



FY 2013-14

Capital Improvement **BUDGET** & TEN-YEAR PLAN

Executive Summary



Central Contra Costa Sanitary District



Previous and ongoing projects



Executive Summary

Central Contra Costa Sanitary District (the “District”) funds an extensive Capital Improvement Program designed to preserve, maintain, and enhance the District’s assets, meet regulatory requirements, accommodate the community’s needs, and protect public health and the environment. Capital improvements are construction, acquisition or renovation activities which add value to the District’s fixed assets (buildings, pipelines, facilities, equipment) or significantly increase their useful life.

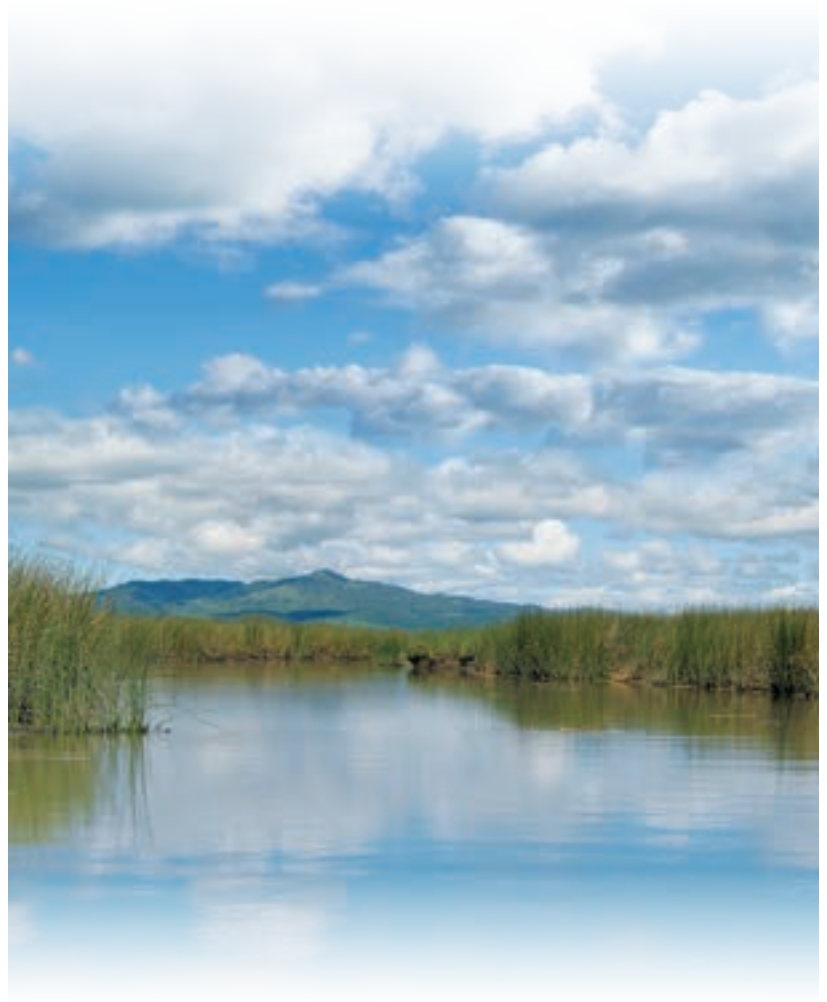
The District’s FY 2013-14 Capital Improvement Budget (CIB) details expenditures of approximately **\$29.6 million** for the planning, design and construction of treatment plant, collection system, general improvements, and recycled water projects. By adopting the CIB, the Board of Directors authorizes staff to pursue this work.

In addition to the CIB for the upcoming year, the Board approves a Ten-Year Capital Improvement Plan (CIP) that forecasts needed expenditures. The CIP focuses on facility renovation, expansion and future regulatory compliance projects. It estimates expenditures for the next ten years at \$365 million (in 2013 dollars). The CIB and CIP also include projected revenues and cash flow discussions to demonstrate how planned expenditures could be funded.

