

*San José-Santa Clara
Regional Wastewater Facility
Capital Improvement Program
Semiannual Status Report
July – December 2012*

*Treatment Plant Advisory Committee Meeting
April 11, 2013*

Report Objectives

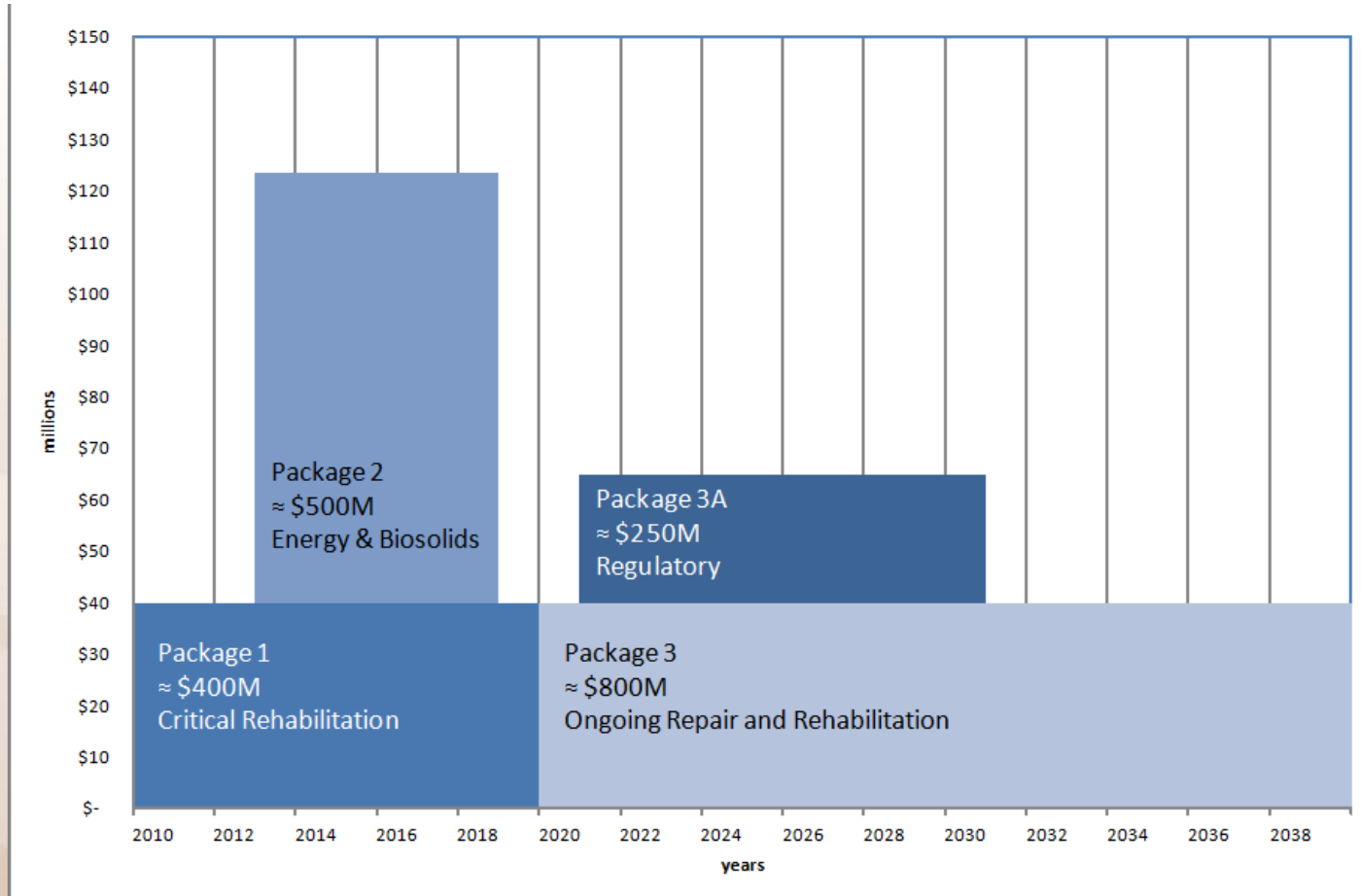


Program Details



- \$339 M
Adopted CIP
- Guided by
Draft MP
- Program
Delivery
Approach

Project Packages 1, 2 and 3



Master Plan Recommendations

Process Area	Adopted FY2013-2017	PMP Cost Estimate
1. Preliminary Treatment Projects	\$13.4 M	\$151.2 M
2. Primary Treatment Projects	\$33.2 M	\$150.4 M
3. Secondary Treatment Projects	\$35.9 M	\$240.0 M
4. Tertiary Treatment Projects	\$2.8 M	\$201.0 M
5. Biosolids Transition	\$64.6 M	\$156.3 M
6. Biosolids Residual Management	\$1.6 M	\$362.3 M
7. Power Generation	\$4.6 M	\$166.2 M
8. Electrical Systems	\$3.0 M	\$32.6 M
9. Advanced Process Control & Automation	\$6.5 M	\$9.8 M
10. Site Facility Improvements	\$32.3 M	\$599.5 M

