

Water



Infrastructure, Supply & Planning Study
A City of Tucson and Pima County Cooperative Project

PCRWRD Capital Improvement Program (CIP)

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CIP Planning



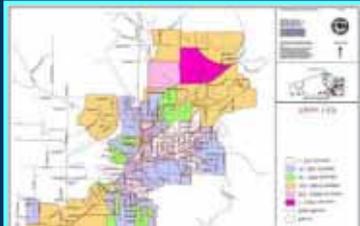
Primary Drivers



REGULATORY: Federal, state and local environmental regulations and permits



ASSET MANAGEMENT: Maintenance and preservation of system assets under CMOM and other programs



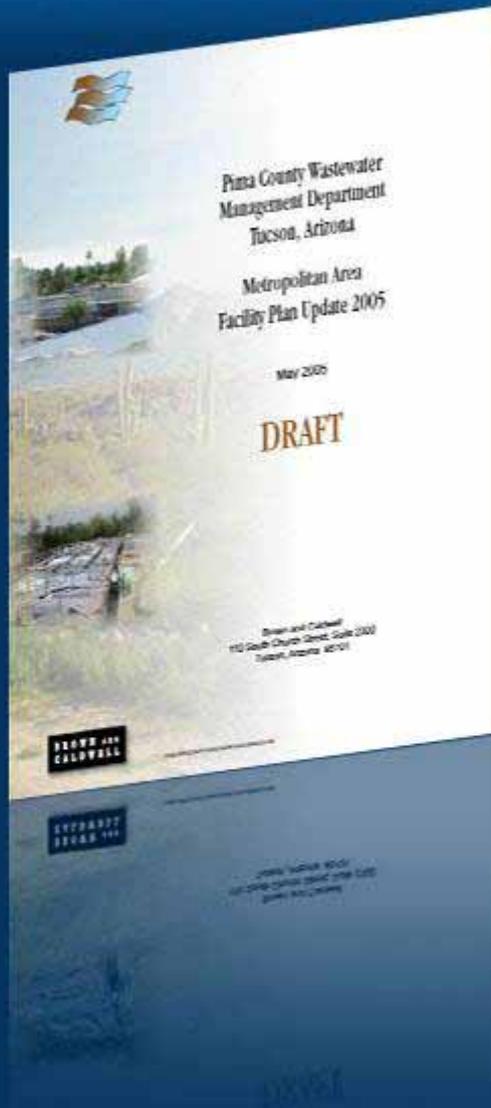
POPULATION: Growth and location of future population within the system



