



Santa Rosa Urban Reuse Project Implementation

Board of Public Utilities

February 21, 2008



Santa Rosa Urban Reuse Project – Direction From Board

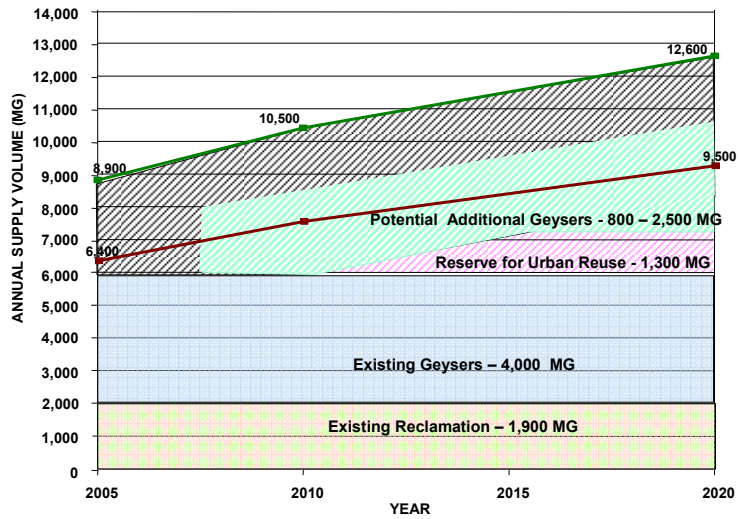
- Should the City build the first phase of the SRURP?
Council and BPU approved Project
- What is the first SRURP phase?
Phase 1 West
- When should the first SRURP phase be constructed?
Check in with BPU regarding cost sharing
Construction begin only after RWQCB addresses incidental runoff



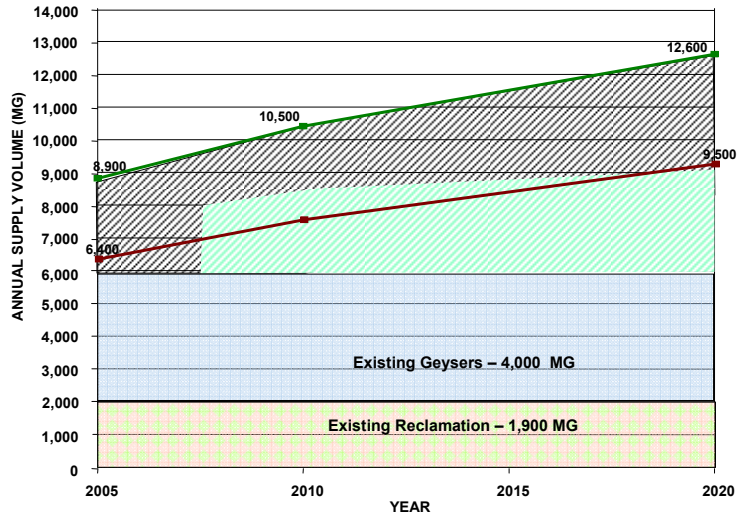
Items For Discussion Today

- Appropriate SRURP implementation schedule
- Need for and cost of
 - Recycled water disposal
 - Water supply
- Cost-sharing with City of Rohnert Park
- Other potential water supply costs
- Board guidance
 - SRURP pilot project implementation schedule