CIP Snapshot: July – Dec. 2012

- \$144 M
- 36 active projects
- Performance metrics
 - Schedule
 - Budget



Project Highlights - Headworks



Project Highlights - Digesters



Project Highlights - Filters



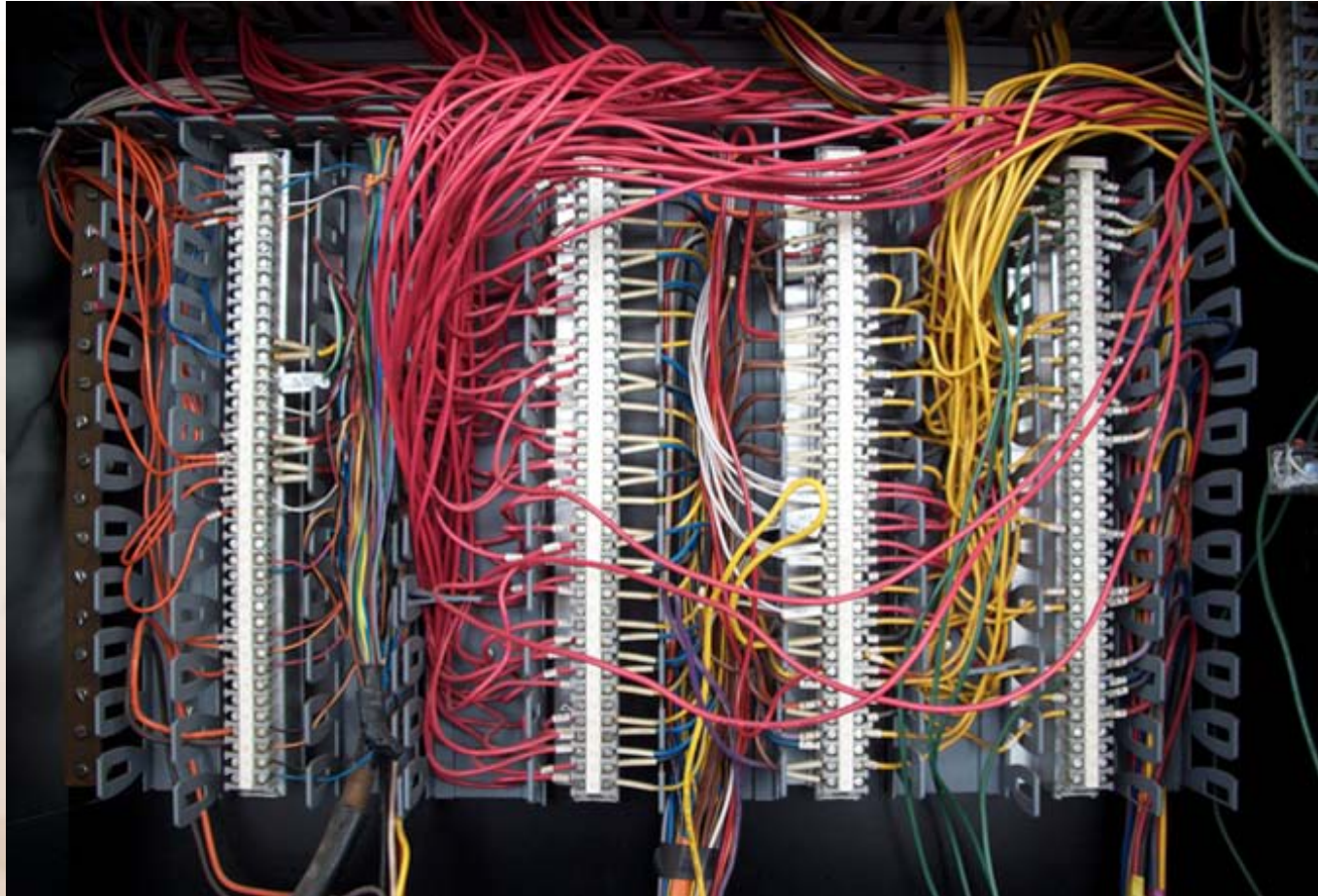
Project Highlights – Elect. & Power



Project Highlights - Biosolids



Project Highlights – Automation



Accomplishments

- Open House Event – November 2012
- Program Technical Coordinator
- Executive Program Advisor RFQ
- \$1.3M in service orders awarded

Looking Ahead – Jan to June 2013

- Digester RFQ and Contract Award
- Program Management RFQ
- Technical Experts RFQ
- Executive Program Advisor Contract Award
- Third Party Operational Review of Headworks
- Co-Generation Project Definition
- Evaluation of Filter Technologies
- Owner's Engineer for Biosolids
- Award of 5 New Construction Projects; Completion of Several Construction Projects Underway

Questions