



Tucson Water

CWAC

November 4, 2015

Presenters:

Pat Eisenberg, Chief Engineer

Melodee Loyer, Planning Administrator



Overview

- How have we done?
- Proposed Capital Improvement Program (CIP)
- Alternative Infrastructure Assessment (AIA)
- Upcoming Adjustments

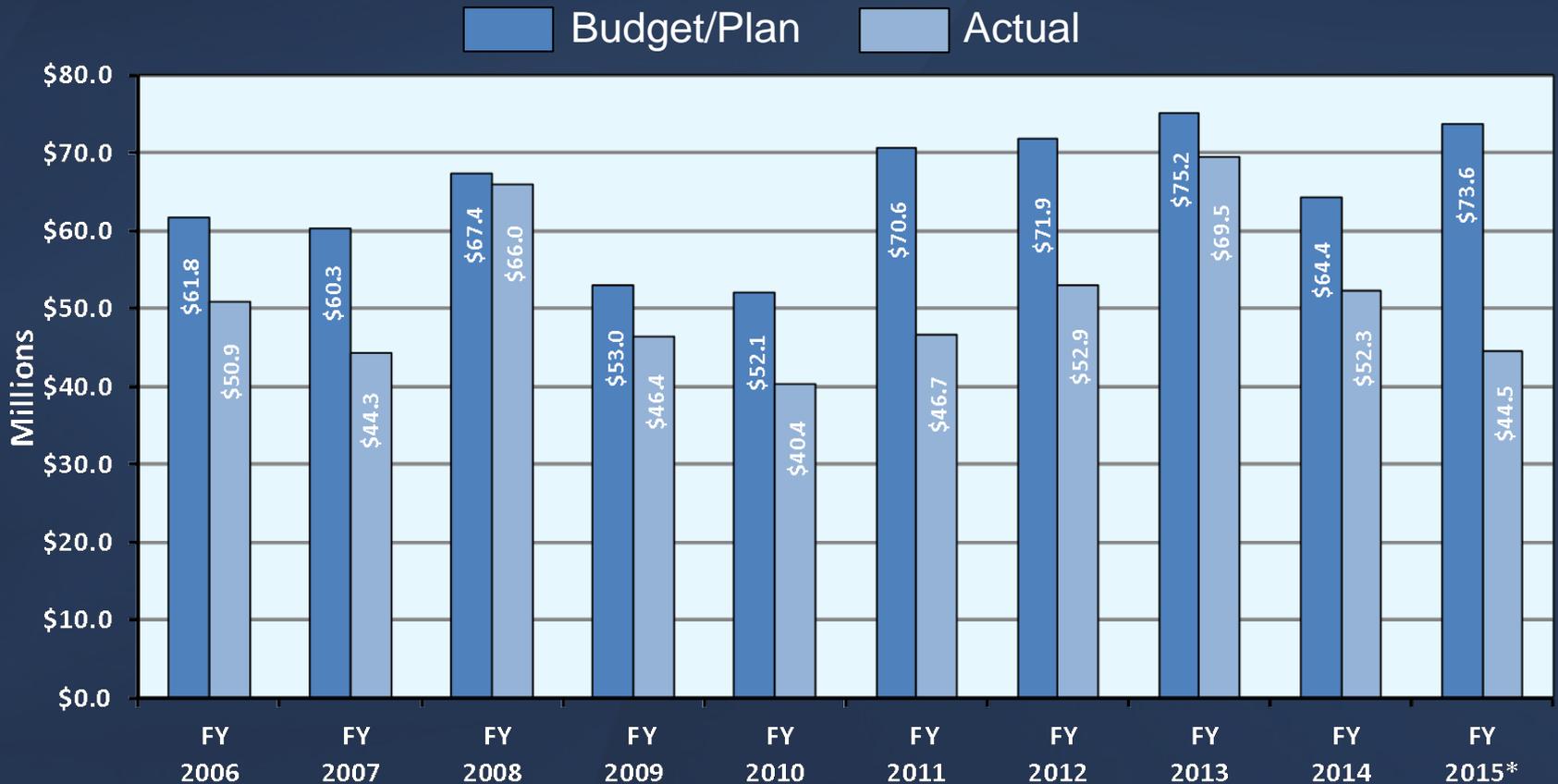


CIP- How have we done?