Each planned project addresses one or more District goals:

- Protect public health and the environment
- Maintain existing assets
- Respond to regulatory and community concerns
- Accommodate planned growth

This Executive Summary describes the major projects included in the FY 2013-14 CIB, the major projects included in the Ten-Year CIP, and the revenue streams that will support the planned expenditures.



Capital Improvement Budget

The FY 2013-14 CIB presents estimated expenditures of approximately \$29.6 million for planning, design and construction of capital projects in four programs:

- **Treatment Plant**
- **Collection System**
- **General Improvements**
- **Recycled Water**

Each of the programs is divided into subprograms to track different types of work.

Most of the money will be spent on renovation or preservation of capital assets, as shown in the following table:

Program/ Subprogram	Planned Expenditure for FY 2013-14
Treatment Plant Program	\$9.0 million (30%)
Regulatory Compliance/Planning	\$1.1 million
One-Time Renovation	\$7.4 million
Recurring Renovation	\$0.5 million
Expansion/Capacity Improvements/Miscellaneous	\$0
Collection System Program	\$12.4 million (42%)
Renovation	\$8.9 million
Regulatory Compliance/Planning	\$0.5 million
Expansion/Capacity Improvements	\$2.0 million
Pumping Stations/Force Mains	\$1.0 million
General Improvements Program	\$4.7 million (16%)
Vehicles and Equipment	\$0.6 million
Management Information Systems	\$1.7 million
All Other Projects	\$2.4 million
Recycled Water Program	\$3.4 million (12%)
To Tal	\$29.6 million (100%)

Major Project Emphasis

Although the CIB is made up of funding estimates for many individual projects, each year there are several major projects which together account for a majority of total estimated capital expenditures. In FY 2013-14, the emphasis will be on 13 large projects, which together account for \$21,801,000 or 74 percent of the total estimated expenditures. Estimated FY 2013-14 expenditures for each of these projects are noted below.

Primary Treatment Renovation

FY 2013-14: \$5,400,000

Estimated total project cost: \$13,500,000

This project will renovate or replace the water and air supply pipelines at the primary sedimentation tanks. The grit handling facility will be renovated, and the scum collection system will be renovated with new scum sprays, new helical scum skimmers and drives, and stainless steel scum hoppers. The scum thickening unit in the Solids Conditioning Building will also be replaced. Other primary tank improvements include installation of new baffles, replacing chain drives, sludge flight drive shafts and bearings, concrete repairs, new hand railings and upgraded electrical systems. Two primary effluent pumps will be upgraded to variable frequency drives.

Concord Landscape Project

FY 2013-14: \$3,060,000

Estimated total project cost: \$4,001,000

The project will construct about 2.5 miles of new recycled water distribution piping and about 34 customer connections. CCCSD has acquired approximately \$1,100,000 in grant funding from Department of Water Resources (State Proposition 84) and from the United States Bureau of Reclamation (Title 16).

2013 CIPP Project

FY 2013-14: \$2,500,000

Estimated total project cost: \$4,928,000



This project will renovate approximately 2,600 feet of deteriorated large diameter corrugated metal and reinforced concrete pipelines (RCP) located in South Main Street between Hill Road and Lilac Drive in Walnut Creek utilizing cured-in-place pipe (CIPP), a trenchless rehabilitation technology. In addition, approximately 1,450 feet of deteriorated large diameter corrugated metal pipe will be renovated using CIPP in Lancaster Road between Westwood Court and Orchard Lane in Walnut Creek, and 3,800 feet of large diameter RCP on the Shell Refinery Property and east along Marina Vista to Highway I-680 in Martinez. As part of the next phase of the project, 3,200 feet of 42-inch RCP will be lined on the District's plant site.

