

Delta Diablo Sanitation District & Ironhouse Sanitary District

An Investigation of a Regional
Wastewater Solution

Presented by: Greg Baatrup
Delta Diablo Sanitation District
Board of Directors Meeting
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ISD Activities to Date

- 1994
 - Wastewater Facilities Expansion Plan
 - EIR
- 2001 Updated WDR from RWQCB
- 2004
 - TMs Update on Alternatives
 - Notice of Preparation - Subsequent EIR*
- 2005
 - TMs to evaluate a DDSD Option
 - Funding Analysis for Upgrade

* Subsequent EIR reportedly will not include a DDSD Alternative

DDSD Activities to Date

- 2005
 - Review ISD Technical Memorandums
 - Model Independent and Regional Treatment Options at Build out
 - Develop Capital and O&M cost estimates
 - Estimate impacts on connection fees and monthly rates (O&M component only)

Independent Option ISD

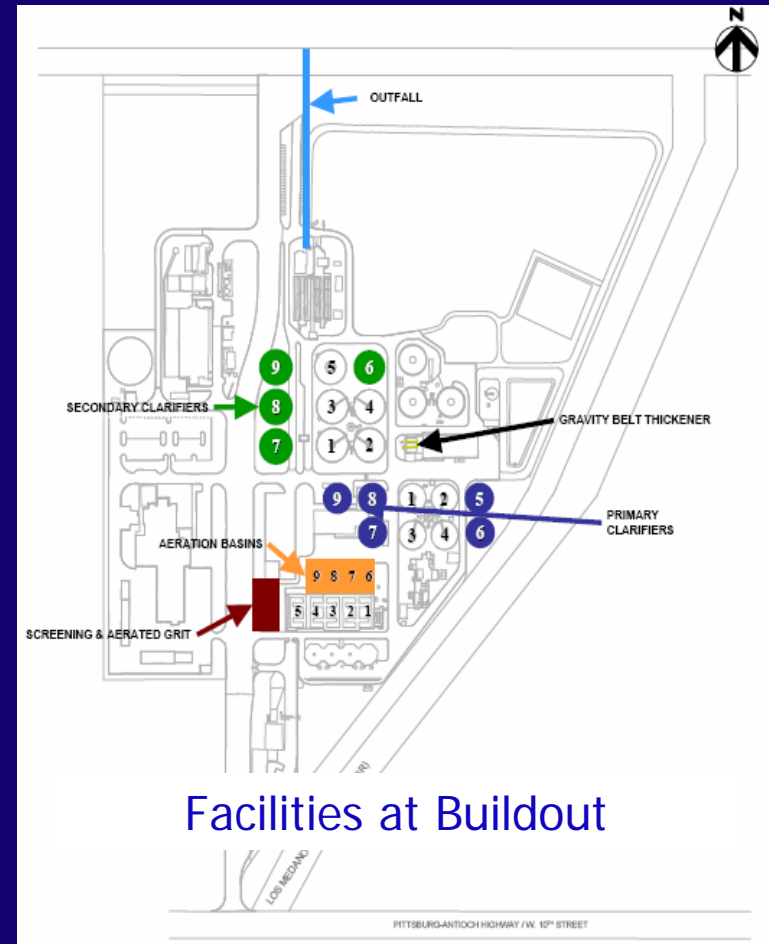
- New 8.6 mgd Plant
 - Headworks
 - Primary
 - Secondary
 - Tertiary Filtration
 - UV
 - Outfall

Independent Option DDSD

- Major Units to Expand Plant to 24.2 mgd
 - 5th & 6th Primary Clarifiers
 - 5th, 6th & 7th Aeration Basins
 - 5th, 6th & 7th Secondary
 - GBT #2

Regional Option DDSD Improvements

- Incremental Expansion for ISD(24.2 to 33.0 mgd)
 - 8.6 mgd Pump Station at ISD & pipe to DDSD
 - New Headworks
 - 8th & 9th Primaries
 - 8th & 9th Aeration Basins
 - 8th & 9th Secondaries
 - Outfall #2



Costs & Cost Savings of Regional Option

	ISD	DDSD	Total	Regional	Savings
Capital	67.7	19.0	86.7	82.5	5%
Annual O&M	1.9	3.0	4.9	4.1	16%
Total PW	89.3	53.7	143.0	127.4	11%

Capital Cost Savings per ERU

Independent:

- ISD: $\$67.7\text{M} / 28,000 \text{ ERUs} = \$2,418/\text{ERU}$
- DDSD: $\$19.0\text{M} / 61,000 \text{ ERUs} = \$ 312/\text{ERU}$

Regional:

- Alt A – No ISD Buy-in to DDSD
 - ISD = $\$2,268/\text{ERU}$
 - DDSD = $\$312/\text{ERU}$
- Alt B – With a ISD Buy-in
 - ISD = $\$2,555/\text{ERU}$
 - DDSD = $\$180/\text{ERU}$

O&M Cost Savings per ERU

Independent:

- ISD: $\$1.9\text{M} / 38,000 \text{ ERUS} = \$49.35/\text{ERU}$
- DDSD: $\$3.0\text{M} / 118,000 \text{ ERUs} = 25.60/\text{ERU}$

Regional: O&M Total \$4.1M

- Alt A (ISD savings)
 - ISD = $\$29.73/\text{ERU}$ (60% reduction)
 - DDSD = $\$25.60/\text{ERU}$ (0% reduction)
- Alt B (shared cost savings)
 - ISD = $\$37.46/\text{ERU}$: (25% reduction)
 - DDSD = $\$23.04/\text{ERU}$ (10% reduction)

Next Steps / Recommendations

- Explore partnerships with ISD Board
- Conduct more in-depth studies
 - Technical
 - Facilities
 - Permits
 - Financial
 - O&M/Rates
 - CFCCs

Letter to ISD Chair

- Similar issues were faced leading to a successful regional effort for Antioch, Pittsburg and Bay Point
- Studies show improved service at a lower costs and collaboration should continue
- Invitation to meet and discuss regional partnerships