## UTILITIES DEPARTMENT

*Providing critical water, solid waste and recycling services to the citizens of Napa*

<table>
<thead>
<tr>
<th>Operating Budget</th>
<th>Water</th>
<th>Solid Waste and Recycling</th>
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<tbody>
<tr>
<td></td>
<td>$29M</td>
<td>$35M</td>
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<tr>
<td>CIP Budget</td>
<td>$17.6M</td>
<td>$10M</td>
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<tr>
<td>Funding Sources</td>
<td>Rates and Fees</td>
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<td>Next Rate Process</td>
<td>2022</td>
<td>2022</td>
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<tr>
<td>Employees</td>
<td>66</td>
<td>7</td>
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</table>
NAPA WATER SYSTEM OVERVIEW

- 25,000 Services (population = 87,000)
- Supply – State Water Project and local reservoirs
- 3 Treatment Plants – 43MGD Capacity
- 12 Storage Tanks – 30MG storage
- 360 Miles of pipeline
- 9 Pump Stations (10% of service area)
- 14 Pressure regulator stations

Barwick Jamieson Treatment Plant
Lake Hennessey
Treatment = 20 MGD
Water Supply = 31,000 AF

Milliken Reservoir
Treatment = 3 MGD
Water Supply = 700 AF

SUPPLY
Water Supply = 53,600 AF
Treatment Capacity = 43 MGD

DEMANDS
2013 = 15,000 AF
2019 = 13,500 AF
Summer = 22 MGD
Winter = 10 MGD

State Water Project
Treatment = 20 MGD
Water Supply = 21,900 AF

MGD = Million Gallons Per Day
AF = Acre-Feet (326,000 gallons)
SOLID WASTE & RECYCLING OVERVIEW

- Population Served = 80,500
- Residential Accounts = 22,198
- Commercial Accounts = 1,198
- 68% Diversion Rate (Goal: 75% by 2020)
- Napa Recycling and Waste Services (NRWS) is responsible for collection and processing.
- NRWS contract started in 2005
- NRWS contract recently extended to 2031
- Annual NRWS Contract Cost = $24M
- Recycling = 56,200 tons
- Composting = 97,200 tons
- Construction and Demolition = 17,500 tons
- Wood = 8,400 tons
- Other Materials (e-waste, tires, bulky items) = 1,400 tons
# KEY CURRENT/PLANNED PROJECTS

## Water
- Main Replacements
- Jamieson Treatment Plant Dewatering Facility
- Silverado Pump Stations
- Milliken Raw Water Pipeline
- Napa Valley Drought Contingency Plan
- Hennessey Treatment Plant Rehab

## Solid Waste and Recycling
- Aerated Compost System
- Stormwater System
- Bio Energy Facility
- Concrete Slab Replacement at Recycling Facility
- SB1383 (Mandatory Organics Diversion)