Need for Additional Disposal Per Master Plan



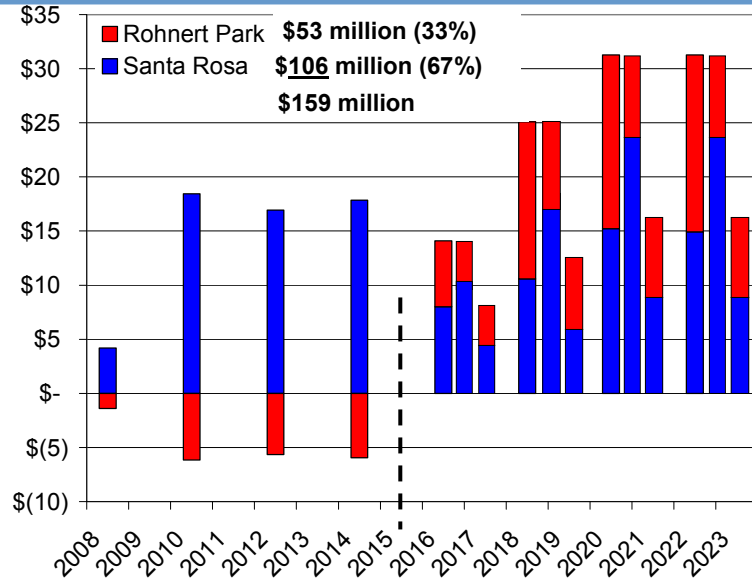
Discharge Increases Without Additional Reuse



Cost Sharing Update

- Rohnert Park projecting reduced and slower flow growth
- Discussions focused on:
 - Establishing future capacity need
 - Developing disposal as needed by SR and RP
 - Purchase of excess capacity at cost
 - What if lower cost project becomes feasible

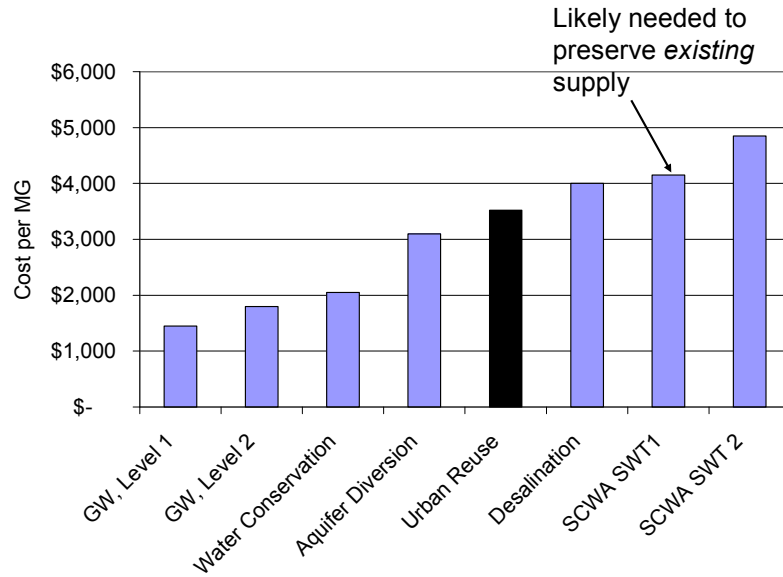
Example Cost Sharing Scenario for Full SRURP Implementation (cap costs in \$ millions)



Pilot Project – First Project in Phase 1W

- 20 MG of potable offset
- Design and construction funding provided by
 - SCWA's LRT2 Program (\$1.1 million)
 - Prop 50 grant (\$1.04 million)
- Prop 50 funding
 - Construction must be completed by March 2010
 - Decision to begin design needed in 2008 to preserve funding
 - Staff evaluating if funding could be used for different phase of grant project