- 22nd Street Reservoir - \$2.5M
- Dove Mt. 36" Reclaimed TM - \$4.0M
- Kino Parkway Overpass - \$1.6M
- Magee Road - \$0.3M



CIP Trends: Planned vs Actual



*Unaudited actual as of June 30, 2015

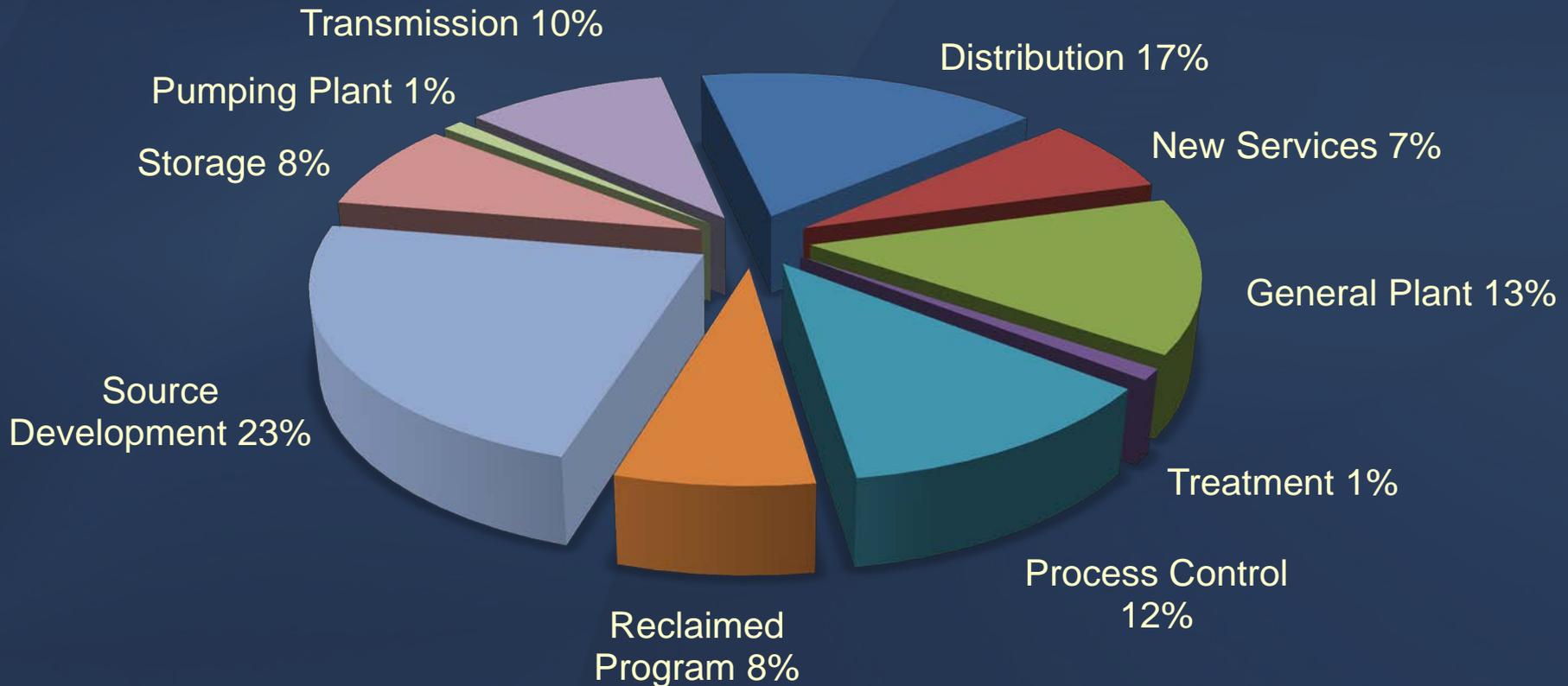


FY15 Planning vs Actual - Imbalance

- Delayed Santa Cruz Treatment to support economic development
- Avra Valley Transmission Main (AVTM) work deferred for AIA evaluation
- Inability to retain engineering staff
- Reclaimed filters held back for possible favorable Arizona Department of Environmental Quality (ADEQ) permitting



FY2017 – FY2021 Capital Budget \$279.6 Million



Proposed 5-Yr CIP (New Work)

- ~~Reclaimed Filtration - \$4.8M~~ → Filter Bypass - \$2.1M
- Valley View Reservoir - \$2.7M
- Effluent Forebay Roof - \$3.9M
- ~~Avra Valley Transmission Main (AVTM 7 Year Implementation)~~ → AIA
- Santa Cruz Wellfield



