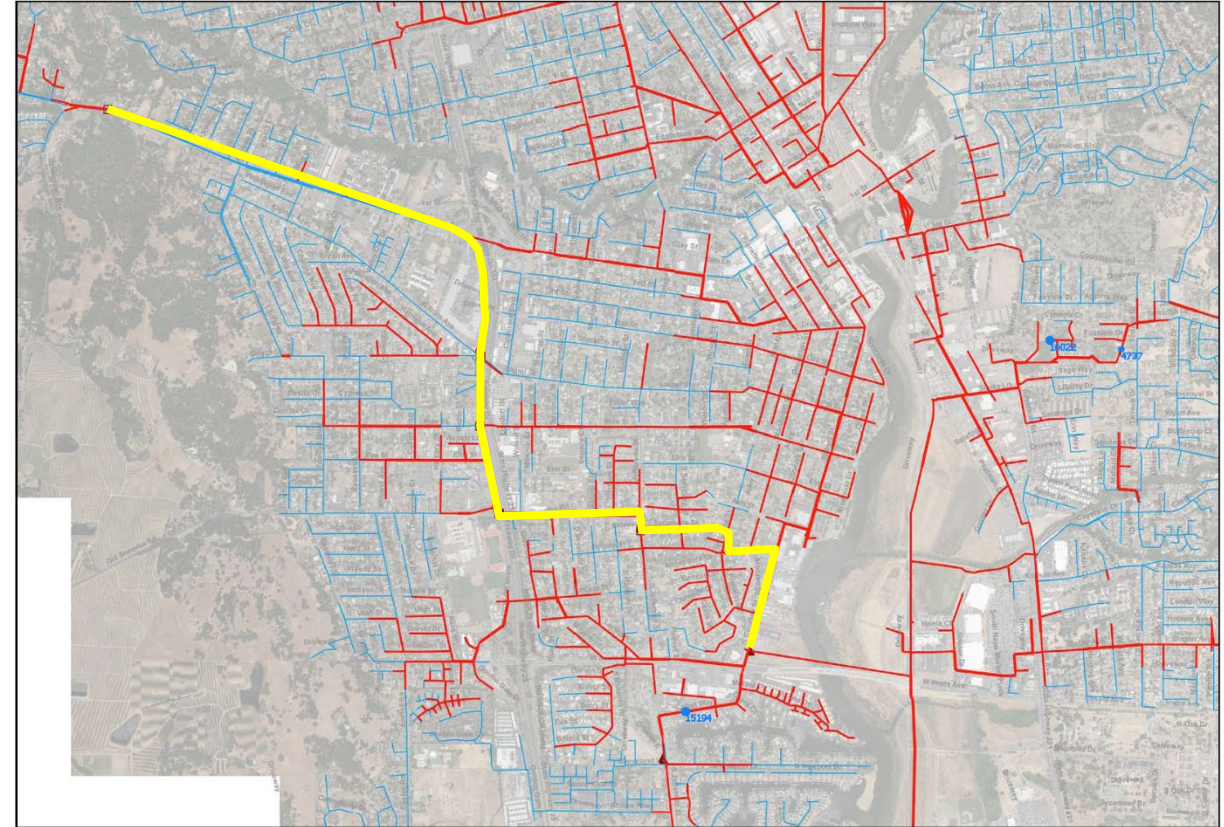
- 100 scenarios
 - Storm sizes
 - w/ and w/o Browns Valley Trunk
 - Various portions of Browns Valley Trunk
 - 0, 10, and 20 years of I/I projects