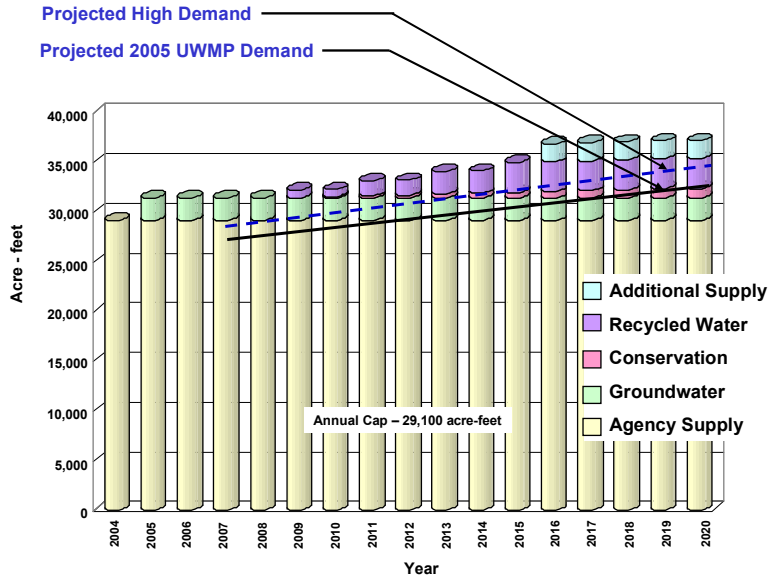
Other Potential Water Supply Costs . . . What Has Changed?



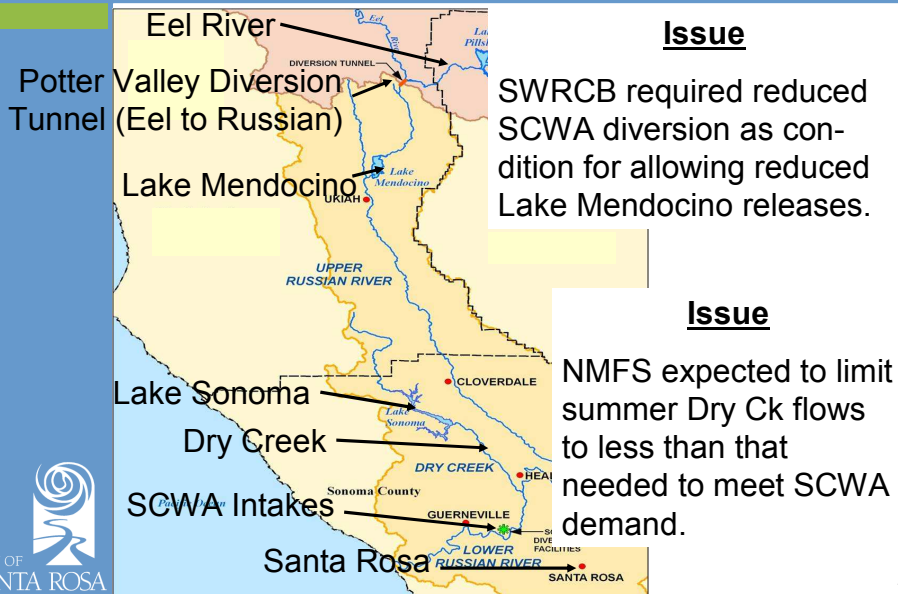
Other Potential Water Supply Costs

- Water supply issues
 - Lake Mendocino, SWRCB-required conservation
 - Biological Opinion re Dry Ck salmon
- Potential future water supply cost items
 - Additional SCWA supply
 - Additional recycled water (SRURP)
 - Conservation
 - Additional groundwater