Major Project Emphasis

Seismic Improvements for the Headquarters Office Building (HOB)

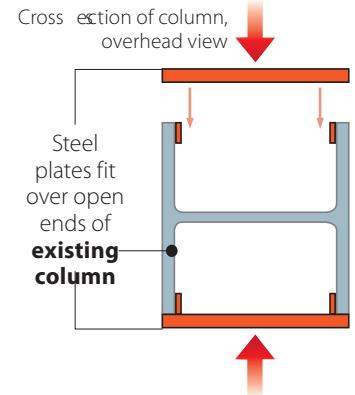
FY 2013-14: \$1,800,000

Estimated total project cost: \$6,221,000

Structural steel frames constructed before the most recent Northridge earthquake may weaken during an earthquake and be unable to resist the forces generated during a seismic event. These steel framing problems in combination with the building's flexibility are the primary reasons for the HOB's seismic vulnerability. The HOB will be retrofitted to ensure a life-safety level of structural performance. In addition to seismic improvements, the project includes new carpet and interior/exterior painting, ADA improvements, upgrades to the electrical and data communication systems, office space/cubicle improvements, a kitchenette on the third floor, minor upgrades to the HVAC system and the plumbing of recycled water to bathroom fixtures.



The nine steel columns which run vertically from the Garden Level to the roof have flanges on two sides and are open on two sides. The retrofit work will involve welding steel plates on the open sides, completely boxing in the columns and significantly reinforcing them.



Diablo Renovations – Phase 2

FY 2013-14: \$1,500,000

Estimated total project cost: \$2,736,000

The project will replace/relocate approximately 10,000 feet of small-diameter sewers in the public right of way and easements. The project is scheduled for construction in FY 2013-14 and FY 2014-15.

Lafayette Sewer Renovations – Phase 8

FY 2013-14: \$1,500,000

Estimated total project cost: \$2,304,000

The project will renovate 10,000 feet of small-diameter sewers in the Lafayette area. The project is scheduled for construction in FY 2013-14.

Information Technology Development

FY 2013-14: \$1,100,000

Estimated total project cost: \$5,485,000

This project provides funding for the District's computer and telecommunication technology needs.

Walnut Creek Renovations – Phase 10

FY 2013-14: \$1,000,000

Estimated total project cost: \$2,600,000

This project will replace/rehabilitate approximately 8,000 feet of small-diameter sewers in the Walnut Creek area. The project is scheduled for construction in FY 2013-14 and 2014-15.

Major Project Emphasis

Pump & Blower Building Seismic Upgrade

FY 2013-14: \$850,000

Estimated total project cost: \$4,455,000

In 2009, a seismic evaluation of treatment plant facilities was completed. Included in the evaluation are recommendations to bring the Pump and Blower Building in line with current seismic design standards, which this project will accomplish. Construction will entail installation of shear walls and buttresses and is expected to start in late 2014-15 or later depending on completion of the primary improvements project.

Treatment Plant Planning

FY 2013-14: \$810,000

Estimated total project cost: \$3,233,600

This project provides funding for feasibility and pilot-scale system work that will be needed if emerging regulatory initiatives require process modifications.

Pleasant Hill – Grayson Creek Trunk

FY 2013-14: \$800,000

Estimated total project cost: \$2,800,000

The recommended project involves installing approximately 5,000 feet of 18-inch and 24-inch relief sewers and diverting the sewage away from the capacity deficient sewers. Additional sewers may be added because of the city's pavement reconstruction project.

TV Inspection Program, Phase 2

FY 2013-14: \$800,000

Estimated total project cost: \$9,000,000

This project is a large scale, multi-year effort to CCTV inspect the entire CCCSD collection system. Phase 2 of the program will inspect all sewers in the service area in the next 5 years where initial inspections or maintenance records indicate follow-up inspection work would be useful. Sewers on a routine maintenance schedule will be inspected once every 10 years. The inspection data will be used to organize and prioritize sewer renovation projects and modify the collection system maintenance schedules. The initial emphasis of Phase 2 will be sewers in the Lafayette, Orinda and Walnut Creek areas.



2013-14 Development Sewerage

FY 2013-14: \$681,000

Estimated Total project cost: \$681,000

This project provides for appropriate capitalization of District force account labor and other expenses for planning, design, and construction of developer installed and contributed main sewer facilities.