GOOD NEIGHBOR: Aesthetics, odor control

2006 Metropolitan Facility Plan Update

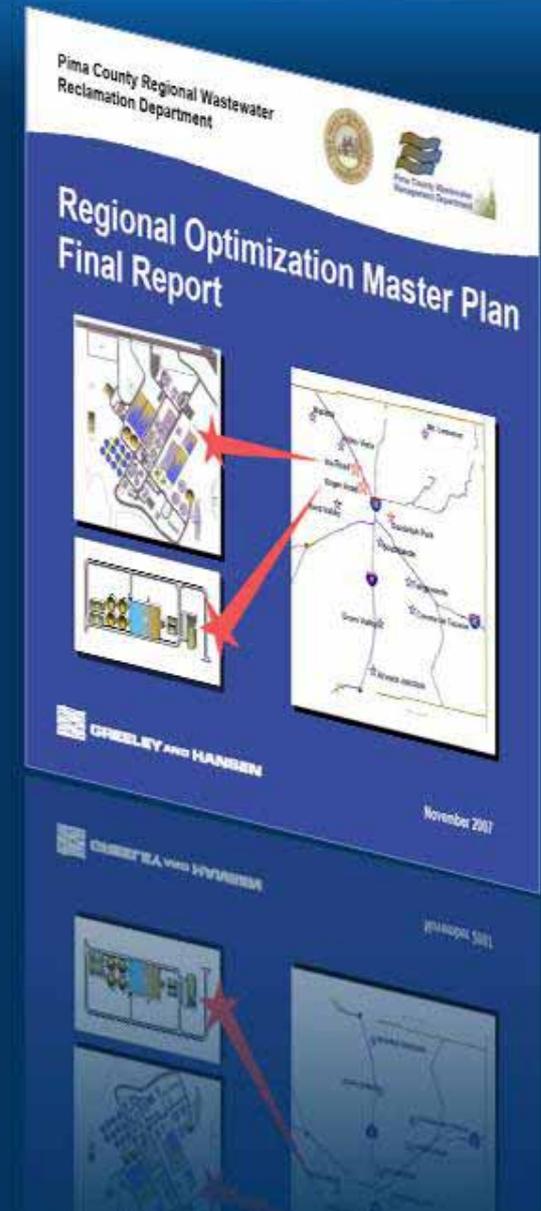
Periodic updates: 1978 1990 2006



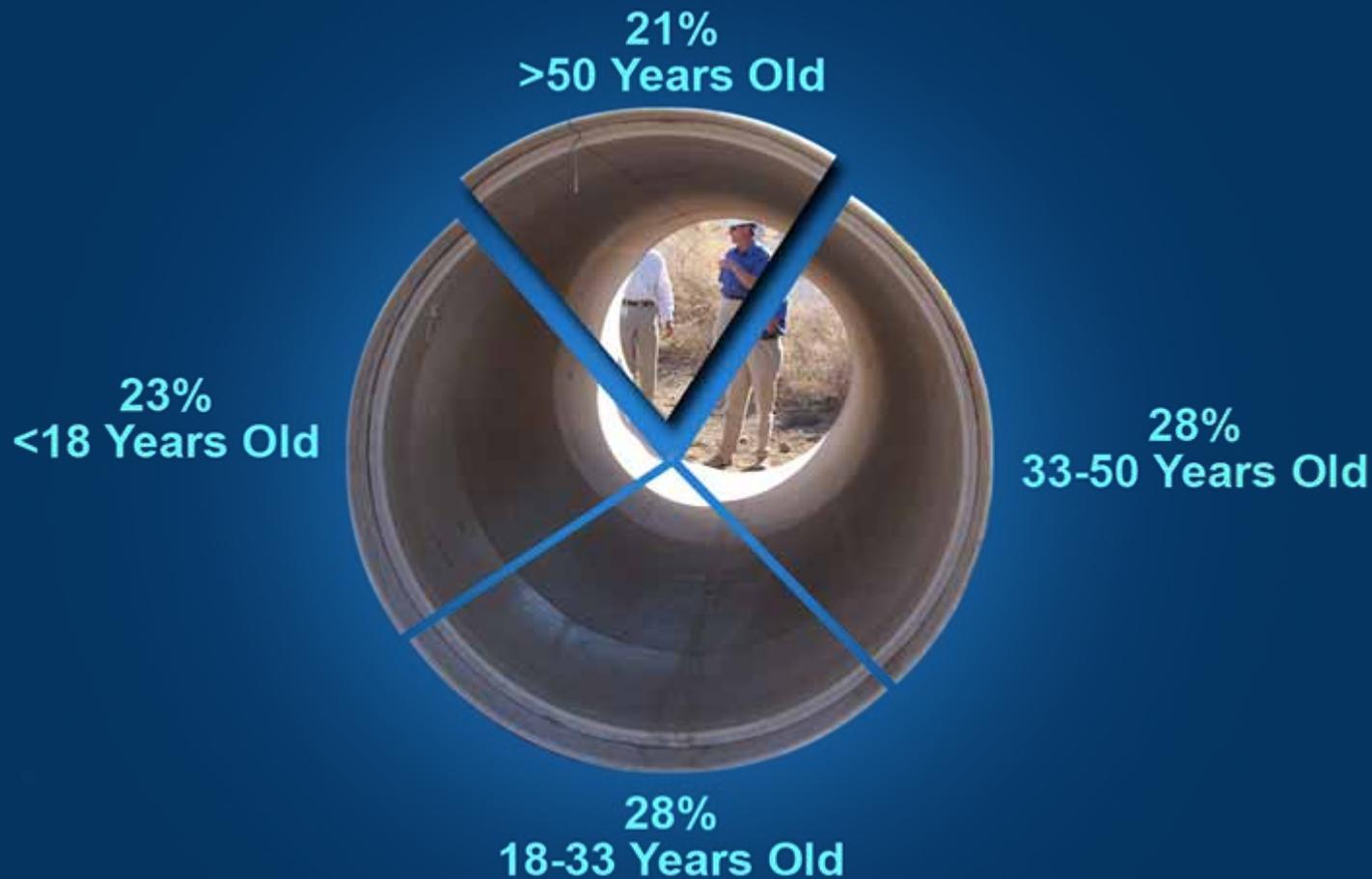
- Projected 2030 population / flows
- Established regulatory / rehabilitation / capacity priorities
- Recommended 20-year Capital Improvement Program
- Estimated \$1.4 billion CIP cost to 2030 (2006 dollars)
- Future bond issues: 2009, 2012, 2016, 2020

