

Wastewater Treatment Plant (WWTP) Consolidation



Council Presentation
January 27, 2015

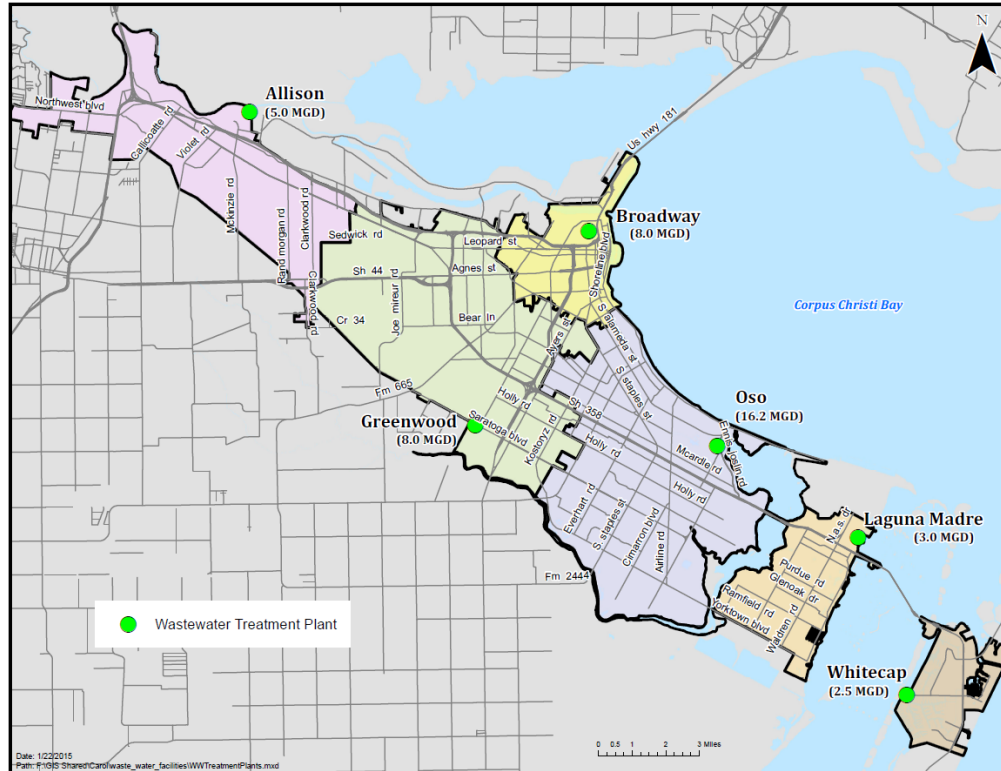


Background

- Presented options and costs during May 20, 2014 Workshop
- Here today to review rate impacts



Existing Treatment Plants





Existing Plants

PLANT	Year Constructed	Major Expansions	Plant Capacity
Oso	1941	1980	16.2
Greenwood	1959	1990,1995	8
Allison	1965	1985	5
Laguna Madre	1971	1982	3
Whitecap	1974	1992	2.5
Broadway	2014		8
Total			42.7



Analysis Includes

- O&M Needs include
 - Asset Management
 - Labor
 - Electricity
 - Purification Chemicals
 - Solids Handling
 - Collection System Cleaning and Televising
- Capital Needs Include:
 - Plant Expansions
 - Recapitalization
 - Changing Permit Requirements
 - Rehabilitation and Replacement of Collection Lines

30 Year O&M Breakdown		
Plant	Total O&M	Average \$/1000 gallons
Greenwood	\$211,000,000	\$2.30
Oso	\$403,000,000	\$2.35
Broadway	\$174,000,000	\$2.49
Laguna Madre	\$94,500,000	\$3.41
Whitecap	\$70,200,000	\$3.78
Allison	\$155,000,000	\$3.93
Total	\$1,110,000,000	\$2.65 (avg)