3-year Storm Event



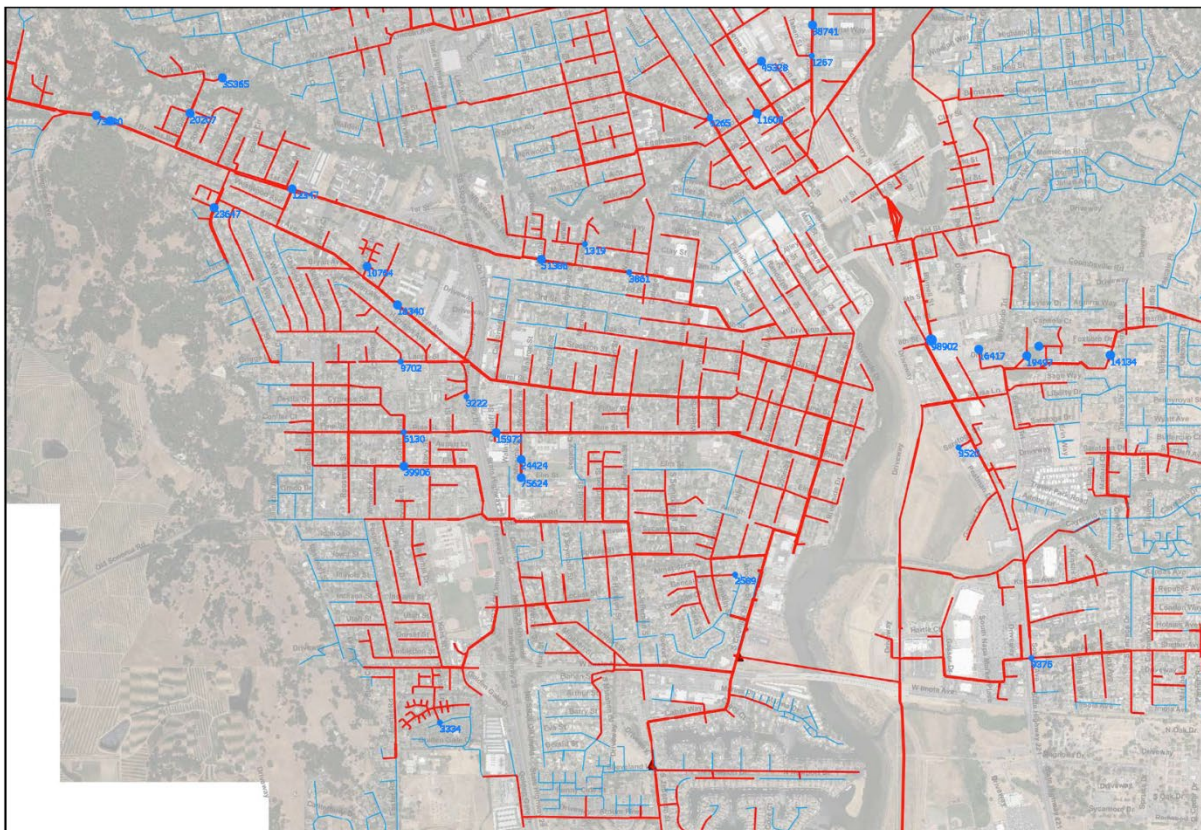
Pre-project



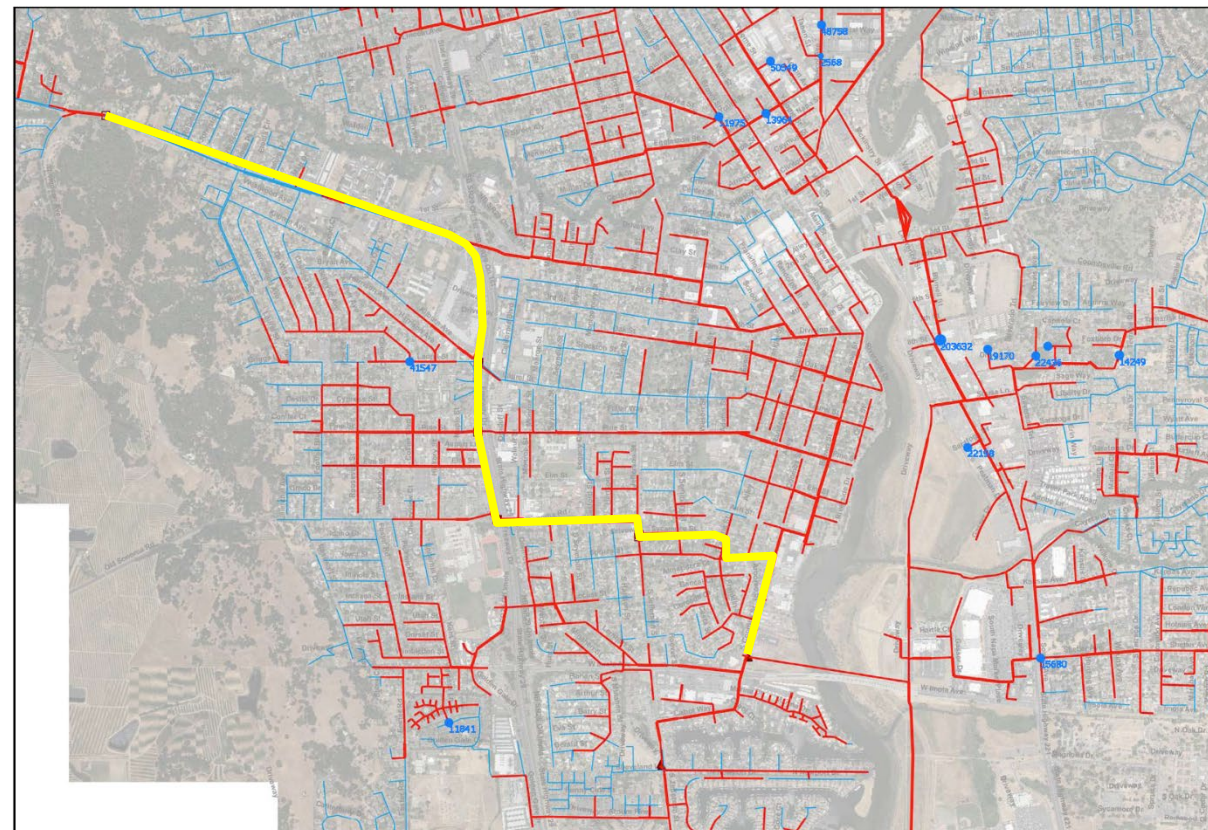
Post-project



10-year Storm Event (2040)