Regulatory Drivers – Regional Optimization Master Plan (ROMP) Report

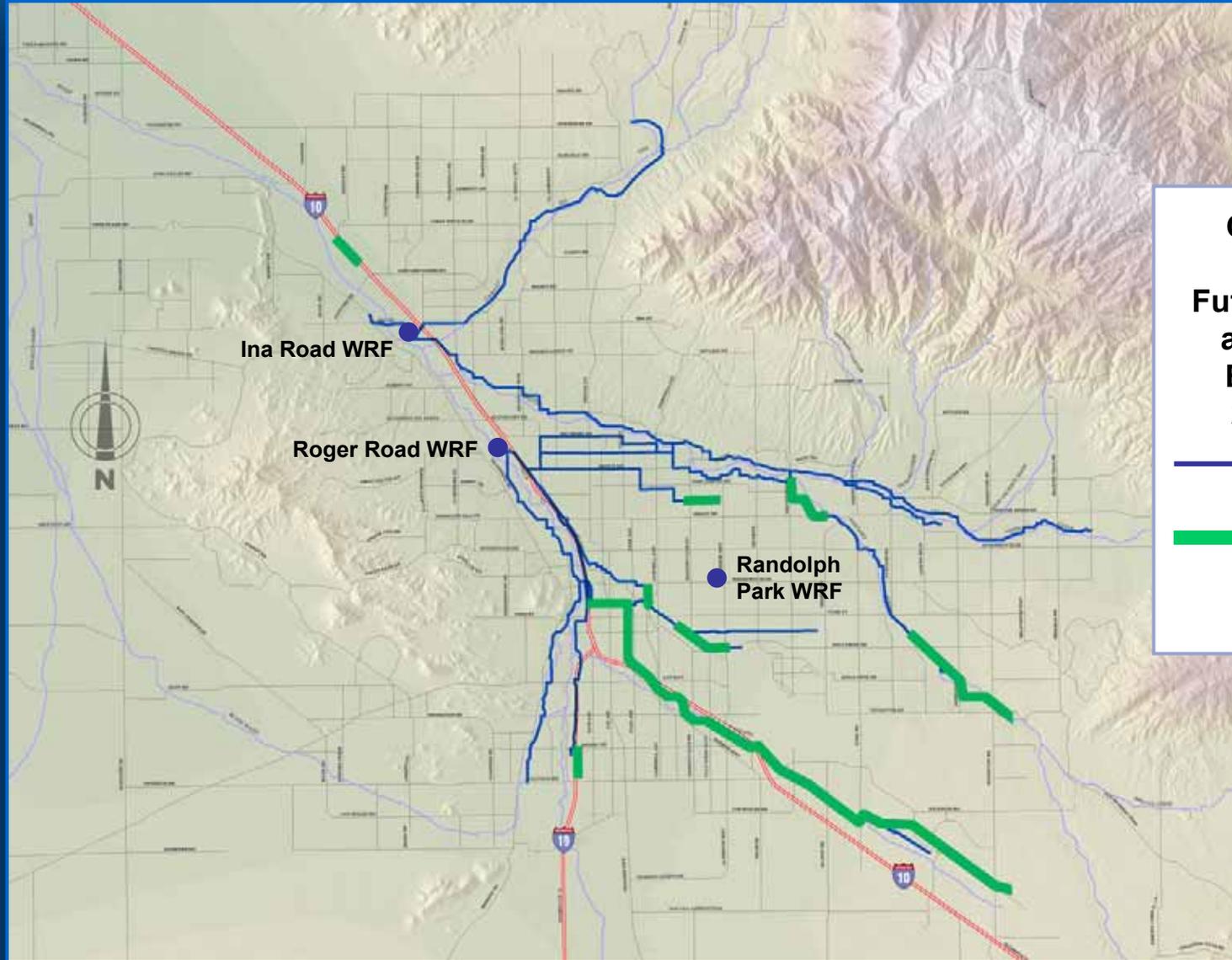
- ROMP grew out of regulatory drivers and capacity planning
- ROMP updates portions of the 2006 Facility Plan Update
 - Biosolids
 - Sub-regional facilities
 - Conveyance
 - Metropolitan facilities and effluent nutrient reduction
- ROMP implementation – road map for metropolitan ROMP projects