Need for Additional Water Supply

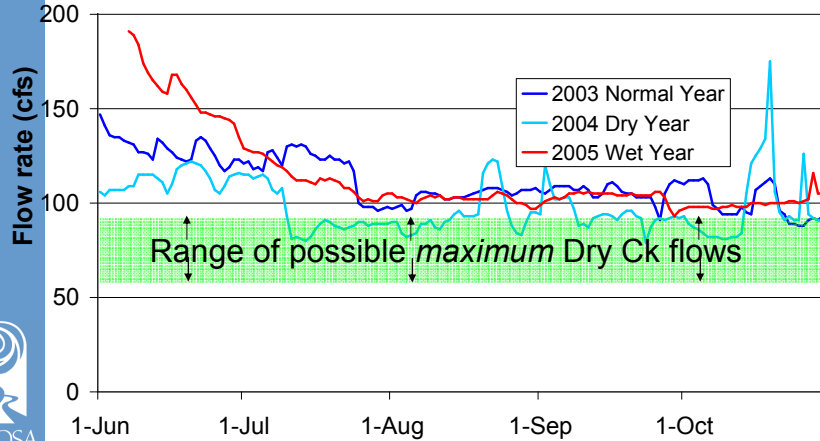


Water Supply Issues



Summer Dry Creek Flows

250 average flow 1996 - 2005 = 105 cfs
 at 90 cfs, lost conveyance capacity = 10 mgd = 4,600 AFY
 at 70 cfs, lost conveyance capacity = 23 mgd = 10,000 AFY



Biological Opinion (“BO”)

- National Marine Fisheries Service’s findings about the effect of existing operations on ESA-listed salmonid fishes
- Not yet published – Spring 2008?
- Expected findings:
 - Possible “take” (which would be ESA violation)
 - Study and implement “Reasonable and Prudent Alternatives” within 12 – 15 years
- Possible RPAs to be developed
 - Summertime flow reduction in Dry Creek
 - Construct bypass pipeline
 - Aquifer storage and recovery
 - Habitat improvement in Dry Creek



SCWA Activity to Address Issues

- **Lake Mendocino Releases**
 - Seeking relief from SWRCB on diversion reduction
 - Requesting change operations curve to carry more storage into summer
- **Dry Creek Flows**
 - Water Supply and Transmission EIR
 - Increase water rights to 101 TAFY – Project
 - Aquifer storage and recovery – Program
 - Dry Creek Bypass Pipeline – Program
 - Dry Creek Habitat Improvement – not covered
 - Dry Creek Bypass Pipeline Feasibility Study FY 08-09

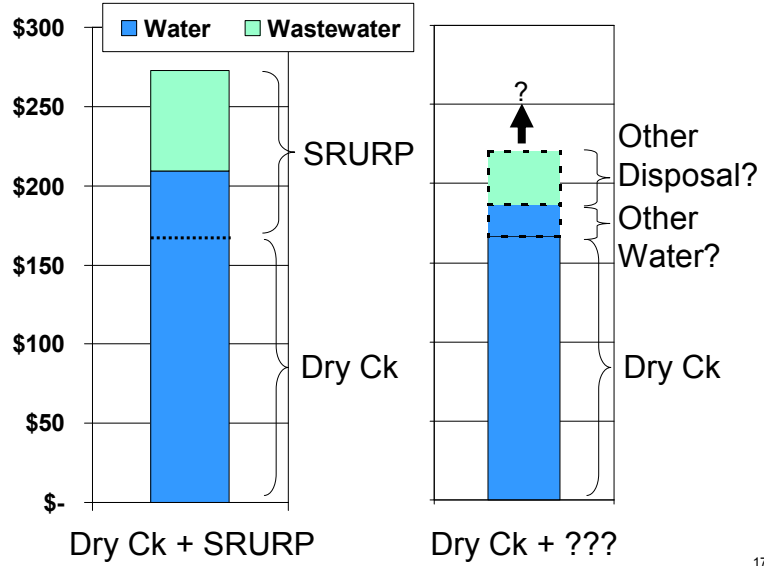


Possible Water Supply Cost Implications (capital costs in \$ millions)