Ten-Year Capital Improvement Plan

The District updates its Ten-Year Capital Improvement Plan each year to guide long-range policy and to:

- Identify, prioritize, and schedule capital projects for the ten-year period.
- Establish a plan for generating the financial resources needed to complete these capital projects.

The plan covers FY 2013-14 through FY 2022-23 and predicts total expenditures of approximately **\$365 million** (in 2013 dollars), or an average of **\$36.5 million per year**, as described in the following table:

Expenditure Category	Dollars	Percent
Renovation (one-time and recurring)	\$ 190 million	52 %
Expansion (capacity increases for new customers)	\$ 43 million	12 %
Regulation-Driven	\$ 108 million	30 %
Miscellaneous	\$ 24 million	7 %
Total 10-Year Capital Program Expenditures	\$365 million	100%

The plan is divided into the same four programs as the budget. While a large portion of the plan is devoted to ongoing renovation, several projects address capacity and regulatory issues. The following table lists projected ten-year expenditures by program and subprogram. A brief description of the major projects/ programs not described in the FY 2013-14 Capital Improvement Budget section follows the table.

Program/Subprogram	Planned 10 Year Expenditure
Treatment Plant Program	\$171.7 million (47%)
Regulatory Compliance/Planning	\$109 million
One-Time Renovation	\$40.9 million
Recurring Renovation	\$21.2 million
Expansion/Capacity Improvements/Miscellaneous	\$0.5 million
Collection System Program	\$166.6 million (46%)
Renovation	\$113.8 million
Regulatory Compliance/Planning	\$2.7 million
Expansion/Capacity Improvements	\$39.9 million
Pumping Stations/Force Mains	\$10.2 million
General Improvements Program	\$18.5 million (5%)
Vehicles and Equipment	\$5.2 million
Management Information Systems	\$6.3 million
All Other	\$7.1 million
Recycled Water Program	\$8.4 million (2%)
Capital Improvement Plan Total	\$365 million (100%)

Major Ten-Year Projects and Programs

District Seismic Improvements: Substantial changes have been made to seismic design standards. Recent evaluation of District buildings identified a number of necessary improvements to address the new standards. These improvements will provide increased safety for personnel and protection of plant processes. (CIP total project cost estimate: approximately \$20 million).

Building	Construction in Year	Cost
Pump & Blower Building	2014-15	\$3,800,000
Headquarters Office Building	2012-13 to 13-14	\$6,221,000
Rental Properties (completed)	2012-13	\$605,000
Plant Operations Building	2015-16 to 16-17	\$1,297,000
Laboratory	2015-16 to 16-17	\$192,000
Warehouse	2016-17	\$895,000
Solids Conditioning Building	2023-24	\$6,600,000
Total Estimated Cost of Seismic Improvements:		\$19,610,000



The Bay Area is seismically active. District facilities have been evaluated and \$19.6 million is currently budgeted for retrofitting various buildings over the next several years.