Asset Management Drivers – Pipe Condition



Population Drivers – Conveyance System



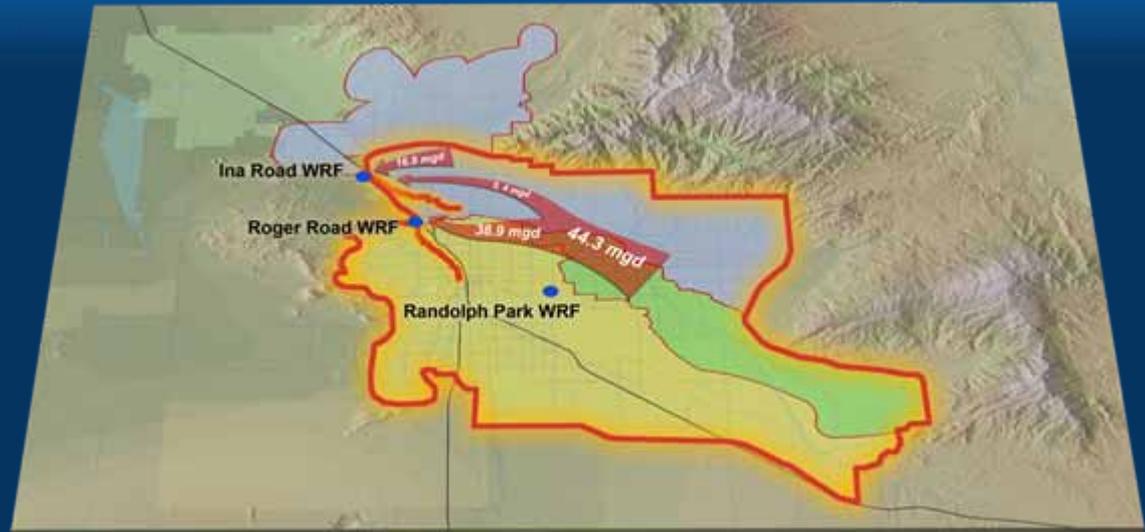
Conveyance System – Future Condition and Capacity Evaluations: 2005 – 2030

- Existing Interceptors
- May Require Augmentation as Population Increases

Population Drivers – Planning for Treatment Capacity through 2030

2005 Capacity

Ina Road WRF	25 MGD
Water Reclamation Campus	41 MGD
Randolph Park WRF	3 MGD
Total Metropolitan Area	69 MGD



2030 Capacity

Ina Road WRF	50 MGD
Water Reclamation Campus	32 MGD
Randolph Park WRF	3 MGD
Total Metropolitan Area	85 MGD