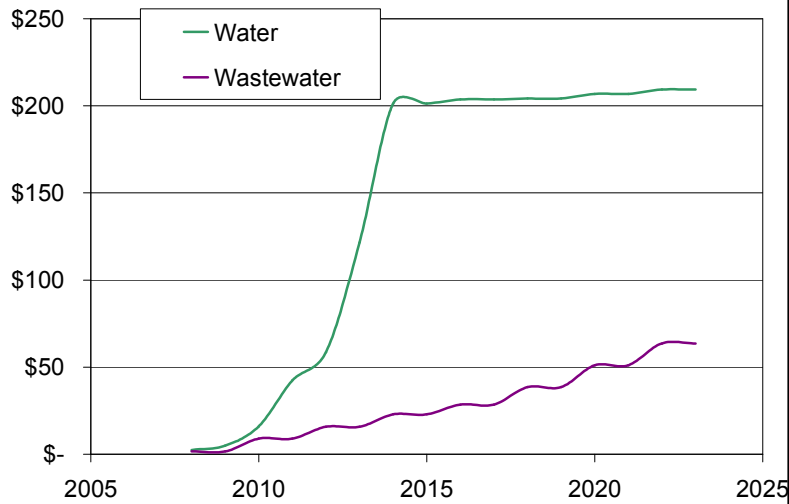
Dry Ck Bypass Pipeline	\$300 - \$700
Dry Ck Habitat Improvement	<u>\$50 - \$100</u>
Total	\$350 - \$800
Federal share (@40%)	<u>(\$140 - \$320)</u>
SCWA share	\$210 - \$480
Santa Rosa share (@50%)	\$105 - \$240

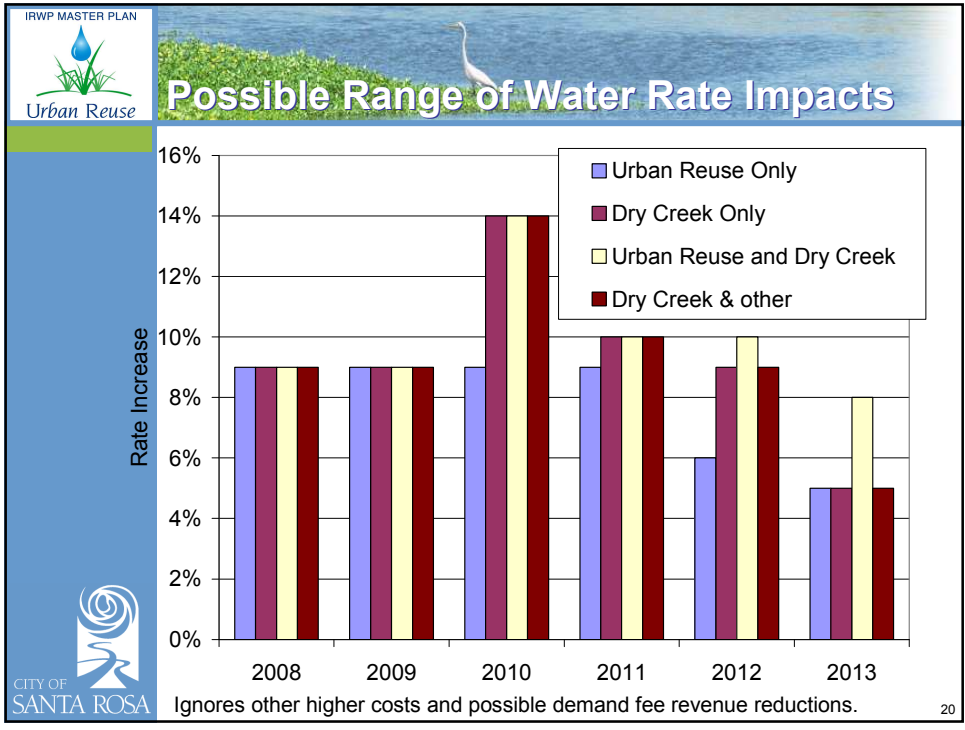
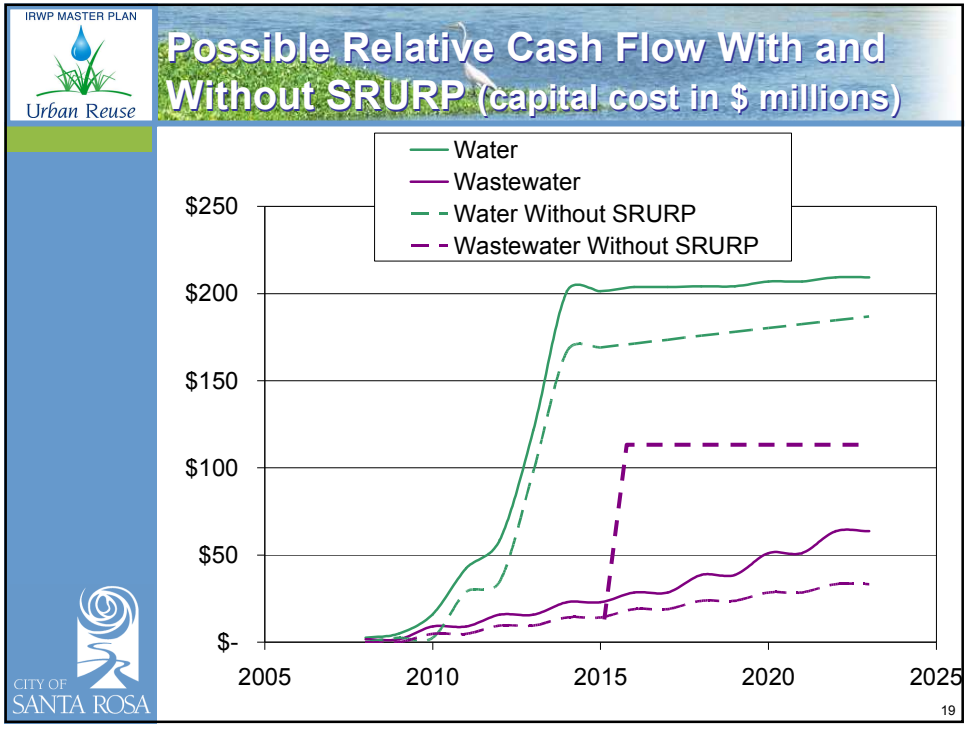


