

Regional Wastewater Reclamation Advisory Committee



Director's Update

Jackson Jenkins

Pima County Regional Wastewater
Reclamation Department

May 23, 2012



Director's Update

- Sewer Connection Fee Revision Approved
- Fiscal Year 2012-13 Budget Approved
- Current ROMP Budget
- Biogas Master Plan Options

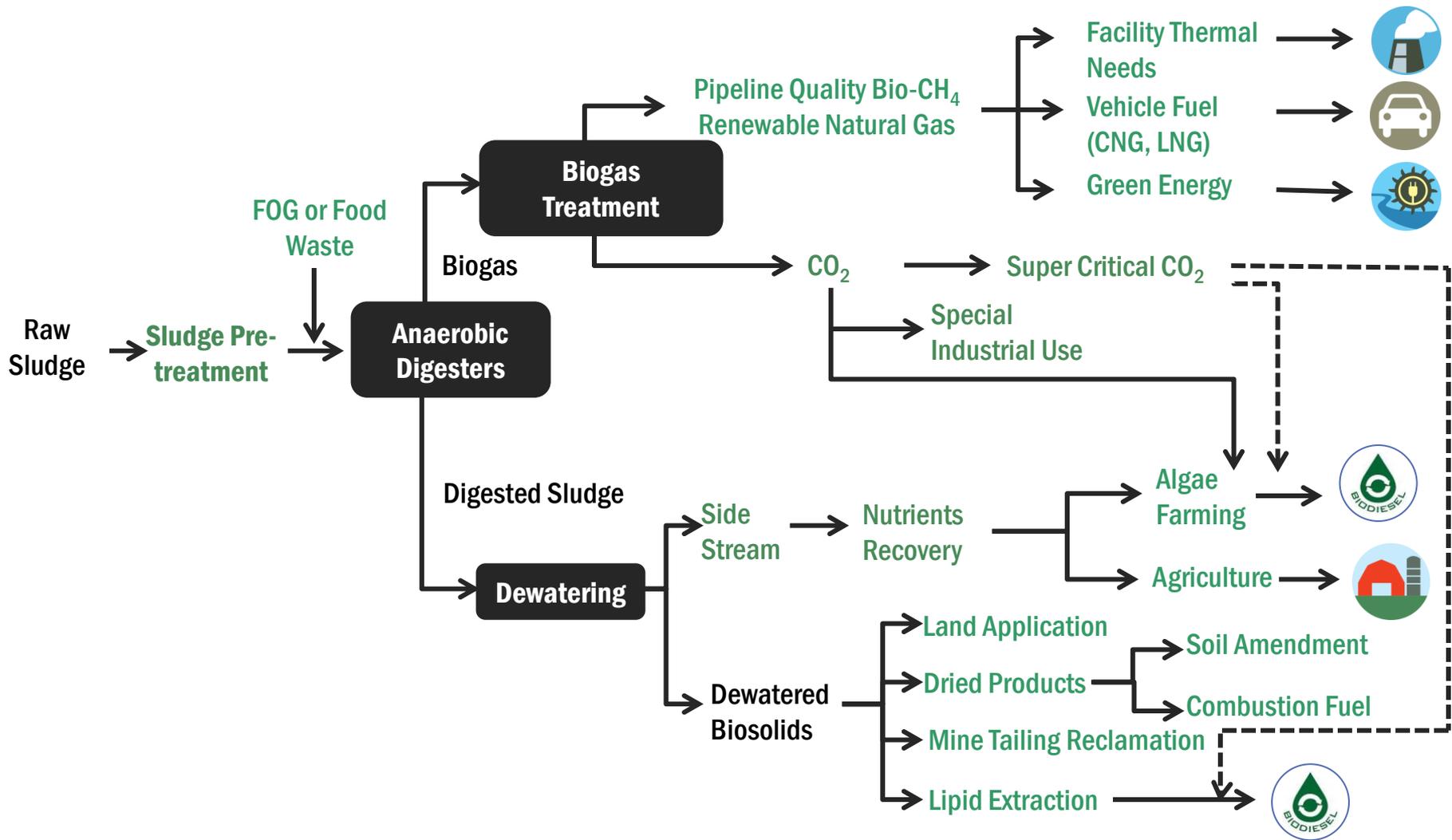


ROMP Budget vs. Projected Final Costs

	ROMP BUDGET	PROJECTED FINAL COSTS
Ina Road WRF	\$301,290,000	\$311,717,581
Plant Interconnect	41,190,000	33,415,907
Water Reclamation Campus	275,100,000	182,466,445
Central Laboratory Complex	28,870,000	28,870,000 ⁽⁵⁾
Biosolids / Biogas Master Plan	21,810,000	25,810,000 ⁽²⁾
SCADA	13,460,000	13,593,000
Roger Road WRF Decommissioning / Deconstruction	38,290,000	41,107,736 ⁽³⁾
TOTALS	\$720,010,000⁽¹⁾	\$636,980,669⁽⁴⁾

- 1) The original ROMP Budget of \$720,000,000 has been reduced to \$660,000,000 due primarily to the budget savings in the award of the Water Campus Treatment Facility DBO Project.
- 2) Significant savings in capital costs may be realized if the ultimate master plan results in a Public Private Partnership with private sectors ownership such as in a DBFOO procurement.
- 3) The capital cost for the deconstruction of the Roger Road WRF property may be significantly reduced in the event of the sale or lease of the property.
- 4) Additional reductions in the ROMP Budget below current ROMP Budget of \$660,000,000 is anticipated when the project procurement methods for the Biosolids / Biogas Master Plan and deconstruction of the Roger Road WRF Property are decided.
- 5) The projected costs for the Central Laboratory Complex includes \$7,797,000 for an expansion to the Laboratory for future RWRD needs and an interim lease agreement with the University of Arizona.