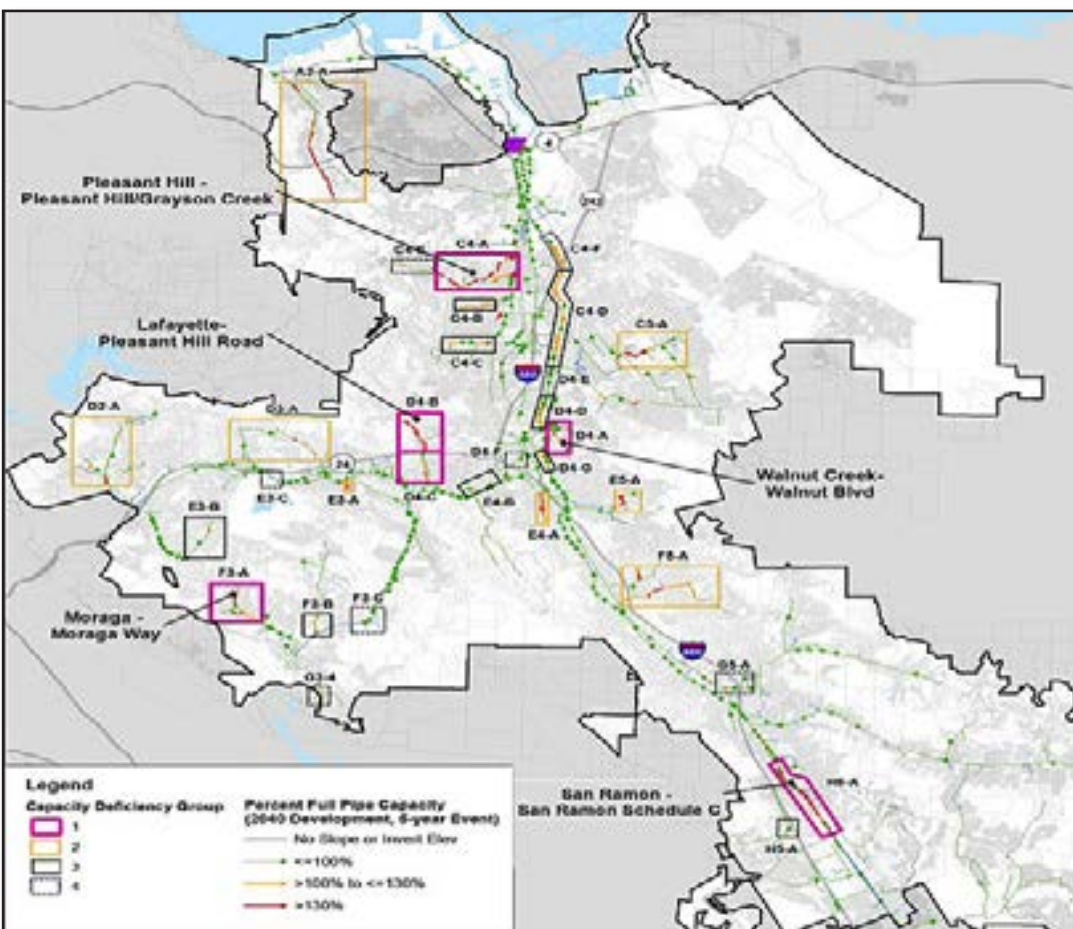


Major Ten-Year Projects and Programs

Sewer Renovation Program: In 2002, the District initiated a long-term program to televise all 1,447 miles of its gravity sewers. The first round of TV inspection work was completed in FY 2011-12: nearly 83 miles of sewer in need of renovation were identified. Taking into account the 42 miles of sewer renovated to date, approximately 41 miles of main sewers (6-, 8-, and 10-inch pipe) remain to be renovated. The CIP targets completing renovation of the remaining 41 miles of identified main sewers within the ten-year plan. (Ten-year plan total estimated project cost: **\$140 million**. Includes large diameter pipe renovation and cathodic protection.)

Regulatory Projects: The next ten years hold the potential for significant regulatory changes. These include possible discharge limits for nutrients and requirements for reducing air pollutant emissions including greenhouse gases. Funding for an ammonia removal project has been included in the ten-year plan. Funding for other less-defined potential projects is not included in the CIP. For example, the effects of greenhouse gas reduction requirements are still being studied and could require significant investment; and changes to air emission and solid waste regulations may affect the furnaces and the impacts of these regulatory changes range from additional emissions equipment to total replacement of the furnaces. (Ten-year plan total estimated project cost: **\$112 million**.)

Sewer Capacity Program: The Collection System Master Plan (CSMP) was updated in 2010 to reflect



recently approved land use and new flow-monitoring data. The CIP include projects to address the CSMP recommendations. Sewer capacity projects will include trunk sewers on Lancaster Road in Walnut Creek, near Grayson Creek in Pleasant Hill, Moraga Way in Orinda, and the San Ramon Schedule C Interceptor. (Ten-year plan total estimated project cost: **\$24 million**.)