❖ National Average for small plants \$1.23 - \$3.42 per 1000 gallons



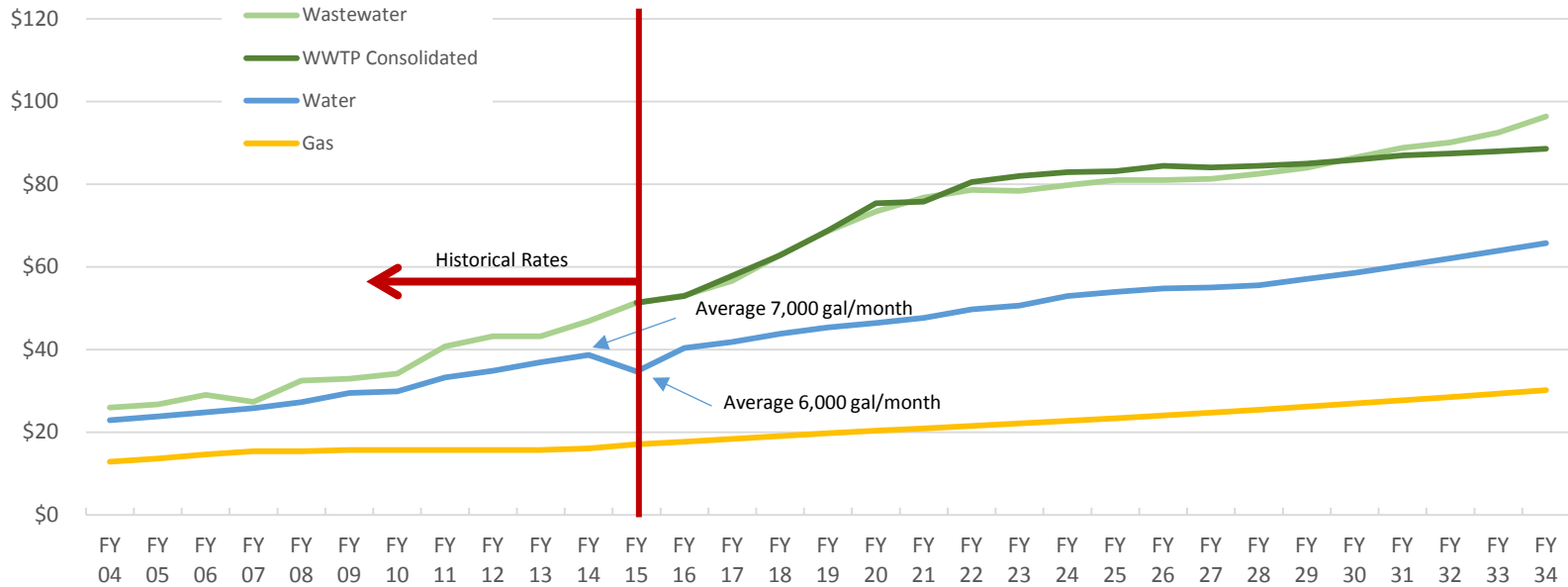
Analysis does Not Include

- Quality of effluent is improved
- Effluent truly becomes a Water Supply
- Consolidated sludge handling – could become a commodity
- The plants are beyond their economic life
 - Additional repairs may be necessary at existing plants
- Co-Generation may become feasible
- Lower total cost to include redundancy needed for maintenance
- Construct above the flood plain
- Does not move any costs to raw water



Average Monthly Bill

UTILITY BILL





Path Forward

- Prepare RFQ for the following services:
 - Evaluate WWTP site locations, size, outfall locations and/or other needs
 - Evaluate plant process alternatives and phasing
 - Develop final collection system reroute plan
 - Develop an Existing WWTPs Sustainment Plan
 - Develop Project Schedule
 - Develop Project Budget
 - Verify Rate Model
 - Identify Project Delivery Method
 - Plant Decommissioning Schedule & Land use alternatives
 - Develop permitting Strategy
 - Public involvement