Sludge to Resource – Multiple Opportunities



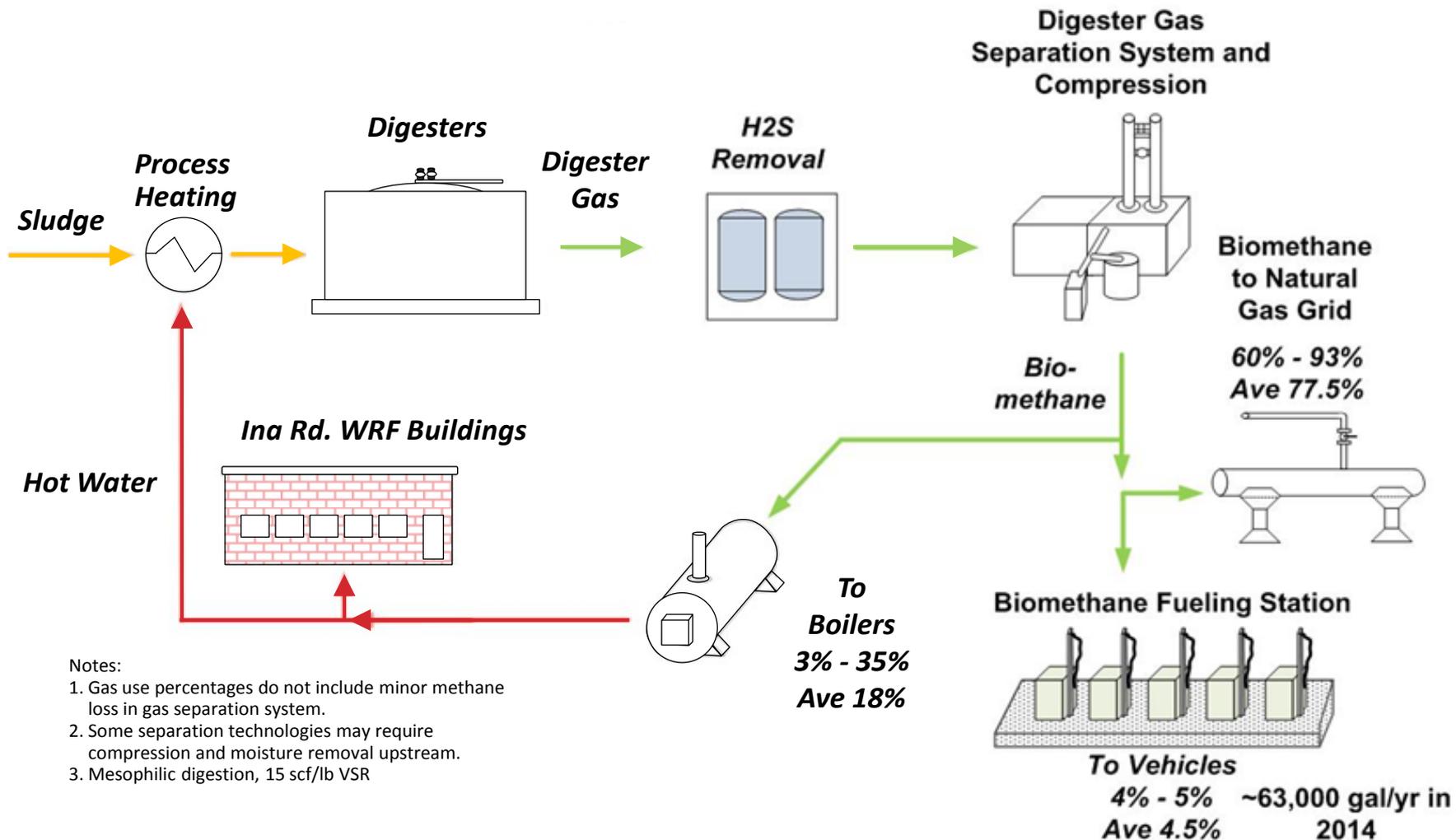
Biogas: Options for Beneficial Use

- Cogeneration – power and heat
 - On-site use of generated power
 - Off-site sale to utility
- Upgrading (cleaning) and sale
 - Local gas utility
 - Premium markets (beyond Arizona)
- Direct sale to local industry (via utility pipeline)
- Vehicle fuel
 - Local fleets
 - Wheel through pipeline to remote users
- Biogas used for biosolids drying
- Use for on-site thermal needs (base case)

Items in red eliminated through evaluation

Common To All Viable Options

Biogas Upgraded to Pipeline Quality



Questions?



**Pima County Regional
Wastewater Reclamation Department**