Major Ten-Year Projects and Programs

Piping Renovation and Replacement Program: The replacement value of treatment plant facilities is estimated at \$600 million. Piping systems are an important and critical component of the treatment plant infrastructure. These systems will continue to be evaluated and prioritized for repair or replacement. (Ten-year plan total estimated project cost: **\$7 million.**)



Potential Future Projects

Not Included in 2013 Capital Plan

The projects listed in this CIP are those that are reasonably certain to be undertaken by the District. However, when evaluating project priority and cash flow impacts, consideration must be given to potential projects that are uncertain and not currently included in the plan. If some or all of these potential projects listed below are required to be undertaken, there could be a significant impact on the financial forecasts contained in the plan.

Potential Future Projects Description	Time frame	Estimated total project cost	Estimated probability
Treatment Plant			
<p>Greenhouse Gas Reduction – Regulations are under development that will require significant reductions in greenhouse gas emissions. The appropriate reduction plan may include diversifying our energy portfolio by adding a renewable energy source, such as solar or wind. Alternatively, the requirements may be satisfied by buying carbon dioxide allowances on the open market or shutting down the cogeneration facility.</p>	2-5 yrs	\$15 - \$30 million	Medium
<p>Nutrient Removal – Construct facilities for nitrogen and phosphorus removal to address more stringent receiving water standards.</p>	10-20 yrs	\$70 million	Low
<p>Mercury Removal From Furnace Emission - Although the Title 129 Regulations relaxed the mercury emissions limit to a level that could be met with the District’s current emission control systems, the Bay Area Air Quality District has indicated that it may impose a more stringent emission requirement for mercury which may necessitate the addition of new emission control systems for the furnaces.</p>	3-6 yrs	\$25-35 million	Medium
Recycled Water Projects			
<p>Martinez Refinery Recycled Water Project - Construct new treatment and distribution facilities to supply up to 20 MGD to the Shell and Tesoro refineries for cooling tower makeup and boiler feed water. Money for planning activities only is budgeted.</p>	3-10 yrs	\$100 million	Medium

Capital Revenue/Cash Flow/ Sewer Construction Fund Balance

CAPITAL REVENUE

The Capital Program is funded by a number of different sources as described below.

- **Capacity Fees:** A capacity fee is paid by each new connector to the District's collection system. This fee is recalculated each year and represents the cost of buying into the existing assets of the District. The revenue from these fees is dependent on the housing market and rate of new connections.
- **Pumped Zone Fees:** For connections in an area where pumping is necessary, an additional capacity fee is charged to buy into the existing pumping station assets of the District. The revenue from the pumped zone fees is highly dependent on the housing market and the rate of new connections in the pumped zones.
- **Property Taxes:** Historically, the District has received significant revenues from property taxes. In 1978, when Proposition 13 reduced the taxation rate on property, the State Legislature urged enterprise special districts to shift to user fee financing. In FY 1992-93, the State of California began diverting portions of the property tax revenue. The District still receives a significant amount of property taxes which are allocated entirely to debt service and the Capital Program. If those taxes were to be permanently diverted, a significant increase in other forms of revenue, particularly the Sewer Service Charge, would be necessary.
- **Interest:** Interest is earned on the balance of the Sewer Construction Fund, the money held in reserve to fund future capital projects. The interest earned is returned to the fund.
- **Sewer Service Charges:** The Sewer Service Charge is an annual charge placed on the property tax rolls which funds operation and maintenance costs as well as a portion of the Capital Program. Each year the capital revenue from all other sources is estimated, and the additional revenue needed to fund the planned expenditures, after consideration of any increase or decrease to the Sewer Construction Fund Balance, is generated by adjusting the capital component of the Sewer Service Charge.
- **Reimbursements from Others:** The District receives reimbursements from others for capital expenditures which benefit others. For example, the City of Concord is served by a contract which requires them to pay a flow-proportional share of capital projects which benefit Concord (such as projects to improve wastewater treatment facilities and large interceptors.) Also, the District has formed Assessment Districts to promote the installation of sewers in unsewered areas and loaned money from the Sewer Construction Fund for construction of the sewers. This money is then repaid with interest to the Fund.
- **Bond Proceeds:** While the District generally follows a pay-as-you-go philosophy, Sewer Service Charge rate increases can be mitigated by utilizing bond funding to spread the payments over time.

