

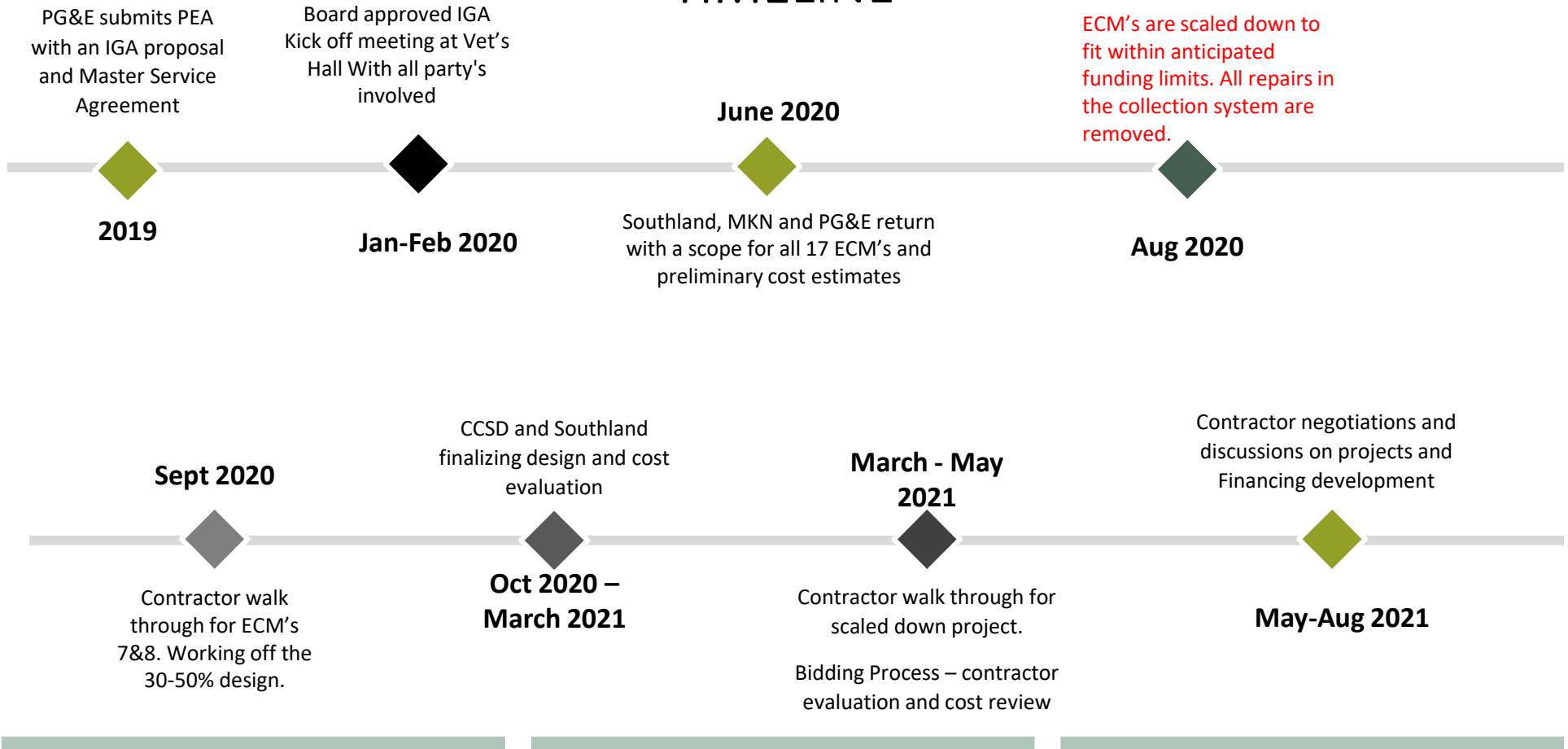


PG&E SST project

TIMELINE AND EVENTS



TIMELINE



Preliminary Cost Estimate

from Preliminary Energy Assessment 5/6/2019

ECM ID	Description	Facility ID	Facility ID Level 2	Implementation Costs (\$)
1	Influent Flow Equalization	WWTP	Equalization Basins (New)	1,060,000
2	Influent Lift Station Modifications	WWTP	Influent Lift Station	846,250
3	Modified Ludzak-Ettinger Process Upgrade	WWTP	Aeration Basins	853,750
4	Blower System Improvements	WWTP	Blower Room and Aeration Basins	1,345,000
5	RAS and WAS Pumping Improvements	WWTP	Aeration Basins	496,250
6	Sludge Thickening	WWTP	Solids Processing Area	961,250
7	Electrical Upgrades	WWTP	Control and Generator Building	232,500
8	Backup Power	WWTP	Control and Generator Building	497,500
9	SCADA System	WWTP	Communications Systems	721,250
10	Secondary Water System (3W) Improvements	WWTP	3W Station	185,000
11	Effluent Pump Station Improvements	WWTP	Effluent	733,750
12	Sewer Lift Stations	Collection	Lift Stations	3,945,000
Total				\$ 11,877,500

Updated Cost Estimate

from 6/20/2020

ECM	Wastewater ECM Projects	Estimated Cost
4	Blower consolidation / Replacement	\$ 457,179
1	Flow Equalization (including tank refurbishment)	\$ 922,043
3	Modified Ludzak-Ettinger upgrade - treatment process upgrade	\$ 1,012,326
10	Secondary water improvements - process water used in WWTP	\$ 218,985
5	Return Activated Sludge (RAS)/Waste Activated Sludge (WAS) Process Improvements	\$ 733,792
2	Influent Lift Stations	\$ 1,025,772
11	Effluent Pump Stations	\$ 374,580
7	Electrical Upgrades - New Transformer, 3wire to 4wire and appurtenances	\$ 382,991
8	Generator replacement - back up generator	\$ 543,189
9	Supervisory Control and Data Acquisition (SCADA) Upgrades	\$ 455,259