AIA Outcome

Original AVTM Plan

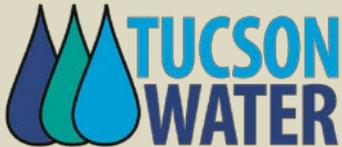
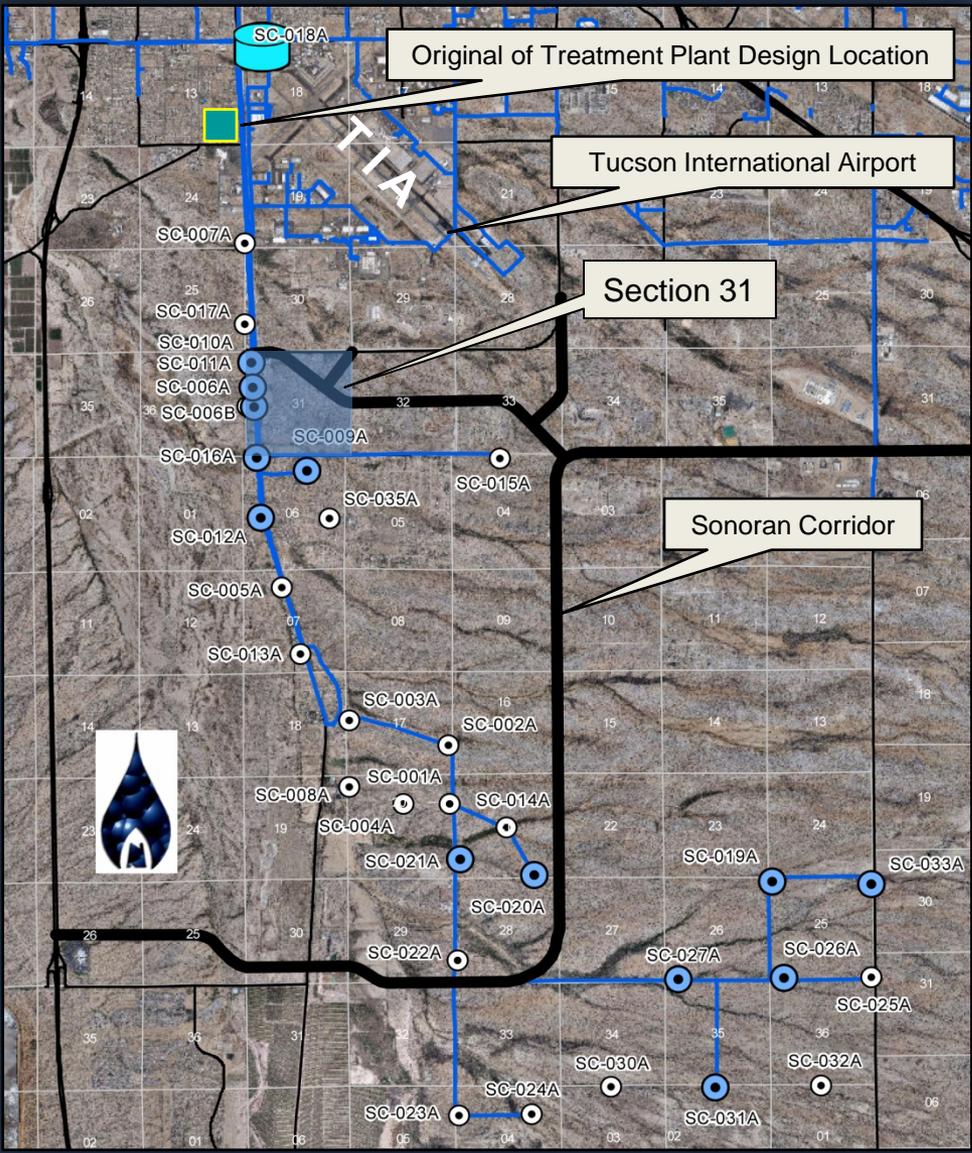


AIA Plan



Sonoran Corridor (West Side)

- Original treatment plant design location
- Section 31 is the most viable property for future development



Upcoming CIP Adjustments

Relocate Treatment Plant to Support Economic Development



Existing CIP = \$14.3M

- 28" slip liner
- Santa Cruz Treatment Facilities
- Martin Booster Upgrade
- 4,000' – 36" line

Unfunded = \$5.5M - \$6M

- 37% shorter slip liner
- Treatment Relocation Cost
- Eliminate Martin Booster Upgrade
- Additional 5280' – 36" line
- 10,000' – 16" Hughes Main
- B-D Reservoir and Booster



Questions?

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