Capital Revenue/Cash Flow/ Sewer Construction Fund Balance

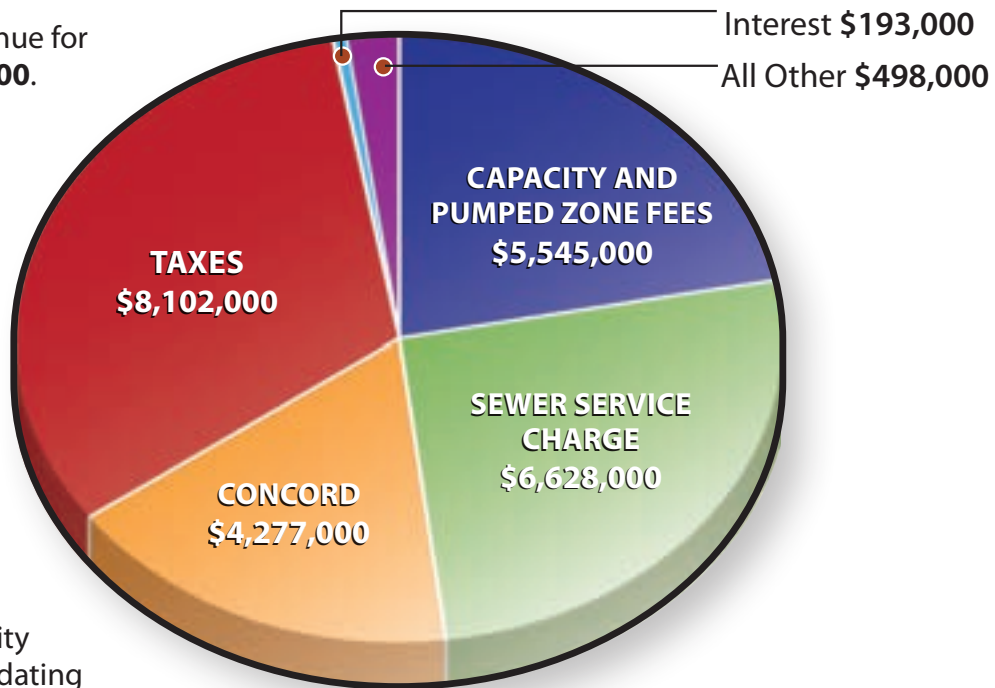
CAPITAL REVENUE

FY 2013-14 CAPITAL BUDGET REVENUE

The total budgeted revenue for FY 2013-14 is **\$25,243,000**.

One of the District's goals is to maintain responsible rates while investing in the capital programs needed to protect public health and the environment, maintaining existing assets, responding to regulatory and community concerns, and accommodating planned growth. The District has always prided itself on providing a high level of service at reasonable rates. When the severity of the economic downturn became apparent, the District Board of Directors, after thoughtful debate, elected not to raise rates for two years in order to provide some financial relief to customers. Staff responded to the Board's actions by implementing cost-saving measures which resulted in a savings in operating and maintenance costs of over \$2 million in 2009-10 and \$2.5 million in 2010-11. Because the economic downturn resulted in significant bid savings on capital projects, staff recommended, and the Board agreed, that the Capital Program should continue and needed projects should be built. In order to fund these projects without raising rates for two years, \$30 million in bonds were sold. This increased the District's bonded indebtedness to over \$50 million and the annual debt service obligation to \$5.6 million.

FY 2010-11 was also challenging for the District. Increased expenditures for regulatory mandates



and reduced revenues due to the economic downturn resulted in the need for a significant sewer service charge (SSC) rate increase to allow the District to continue providing the same level of service and investing in infrastructure. In response, District staff recommended and the Board of Directors adopted a SSC increase of \$30 per year for both FY 2011-12 and FY 2012-13.

