

December 11, 2017
Agenda Item No. 12

SEJPA Capital Improvement Program – Project Updates

	2017				2018				2019				2020				2021			
SEJPA CAPITAL PROJECTS	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Phase I																				
Land Outfall Replacement																				
Preliminary Treatment Upgrades			\$13.7M																	
Odor Control Improvements																				
Phase II																				
Building and Seismic																				
Site Improvements and Security																				
Electrical Upgrades									\$13.5M											
SCADA																				
Solar Power Project																				
IRWM Recycled Water Pipelines																				
Phase III																				
Dewatering Upgrades																				
Digester Improvements																				
Biosolids Process Improvements													\$7.8M							
DAF Upgrades and Co-Thickening																				
Secondary Upgrades																				
Phase IV																				
Reuse/Recycled Water Storage																				
Aeration and Return Flow Upgrades																	TBD			
Tertiary Upgrades																				
Cogeneration (Energy Upgrades)																				

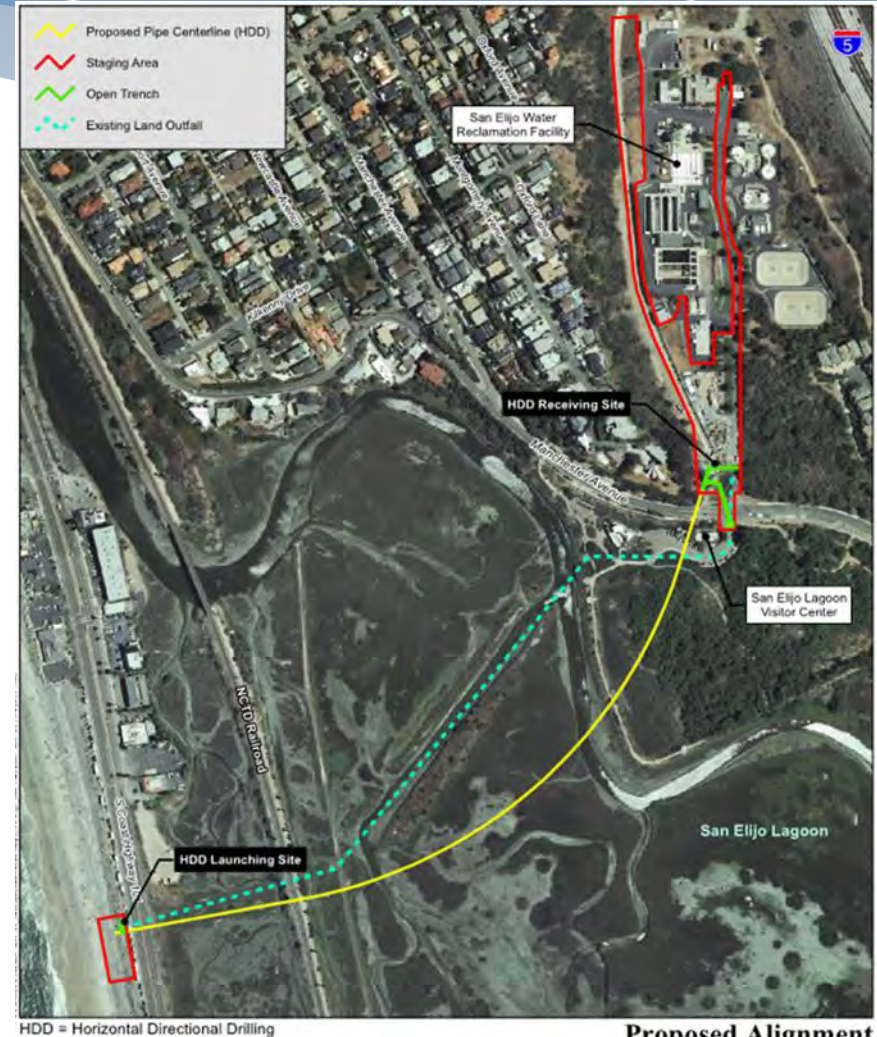
Design Phase	
Build Phase	

Phase I

Land Outfall Replacement Project

PROJECT DESCRIPTION:

- * Replace aging land outfall & Cardiff sewer force main pipelines
- * 2,500 LF of 30-inch diameter HDPE pipe via horizontal directional drilling
- * 400 LF of 30-inch pipe via open trench construction
- * 300 feet of dual 10-inch PVC force mains via open trench construction
- * 110 feet of 60-inch steel casing under Coast Highway

