Authorize 2 improvements projects at the Mills plant

Engineering and Operations Committee
Item 7-2
January 11, 2010

Current Action

- Appropriate $302,000 in budgeted funds
- Authorize preliminary design of Mills Plant Laboratory Expansion
- Authorize preliminary design of Mills Hazardous Waste Storage Facility

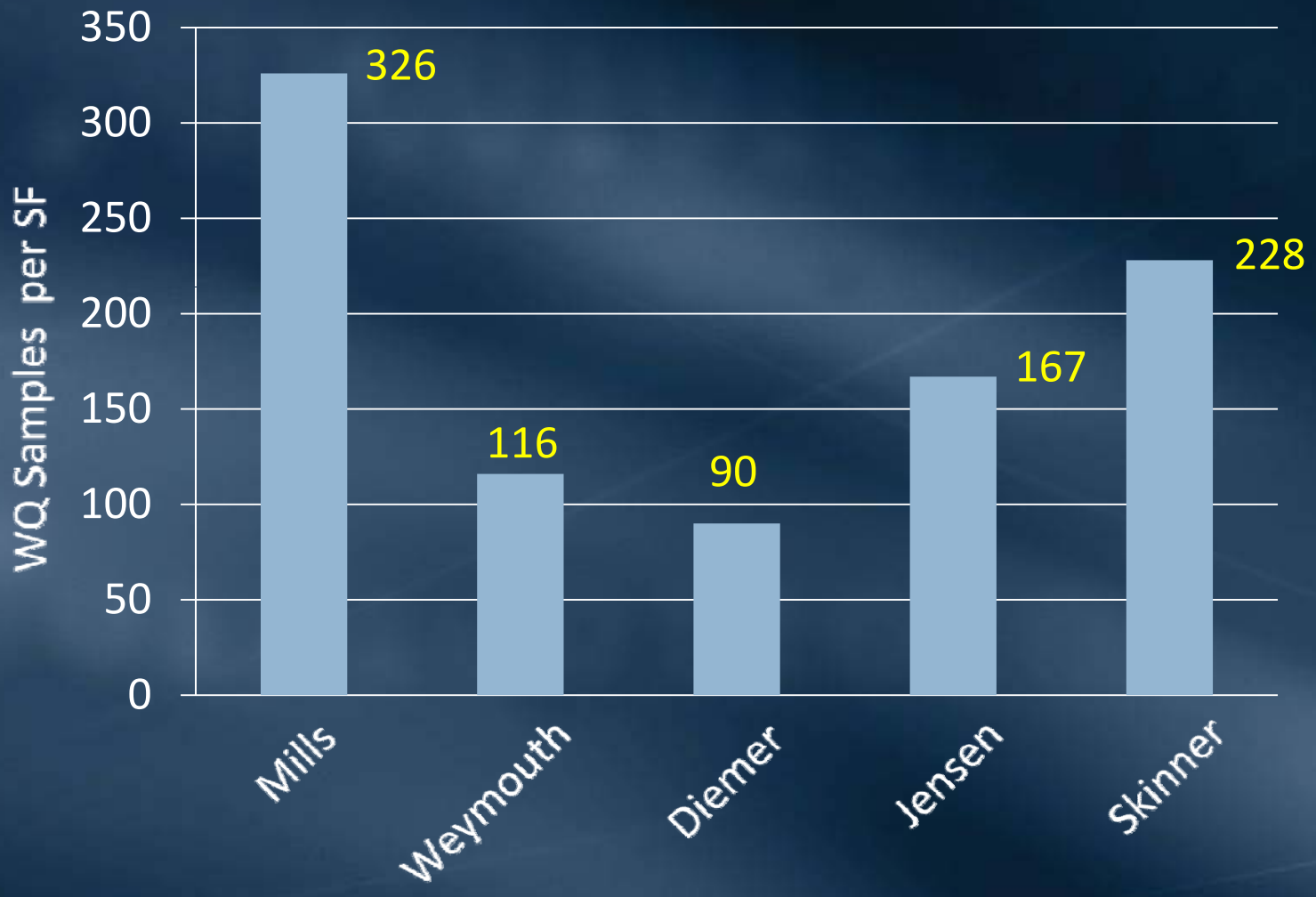
Metropolitan Treatment Plants

Project Locations

Plant Lab Expansion - Preliminary Design

- Background
  - Existing lab built in 1992 is used for WQ compliance monitoring
  - Crowded work surfaces covered by samples, equipment & chemical reagents
  - Mills plant to be expanded in 2014
- Scope
  - Expand lab to provide 1,500 square feet of lab space
  - Install new sample sinks, sample lines & equipment to meet current & future needs
- Preliminary design by Met staff

Comparison of Functional WQ Lab Space



Mills Admin Bldg

Conceptual Cost Estimate - Plant Lab Expansion

Lab Expansion (1,541 sq. ft.)	
Structural	**$ 811,000**
Mechanical	**248,000**
Electrical	**128,000**
Existing Space Renovations (730 sq. ft.)	**157,000**
Sitework	**77,000**
Total	**$1,421,000**

Lab Expansion = $770/sq. ft.

Combined Total = $626/sq. ft.

