Request for Council Action –
Additional appropriation for expenses related to the
Northeast Water Purification Plant Expansion

Presentation to Council
Transportation, Technology & Infrastructure Committee

Department of Public Works and Engineering
October 14, 2014

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NEWPP Expansion Required To Meet Subsidence Regulations (HGSD & FBSD)

- ~75% to meet State unfunded mandate
- ~25% for demand growth
NEWPP Expansion Is One Piece Of The Overall Regional Plan

New Plant and Existing Plant Upgrades

Luce Bayou Transfer (CWA Project)

New Lake Intake and Pump Station

Transmission Pipelines
A Single 320 MGD Expansion With A Planned Early 80 MGD Milestone

80 MGD module on-line as soon as possible

Additional 240 MGD on-line by 2025
NEWPP Expansion Project Will Be A Collaborative Regional Effort

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<thead>
<tr>
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<th>Pro-Rata Share</th>
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<tbody>
<tr>
<td></td>
<td>Cost (%)</td>
</tr>
<tr>
<td>NHCRWA</td>
<td>35.313</td>
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<tr>
<td>CHCRWA</td>
<td>1.525</td>
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<tr>
<td>NFBWA</td>
<td>21.406</td>
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<tr>
<td>WHCRWA</td>
<td>25.756</td>
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<tr>
<td>COH</td>
<td>16.000</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>100.000</strong></td>
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Technical Advisor’s Planning Tasks

Project Planning (2012 – 2015)

- Authority Engagement
  - Concept Planning
  - Plant Expansion Planning
  - Plant Audit/Expansion Planning
  - Project Delivery Planning
  - Lessons Learned Site Visits

Project Execution (2015 – 2025)

- Design
  - Pilot Study
  - Design/Delivery Team Procurement & Contracting
  - Intake Planning/Environmental Permitting

- Construction
  - Commissioning, Start-up, Close-out

Blue: Authorized By Council

Grey: To be Authorized

Current phase of project

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Permitting & piloting on critical path to achieving project milestones

*Schedule is based on alternative delivery, durations & milestones approximate and will be updated once negotiation process is complete.

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What The Additional Appropriation Will Fund

Pilot testing will establish treatment recommendations for reliable, continuous, & cost effective operation

Key Tasks

• Evaluate high-rate treatment, which can reduce footprint requirements
• Evaluate treatment enhancements
• Optimize treatment performance for reliability
• Identify potential capital & operating cost savings

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What The Additional Appropriation Will Fund

Environmental permitting is needed to obtain necessary approvals from State & Federal agencies

Key Tasks

• Finalize intake approach (deep water vs. near shore)
• Perform Section 404 permitting
• Conduct environmental surveys (wetlands, species, etc.)
• Obtain archaeological clearance
• Obtain approval from US Corps of Engineers
Appropriation Is Supported By Authorities

1. Contract negotiations are progressing quickly.
2. All stakeholders are focused and diligently working together.
3. Draft second supplement contract contains a provision for Authorities to pay COH back for their pro-rata share of the cost that is directly related to the development of the project.
4. All Authorities’ Boards have approved a Letter of Agreement (LOA) to allow the tasks to proceed without a final supplement in place.
5. Next Step: Council approves appropriation
Northeast Water Purification Plant Expansion

Q&A

Request the Committee’s Recommendation of Approval to the Council