



2022 Collection System Rehabilitation Project (CIP 21701)

Napa Sanitation District
Board of Directors Meeting
March 2, 2022

Current Project Scope



CLAREMONT WAY



SUMMIT AVE



BROWN ST AND MAIN ST



CABOT WAY



 CIPP Rehabilitation

Mainline
 33,332 LF
 (6.3 miles)
2.3% of system

Laterals
 714



Project Financials

Project Budget:

\$6,976,500

Item	Cost
Construction Contract	\$3,259,907
Construction Management	\$134,960
Staff time (design/inspection/admin)	\$150,000
Total	\$3,544,867

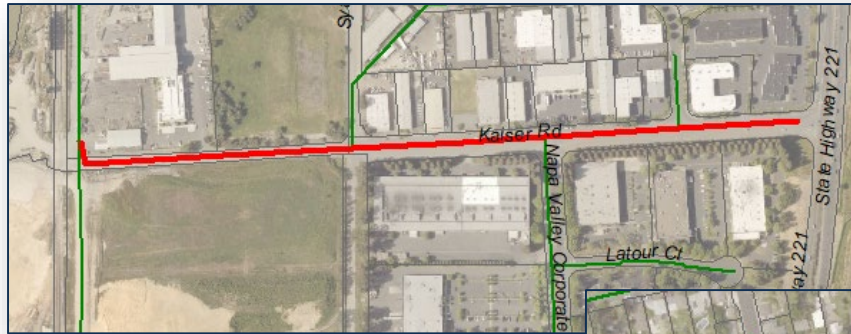
Remaining Budget:

\$3,400,000

* \$1,415,000 of project budget is funded by 2021 COP's

Additional Project Scope

Priority 1: Kaiser Rd. and Waverly St.



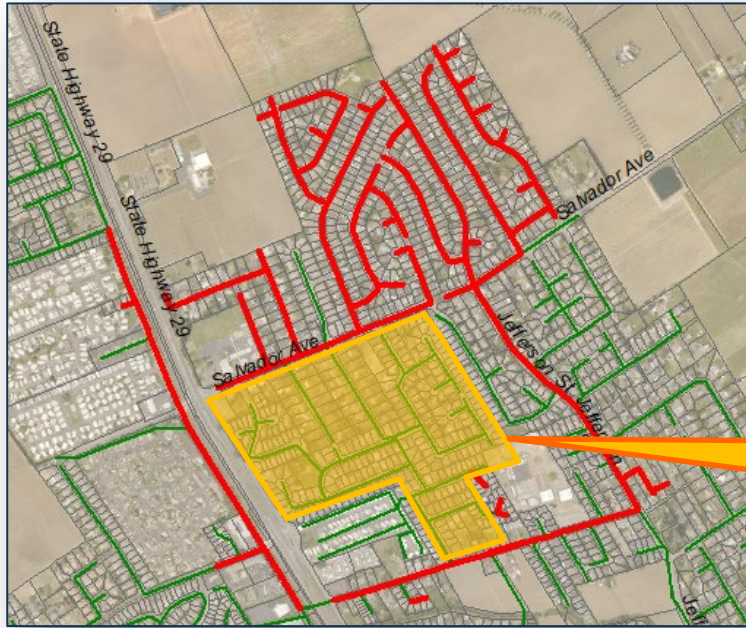
4,600 LF mainline
60 laterals



- Age and condition of pipelines

Additional Project Scope

Priority 2: Salvador Basin



34,000LF mainline
630 laterals

City of Napa
Paving Project

- High priority I&I area based on 2021 CSMP



Project Financials

Remaining Budget: **\$3,400,000**

Area	Length (mi.)	% of system	Estimated Cost
1 – Kaiser Rd. & Waverly St.	0.87	0.3%	\$300,000
2 – Salvador Basin	6.4	2.3%	\$2,900,000
Traffic Control, Mobilization	--	--	\$50,000
Total Potential Added Work	7.27	2.7%	\$3,250,000
Potential Project Total	13.57	5.0%	\$6,509,907



Options for Consideration

- “Do nothing”: maintain current project scope
 - Allocate surplus budget to savings or other project(s)
- Add portion(s) of priority work
 - Continue negotiations with contractor and select additional work based on priority/budget
- Add all priority work



Potential Next Steps

Completed

Current Item

Next Steps

- Evaluate available budget
- Determine priority areas to add
- Preliminary discussions with Contractor
- **Approve CCO signing authority**
- Finalize scope & complete negotiations
- CEQA Determination
- Execute CCO



Questions?



Staff Recommendation

Authorize an increase of change order signing authority for the General Manager from \$325,991 (10% of original contract) to a maximum of \$3,400,000 (104% of original contract) for the 2022 Collection System Rehabilitation Project (CIP 21701) for a potential total approved contract amount of \$6,659,907.