* 12	Lift Stations (B1, B4, A)	\$ 2,739,235
* 6	Sludge thickening tanks	\$ 971,987
* 17	Tertiary Treatment - future	\$ 1,048,823
		\$ 10,886,161

ECM	Water ECM Projects	Estimated Cost
* 13	Well sites	\$ 658,876
* 14	Booster Stations (Stuart, Leimert, Rodeo Grounds)	\$ 3,435,377
* 15	Domestic Water tanks	\$ 1,965,103
		\$ 6,059,356

ECM	Other Buildings in CCSD (General Fund Items)	Estimated Cost
* 16	Solar PV - solar panels proposed in San Simeon well field	\$ 2,041,172
* 16	Veteran's Hall Lighting	\$ 4,034
* 16	District-owned street lighting	\$ 17,980
		\$ 2,063,186

* These projects were deferred

Current Cost Estimate

8/17/2021



ECM	Projects	Option 1	Option 2	Option 3
4	Blower consolidation / replacement	249,548	249,548	249,548
1	Flow equalization (incl tank refurbishment)	1,758,149	1,758,149	1,758,149
3	Modified Ludzak - Ettinger upgrade	1,400,447	1,400,447	1,400,447
10	Secondary Water (3W) improvements	360,313	360,313	0
5	RAS / WAS improvements	520,349	520,349	0
2	Influent lift station	56,561	56,561	56,561
11	Effluent pump stations	67,953	0	0
6	Sludge Storage Improvements (North Tank Rehab)	1,393,341	0	0
17	Tertiary treatment	889,436	0	0
7	Replace transformer, new Y series breaker	378,341	378,341	378,341
8	Generator replacement (now incl civil scope for electrical work)	358,661	358,661	358,661
9	SCADA	396,097	396,097	396,097
12	Lift stations (A, B4, 4, 8)	2,128,564	0	0
	WWTP Storm Drain	130,521	0	0
	Demolish Old Tanks	567,815	0	0
	Pads for Electrical ECMs	164,147	164,147	164,147
	Final Design	309,203	309,203	309,203
	Project Duration / GC Costs	1,413,960	813,613	813,613
	Project Development - Sewer Fund	528,000	528,000	528,000
	Totals	13,071,406	7,293,429	6,412,767



Questions?