Good Neighbor Drivers – System-wide Odor Control Plan



**Interim odor control
projects completed by
June 2008**

**Achieved noticeable
reduction of odors**

**Funded with 2004 Bonds
and System Development
Funds**



**Odor control at Ina Road WRF
and new Water Reclamation
Campus will be incorporated
into ROMP**

**\$40 M requested in
2009 Bond Authorization**

Water

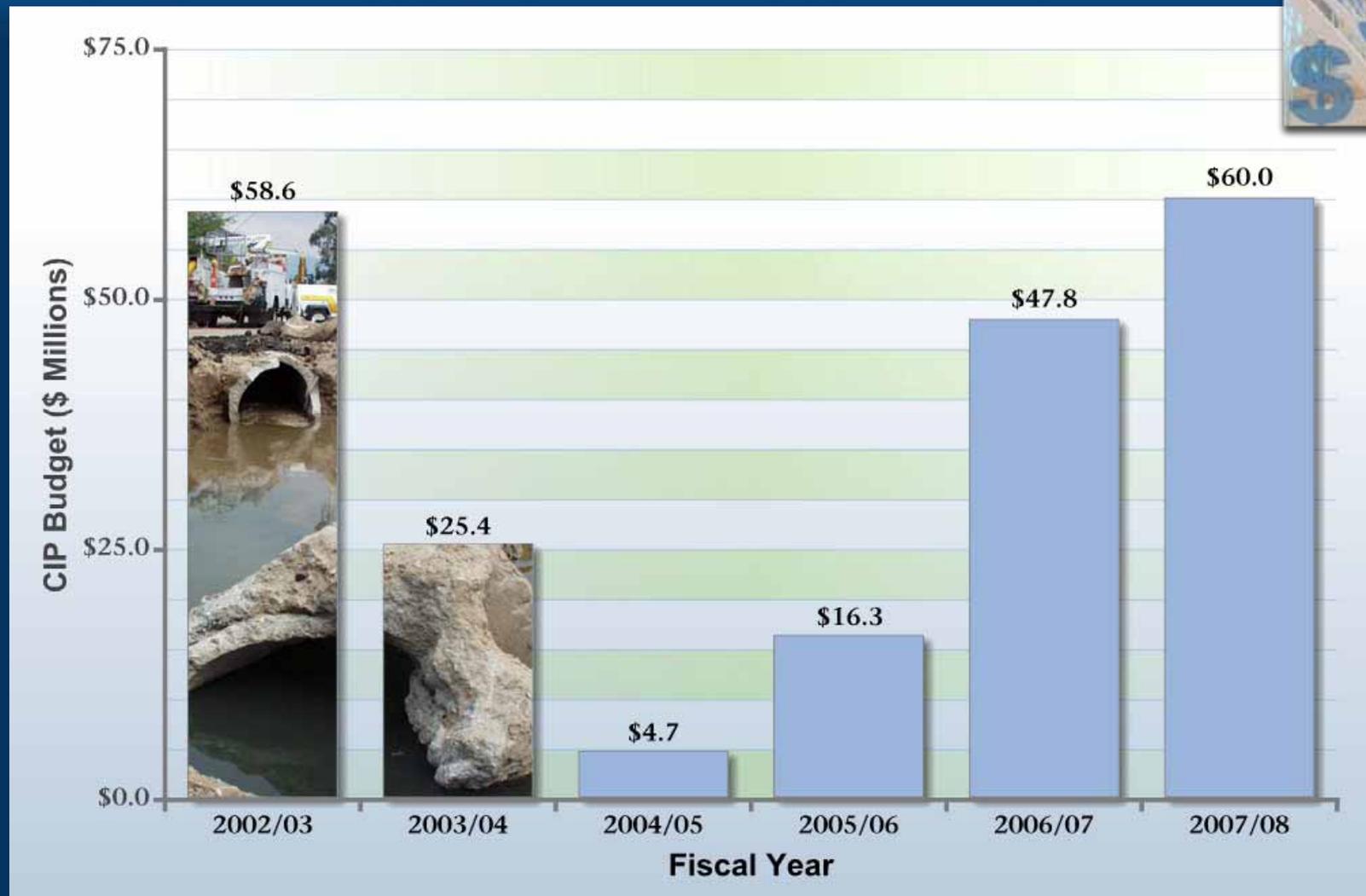


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Core 5-Year CIP – Fiscal Years 2008/09 to 2012/13

