
OFFICE OF THE INDEPENDENT BUDGET ANALYST REPORT

Date Issued: March 19, 2008

IBA Report Number: 08-26

City Council Docket Date: March 25, 2008

Item Number: 100 and 105

Sewer Pipeline Rehabilitation Phase G-1 and NCWRP Live Stream Discharge Feasibility Study

The City Council docket for Tuesday, March 25, 2008 includes Item 100 – Inviting Bids for Sewer Pipeline Rehabilitation Phase G-1 Project ; and Item 105 – North County Water Reclamation Plant Live Stream Discharge Feasibility Study. These Items were heard at the Natural Resources and Culture Committee on February 27, 2008, and referred to the Independent Budget Analyst for additional analysis.

Item 100 – Inviting Bids for Sewer Pipeline Rehabilitation Phase G-1 Project

The proposed Pipeline Rehabilitation Phase G-1 project is the next phase in MWWD's effort to rehabilitate aging sewer mains, as required by the Final Consent Decree with the U.S. Environmental Protection Agency. The Final Consent Decree, approved by City Council on June 5, 2007, requires the City to replace or rehabilitate 450 miles of sewer main dating back to January 1, 2002, including 250 miles between FY 2008 and FY 2013. Currently, 224 miles of sewer main still need to be replaced or rehabilitated. The proposed Pipeline Rehabilitation Phase G-1 project will rehabilitate approximately 20 of these remaining miles, and is the fifth phase in a series of pipeline rehabilitation contracts. Details on previous phases are provided in a table on the following page.

The estimated cost of the construction contract is approximately \$9.3 million, with related and contingency costs of \$1.9 million, for a total project cost of \$11.2 million. Funding for this project is available in Sewer Fund 41509, CIP 46.050.0, Annual Allocation – Pipeline Rehabilitation. Funding for pipeline rehabilitation in the amount of \$110.9 million was assumed in the rate case that supported the sewer rate increases

approved by City Council on February 26, 2007. The IBA supports this Item as part of the City's compliance with the Final Consent Decree.

Sewer Pipeline Rehabilitation, Prior Phases

Project Component	Bid Amount*	Miles of Pipeline	Council Approval
Phase A	\$11.3 million	26	10/2/2001
Phase B	\$5.2 million	8.6	6/3/2003
Phase C-1	\$11.3 million	20	2/21/2006
Phase D-1	\$3.7 million	10	4/17/2007
Phase F-1	\$4.0 million	10	10/30/2007

** Reflects bid for construction contract only.*

Item 105 – Consultant Agreement for North County Water Reclamation Plant Live Stream Discharge Feasibility Study

The Metropolitan Wastewater Department (MWWD) is proposing to enter into a consultant agreement with RMC Water and Environment to conduct a feasibility study for discharging reclaimed water from the North City Water Reclamation Plant into live streams during peak wet periods. It is anticipated that the study will be completed in December 2009.

The proposed consultant services contract is for an amount not to exceed \$467,000. Funding for this project is available in Sewer Fund 41509, CIP 45-40.0, Wet Weather Storage Facility. The IBA supports this proposal.

[SIGNED]

Tom Haynes
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[SIGNED]

APPROVED: Andrea Tevlin
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