Requested Funds - Plant Lab Expansion

Owner Costs	$32,000
Studies & Prelim. Design	$116,000
Incidental, Materials & Supplies	$3,000
Professional / Technical Services	$47,000
Total	**$198,000**

Hazardous Waste Storage Facility - Preliminary Design

- Background
  - Haz waste drums stored inside fenced area
  - No cover for storage, staging & loading; no secondary containment for staging & loading
  - High risk of release to storm drain & environmentally sensitive area
- Scope
  - Construct larger storage facility, with canopy roof & concrete floor, containment & sumps
  - Upgrade safety features
- Preliminary design by Met staff

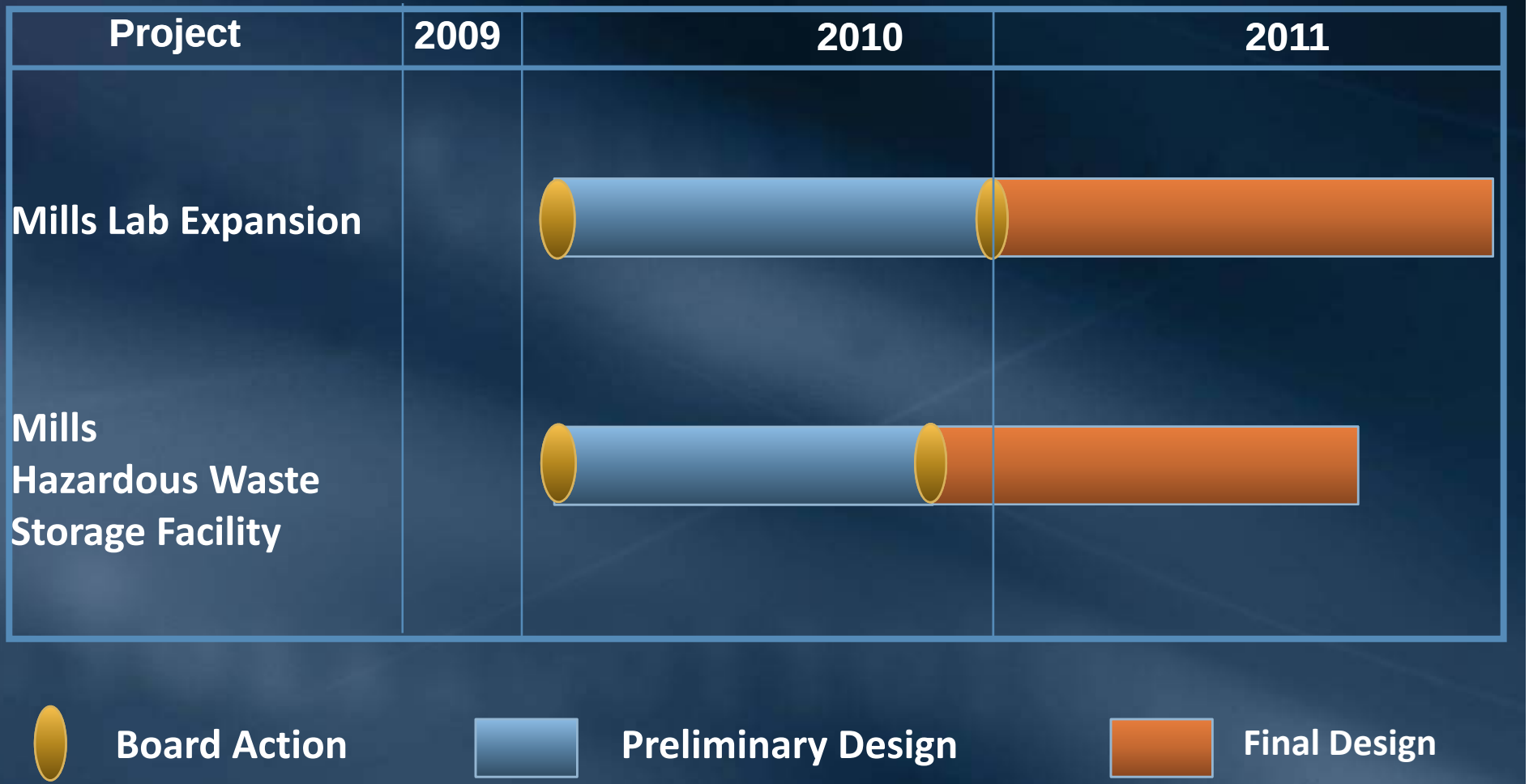
Requested Funds - Hazardous Waste Storage Facility

Owner Costs	**$27,000**
Studies & Prelim. Design	**$76,000**
Incidental, Materials & Supplies	**$1,000**
Total	**$104,000**

Total Requested Funds

Owner Costs	$59,000
Studies & Prelim. Design	$192,000
Incidental, Materials & Supplies	$4,000
Professional / Technical Services	$47,000
Total	**$302,000**

Schedules


Project
2009
2010
2011
Mills Lab Expansion
Mills Hazardous Waste Storage Facility
Board Action
Preliminary Design
Final Design

Board Options

- Option #1
  - Adopt the CEQA determinations
  - Appropriate $302,000 in budgeted funds
  - Authorize preliminary design of Mills Plant Lab Expansion
  - Authorize preliminary design of Mills Hazardous Waste Storage Facility
- Option #2
  - Adopt the CEQA determinations
  - Appropriate $198,000 in budgeted funds
  - Authorize preliminary design of Mills Plant Lab Expansion
  - Do not authorize preliminary design of Mills Hazardous Waste Storage Facility

Board Options

- Option #3
  - Adopt the CEQA determinations
  - Appropriate $104,000 in budgeted funds
  - Authorize preliminary design of Mills Hazardous Waste Storage Facility
  - Do not authorize preliminary design of Mills Plant Lab Expansion
- Option #4
  - Do not proceed with the 2 projects

Staff Recommendation

- Option #1