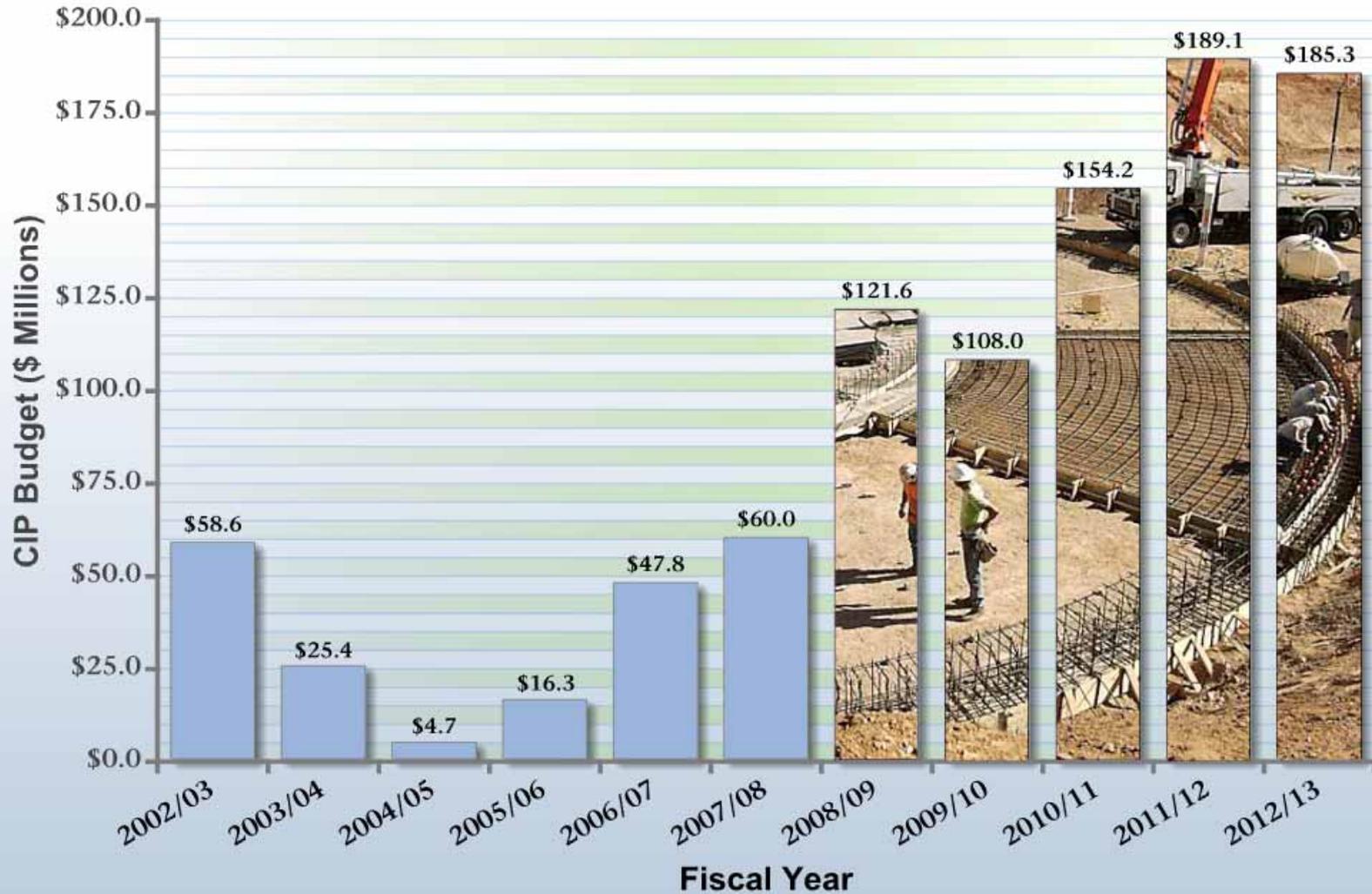


CIP Trends



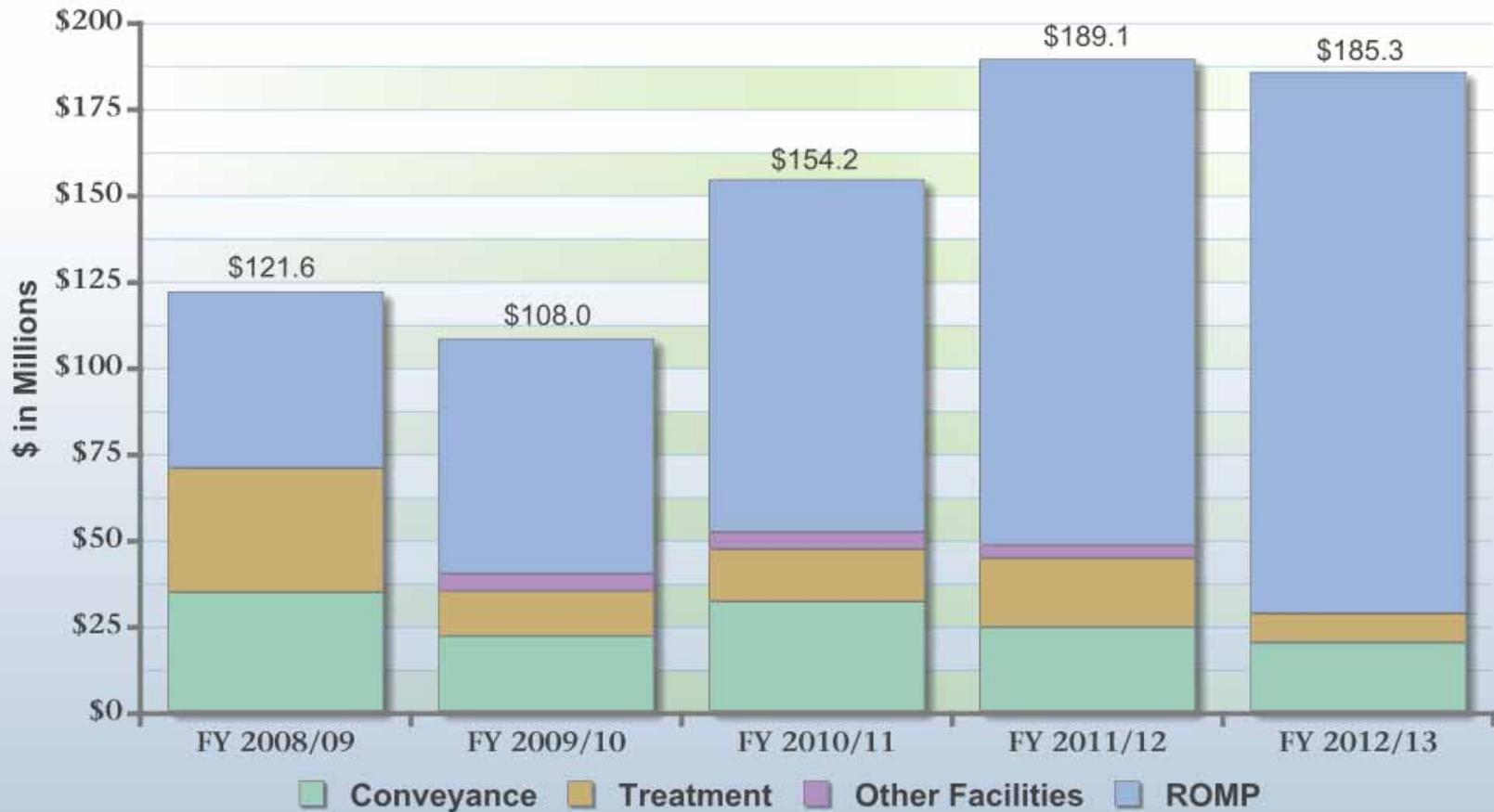
Note: FY 2002/03 to 2006/07 figures are actual; 2007/08 is estimated

Five-Year CIP (FY 2008/09 to 2012/13)



Note: FY 2002/03 to 2006/07 figures are actual; 2007/08 is estimated;
2008/09 to 2012/13 are from 2007/08 RWRD Financial Plan

CIP Costs by Category



Note: Figures are from 2007/08 RWRD Financial Plan

5-Year Core CIP – Major Treatment Projects (Non-ROMP)



**Avra Valley WRF
BNROD
Expansion
(2.2 to 4.0 MGD)**

Total: \$54.3 M



**Marana WRF
Expansion
(0.7 to 2.0 MGD)**

Total: \$35.8 M



**Green Valley
WRF BNROD
Expansion
(2.0 to 4.0 MGD)**

Total: \$30.0 M



**Roger Road
WRF
Rehabilitation**

Total: \$20.5 M

5-year Core CIP – Major Conveyance Projects



**Miscellaneous
Conveyance
Rehabilitation
and Repair**

Total: \$41.9 M



**Santa Cruz
Interceptor,
Prince to
Franklin**

Total: \$38.0 M



**Park & 18th
Capacity
Expansion**

Total: \$35.0 M



**Prince and I-10
ADOT Sewer
Modifications**

Total: \$7.5 M

Proposed 2009 Bond Authorization



System-wide Conveyance: Capacity and Rehabilitation

Bond funding of \$35,000,000



**Outlying Area Reclamation Facilities:
Capacity and Rehabilitation**

Bond funding of \$50,000,000



Park & 18th Capacity Expansion (Southeast Interceptor)