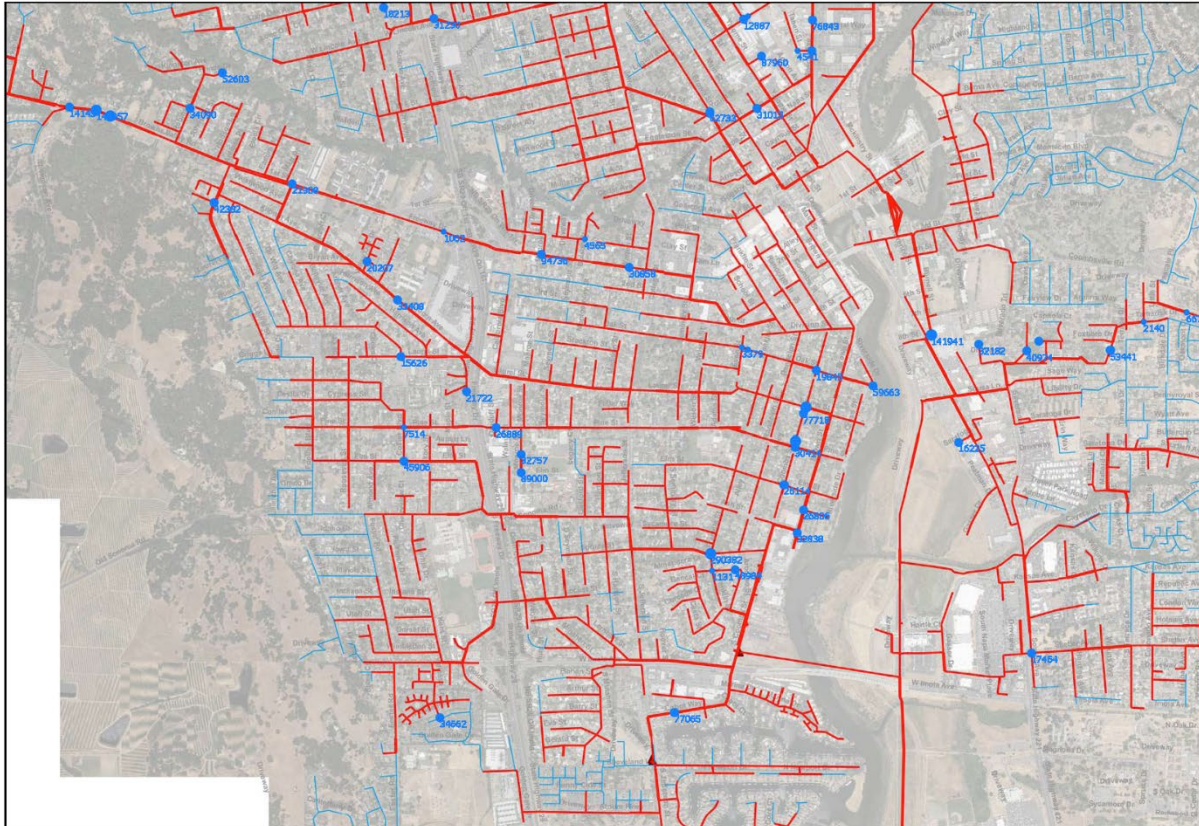
Pre-project



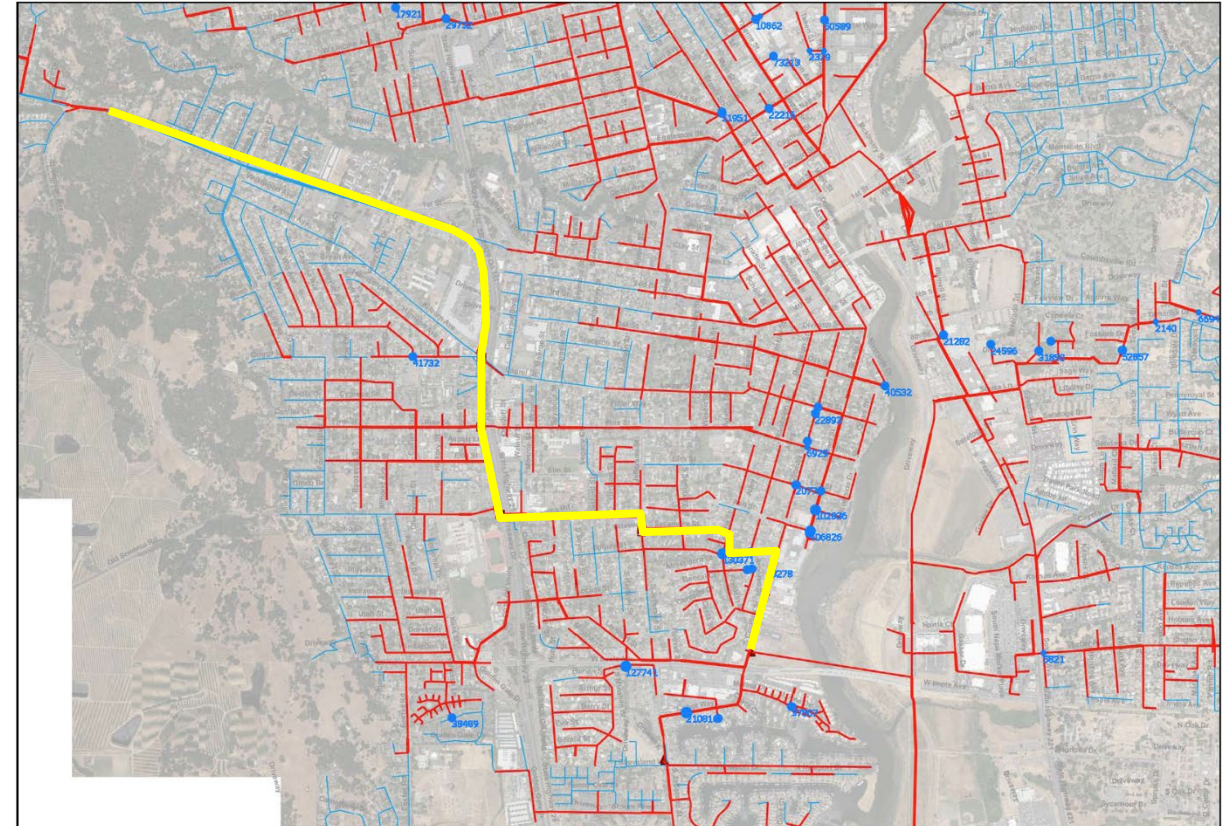
Post-project



10-year Storm Event (2022)



Pre-project



Post-project



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
 - PG&E project



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 (original)	\$18,680,000	Engineer's estimate
Browns Valley Trunk (last year's bid)	\$23,331,631	Low bid
Browns Valley Trunk (updated)	\$21,600,000	Engineer's estimate (new)
West Napa Pump Station	\$8,450,000	Engineer's estimate
Construction Management/Inspection	\$5,000,000	Approximate
Design	\$2,900,000	
Professional Services	\$900,000	Approximate
Other (permits, admin, etc.)	\$150,000	Approximate
SUBTOTAL	\$39,000,000	
Loan forgiveness (GPR)	(\$4,000,000)	Estimated
TOTAL (net)	\$35,000,000	



Schedule

Milestone	Date
Notice of Determination (CEQA)	March 1, 2018
Outreach	Summer-Fall 2018
SRF Funding Approval	Dec 2019 (expected)
Bidding	Jan-Feb 2020
Outreach (pre-construction)	Feb-Mar 2020
Contract Award	Mar 2020
Construction Begins	Spring 2020
Construction Completion	Fall 2021



Staff Recommendation

Authorize the General Manager to Issue Notice Inviting Bids for the Browns Valley Trunk project, after confirmation of funding approval from the State Water Board.