Comparison of Possible Capital Costs (\$ millions)

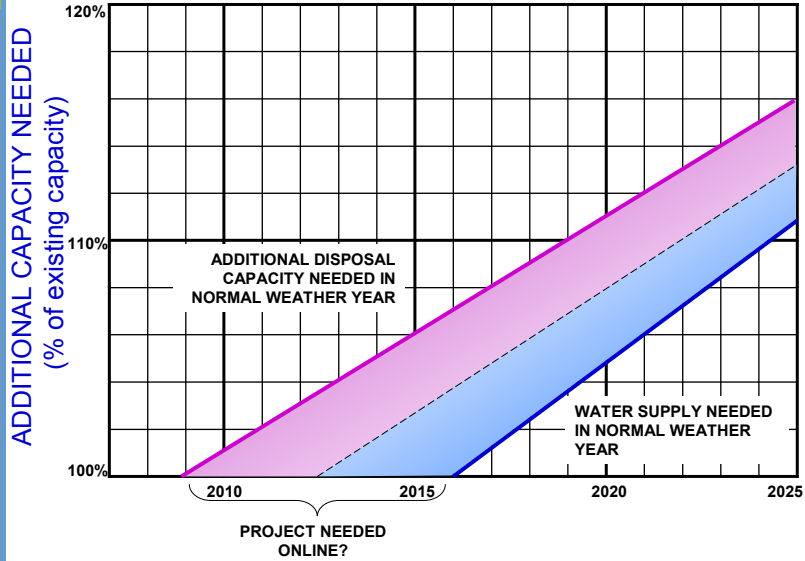


Possible Cash Flow With SRURP (capital cost in \$ millions)





Timing of Additional Disposal and Water Supply Need



Board Discussion

- Review SRURP implementation schedule
 - Rohnert Park cost-sharing
 - Biological opinion
 - Dry Ck habitat restoration
 - Dry Ck bypass pipeline
 - Basin Plan amendment
- Pilot Project implementation schedule?
- Include SRURP design funding in 2008 bond sale?