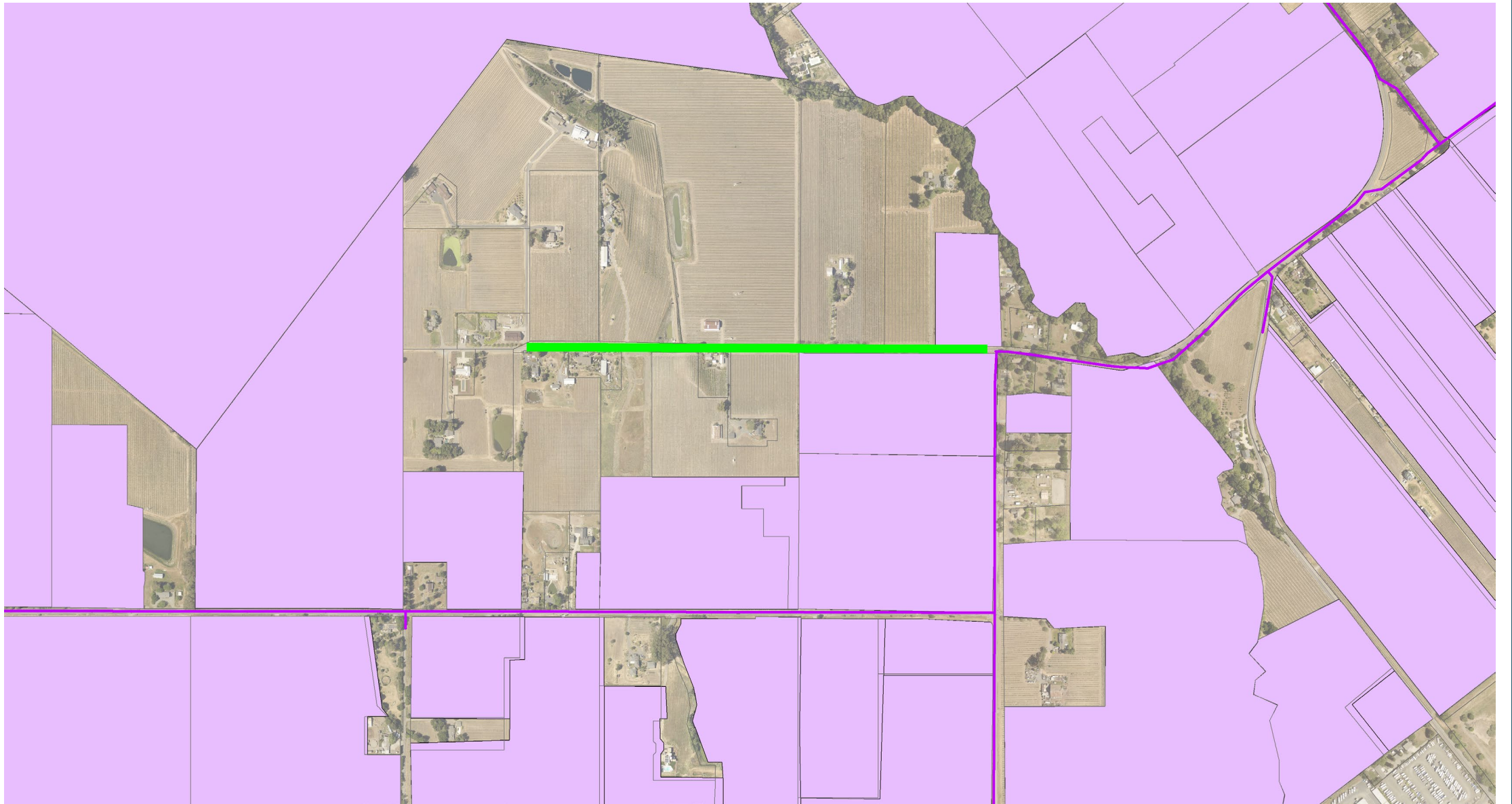


Bayview Ave - Recycled Water

LCWD Board of Directors Meeting
February 13, 2024



NapaSan Recycled Water Allocation Policy

Customer	Allocation
MST	700
LCWD	450
Stanly Ranch	200
Napa State Hospital	200
NapaSan Use	150
Other Existing Users	1,400
Infill (Future)	300
TOTAL	3,400

- › NapaSan Board of Directors Resolution 22-020
- › LCWD has used more than 450 AF in recent dry years

Recycled Water Supply

- › Winter water vs. summer water
- › Bayview would need approximately 40 acre-feet of irrigation water (May-Oct) based on assumption of 120 acres of planted vines

Pipeline Capacity

- › Capacity of the existing LCWD recycled water system (flow and pressure during peak periods)
 - Design capacity of pipeline is 3,500 gpm
 - Design max flow rate has been exceeded during prior dry seasons
 - Mitigation could include irrigation restrictions
 - › Example: odd dates for odd addresses and even dates for even addresses

Fiscal Considerations and Environmental Analysis

- › Fiscal Considerations:
 - Financed through an assessment district (20 or 30 years)
 - Construct using private funds
- › Potential complexities with existing LCWD assessment district
- › Environmental analysis (CEQA)
 - Bayview not included in IS-MND (2013)

Approximate Project Costs

Construction cost	\$1.6 m
Soft costs	\$0.8 m
Project cost	\$2.4 m
Bayview gross acres	140
Cost per gross acre	\$18,000

› 2,700 feet at \$600/ft

› Soft costs include:

- Funding
- Environmental
- Planning
- Design
- Construction management and inspection

Schedule

› Schedule

- 2024-26 planning/environmental/funding
- 2026-27 design
- 2028 construction
- 2029 irrigation