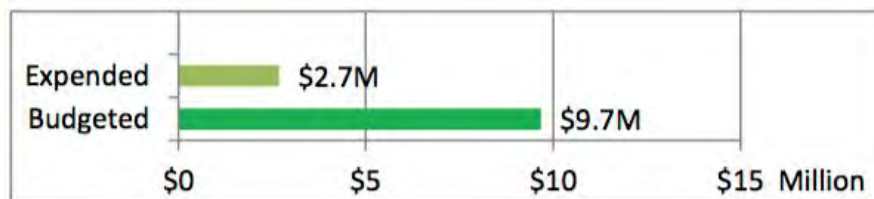




Land Outfall Replacement Project



Capital Program: Phase I
Project Status: Construction
Notice to Proceed: May 2017
Est. Completion Date: March 2018



Timeline

Construction Start
 May 2017

Est. Completion
 March 2018



Budget	Budgeted	Expended	Remaining	% Expended
Construction	\$ 8,553,000	\$ 2,546,860	\$ 6,006,140	30%
CM/Engineering/Enviro	698,175	137,091	561,084	20%
Contingency	428,000	0	428,000	0%
Total:	\$ 9,679,175	\$ 2,683,951	\$ 6,995,224	28%

Contract Change Orders:

Change Order No. 1 was a credit of \$158,082 to the SEJPA

Pending Change Order No. 2 is a request of \$94,000 for extra work & permit fees

Land Outfall Replacement Project

WORK COMPLETED: April – November 2017

- Negotiated Change Order #1 for \$158,082 credit
- Performed NCTD railroad track elevation monitoring
- Received project equipment and material
- Located utility crossings
- Built beach construction site
- Installed HDD guide wire system
- Installed 60-inch steel casing
- Fused and tested HDPE pipeline

NEXT STEPS:

- Complete horizontal directional drilling
- Install 30-inch HDPE pipeline
- Install 10-inch sewer force mains
- Tie-in to existing outfall at beach and SEWRF
- Restore beach and plant work sites
- Project is anticipated to be finished in March 2018



BEACH CONSTRUCTION SITE



OUTFALL PIPE FUSING AND QUALITY CONTROL



OUTFALL CASING INSTALLATION



HORIZONTAL DIRECTIONAL DRILLING



Phase I

Preliminary Treatment & Odor Control

PROJECT DESCRIPTION:

- * Upgrade aging headworks screening and dewatering equipment
- * Increase peak flow handling by 50%
- * Construct new concrete flow channels
- * Repair concrete channels and grit chamber
- * Asphalt repair and top coat
- * Upgrade odor control system



Phase I

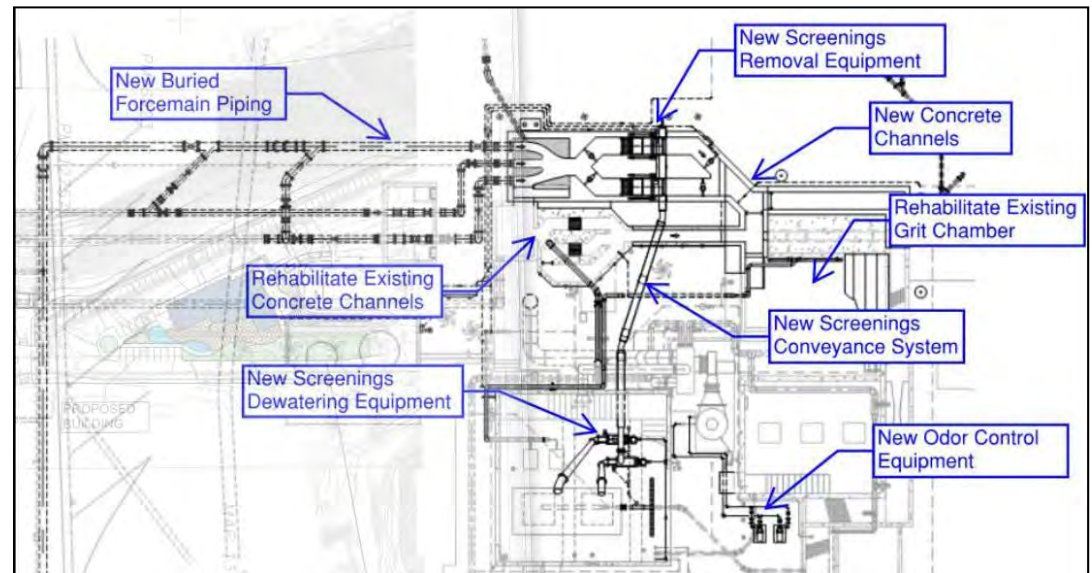
Preliminary Treatment & Odor Control

PROJECT STATUS:

- In construction
- Demolishing existing headworks
- Rerouting existing utilities
- Procuring long lead equipment