Bond funding of \$35,000,000



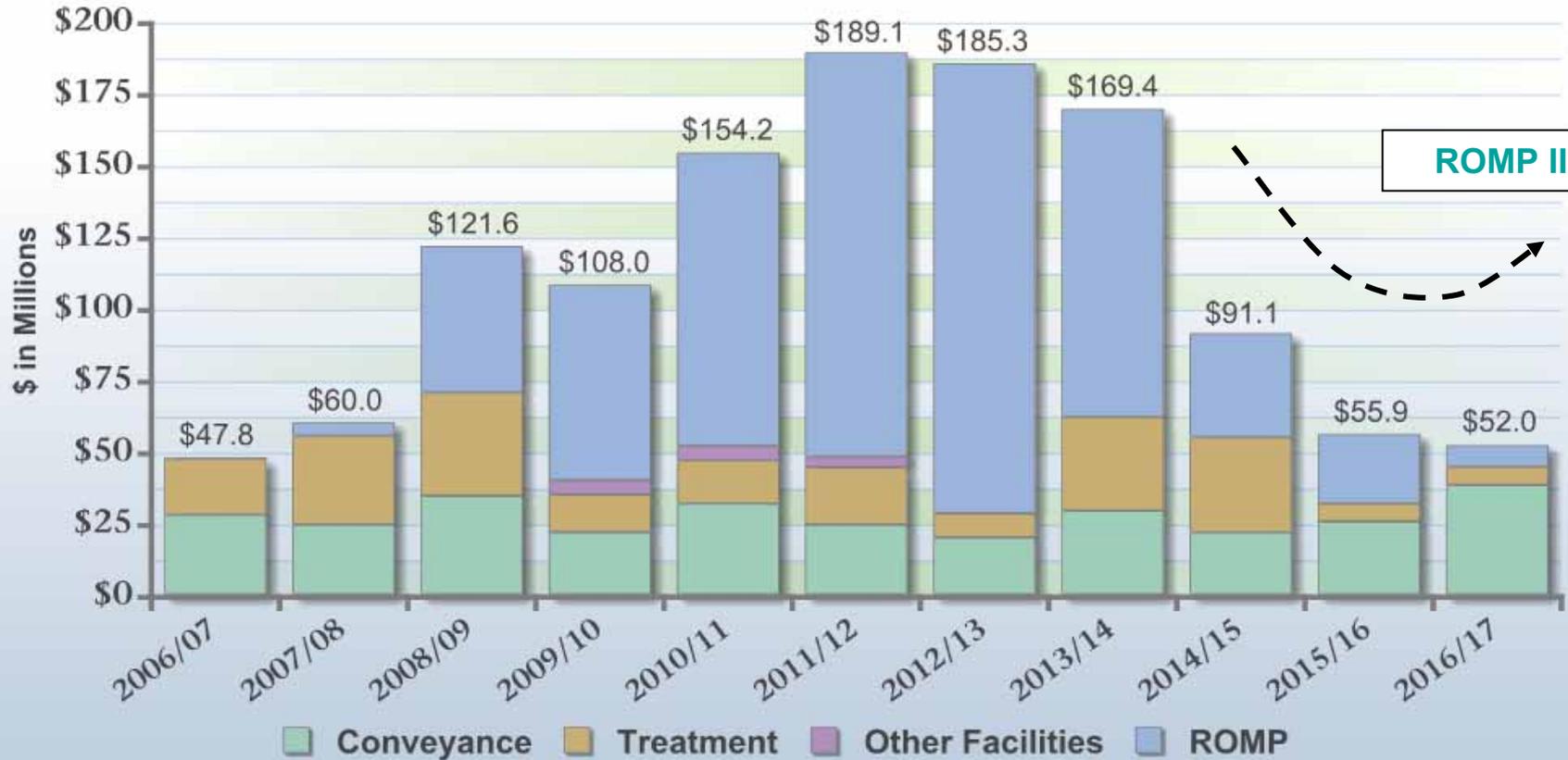
**ROMP: Ina Road Water Reclamation Facility,
Water Reclamation Campus and Plant Interconnect**

Bond Funding of \$445 million

Total

Bond Funding of \$565,000,000

Capital Project Costs through 2017



Note: FY 2006/07 is actual; 2007/08 is estimated; 2008/09 to 2016/17 are from 2007/08 RWRD Financial Plan

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Questions