NEXT STEPS:

- Bypass flows
- Rehabilitate existing structures
- Construct concrete channels
- Install piping and equipment
- Upgrade odor control system
- SCADA Integration
- Commissioning





Preliminary Treatment & Odor Control Upgrades



Capital Program: *Phase I*
Project Status: *Construction*
Notice to Proceed: *June 2017*
Est. Completion Date: *October 2018*



Timeline

Construction Start
June 2017

Est. Completion
Oct 2018



Budget	Budgeted	Expended	Remaining	% Expended
Construction:	\$ 3,871,480	\$ 98,685	\$ 3,772,795	3%
CM/Engineering Services:	582,137	116,007	466,130	20%
Contingency:	193,570	0	193,570	0%
Total:	\$ 4,647,187	\$ 214,692	\$ 4,432,495	5%

Contract Change Orders:

Pending Change Order No.1 – Amount TBD

PROGRESS PHOTOS



Phase II

Building & Site Improvements

PROJECT DESCRIPTION:

- * Administration/Operation & workshop buildings
- * Enhanced fencing, access gates & other security measures
- * Regional bike/pedestrian path
- * Traffic calming roundabout on Manchester Avenue
- * Community parking
- * Storm water conveyance & treatment improvements
- * Improved onsite fire fighting system
- * Solar power



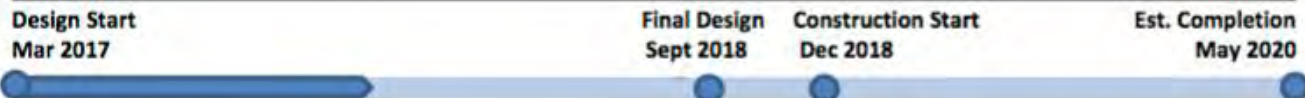
Building and Site Improvements



Capital Program: Phase II
Project Status: Design/Permitting
Design Start: March 2017
Est. Design Completion: September 2018
Est. Construction Completion: May 2020



Timeline



Budget	Budgeted	Expended	Remaining	% Expended
Building Program:	\$7,690,000	\$84,000	\$7,606,000	1%
Site Improvements:	3,050,000	21,000	3,029,000	1%
Solar (PPA):	200,000	0	200,000	0%
Total:	\$10,940,000	\$105,000	\$10,835,000	1%

Building & Site Improvements

PROJECT STATUS:

- In design/permitting phase
- Permitting review with City staff
- Ongoing Caltrans coordination
- Defining solar power system

NEXT STEPS:

- Continue design development
- Evaluate site electrical/SCADA
- Incorporate City review comments
- Refine environmental documents
- Finalize agreements with Caltrans
- Define Caltrans project elements
- Obtain Caltrans designs



Phase II

IRWM Recycled Water Pipelines

PROJECT STATUS:

- In design/permitting phase
- Permitting review with City staff
- Ongoing coordination with the HOA

NEXT STEPS:

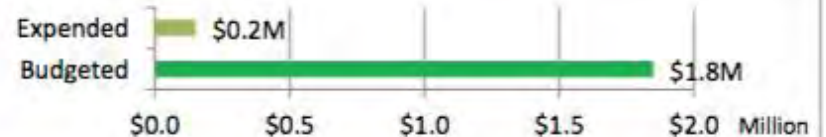
- Continue design development
- Incorporate City review comments
- Obtain Coastal Development Permit
- Develop easement agreement for booster pump station
- Prepare & submit grant progress reports



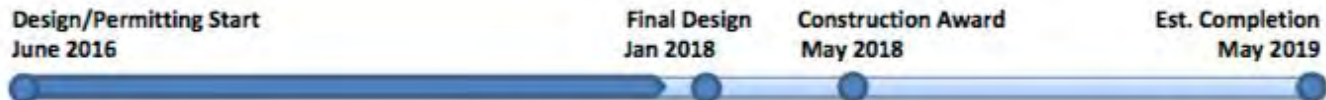
IRWM Recycled Water Pipelines



Capital Program: Phase II
Project Status: Design/Permitting
Design Start: June 2016
Est. Design Completion: January 2018
Est. Construction Completion: May 2019



Timeline



Budget	Budgeted	Expended	Remaining	% Expended
Design/ Permitting:	\$330,000	\$151,021	\$178,979	46%
Construction Management:	160,000	0	160,000	0%
Construction:	1,695,000	0	1,695,000	0%
Contingency (20%):	339,000	0	339,000	0%
IRWM Grant funds:	(525,000)	--	--	--
Cost Share (Booster Pump Station):	(150,000)	--	--	--
PROJECT TOTAL:	\$1,849,000	\$151,021	\$1,697,979	8%