This year, staff recommended and the Board of Directors adopted a two-year SSC rate increase of \$34 per year. A noticed public hearing will be held to determine whether the \$34 increase for FY2014-15 is needed.

The following chart compares the District's rates to 26 other Bay Area sanitary agencies. After adoption of the recommended two-year increase, the District's rates will still be well below the mean rate for these agencies.

Capital Revenue/Cash Flow/ Sewer Construction Fund Balance

CAPITAL REVENUE

Sewer Service Charge Rates for Bay Area Agencies

Revised June 2013

AGENCY	2013-14 Residential Sewer Service Charge ⁽¹⁾
Santa Rosa	\$1,132
Petaluma	\$994
Rodeo Sanitary District	\$795
Crockett Sanitary District	\$658
Ironhouse Sanitary District	\$618
Richmond	\$603
Benicia	\$601
Brentwood	\$565
Oakland (EBMUD for treatment)	\$557
2013-14 Mean Rate of other agencies	\$521
Novato	\$514
Vallejo	\$508
Mountain View Sanitary District	\$505
Berkeley (EBMUD for treatment)	\$496
Livermore	\$489
Napa Sanitation District	\$458
Pittsburg (DDSD)	\$454
CCCSD 2014-15 Approved Rate	\$439
Pleasanton	\$438
Bay Point (DDSD)	\$412
CCCSD 2013-14 Approved Rate	\$405
Stege SD (EBMUD for treatment)	\$396
Fairfield (FSSD)	\$388
Antioch (DDSD)	\$385
Dublin San Ramon Services District	\$363
Concord (CCCSD for treatment)	\$363
Union Sanitary District	\$338
West County Wastewater District	\$330
Oro Loma Sanitary District	\$195

⁽¹⁾ Annual SSC per Residential Unit Equivalent, or RUE.

Some agencies also receive property tax revenue ranging from \$10 to \$219 per RUE. CCCSD receives \$73 per RUE from property taxes.

Rates in effect on July 1, 2013 if known. Previous year rates shown in many cases.

Cash Flow/Sewer Construction Fund Balance

CASH FLOW / SEWER CONSTRUCTION FUND BALANCE

As part of the Ten-Year Capital Improvement Plan, estimates of expenditures and revenues are made and a cash flow projection is developed to show the interrelationship of revenues and the Sewer Construction Fund (SCF) balance.

Each year, a policy decision is made by the Board of Directors, based on staff analysis and recommendations, on the capital component of the Sewer Service Charge needed to fund the planned Capital Program while maintaining an adequate SCF balance. The SCF balance is needed for future capital projects. It also acts as the "bank" used to meet the District's cash flow needs. To provide sufficient funds for cash flow needs, a minimum balance of approximately \$30 million is recommended for the SCF.

This year, a drawdown of the SCF of approximately \$4.3 million is budgeted.

2013-14 Sewer Construction Fund Revenues And Expenditures

REVENUES

Facilities Capacity Fees	\$4,790,000
Pumped Zone Fees	755,000
Interest	193,000
Property Taxes	8,102,000
Sewer Service Charges*	6,628,000
Reimbursements from Others:	
City of Concord	4,277,000
Recycled Water Sales **	63,000
Developer Fees, Charges, Other	435,000

TOTAL REVENUES \$25,243,000

EXPENDITURES

Treatment Plant Program	\$9,038,000
Collection System Program	12,370,000
General Improvements Program	4,756,000
Recycled Water Program	3,416,000

TOTAL EXPENDITURES \$29,580,000

SUMMARY OF THE SEWER CONSTRUCTION FUND

PROJECTED REVENUES \$25,243,000

PROJECTED EXPENDITURES \$29,580,000

DRAW FROM FUNDS AVAILABLE \$4,337,000

More specific information regarding expenditure categories is included in the CIP.

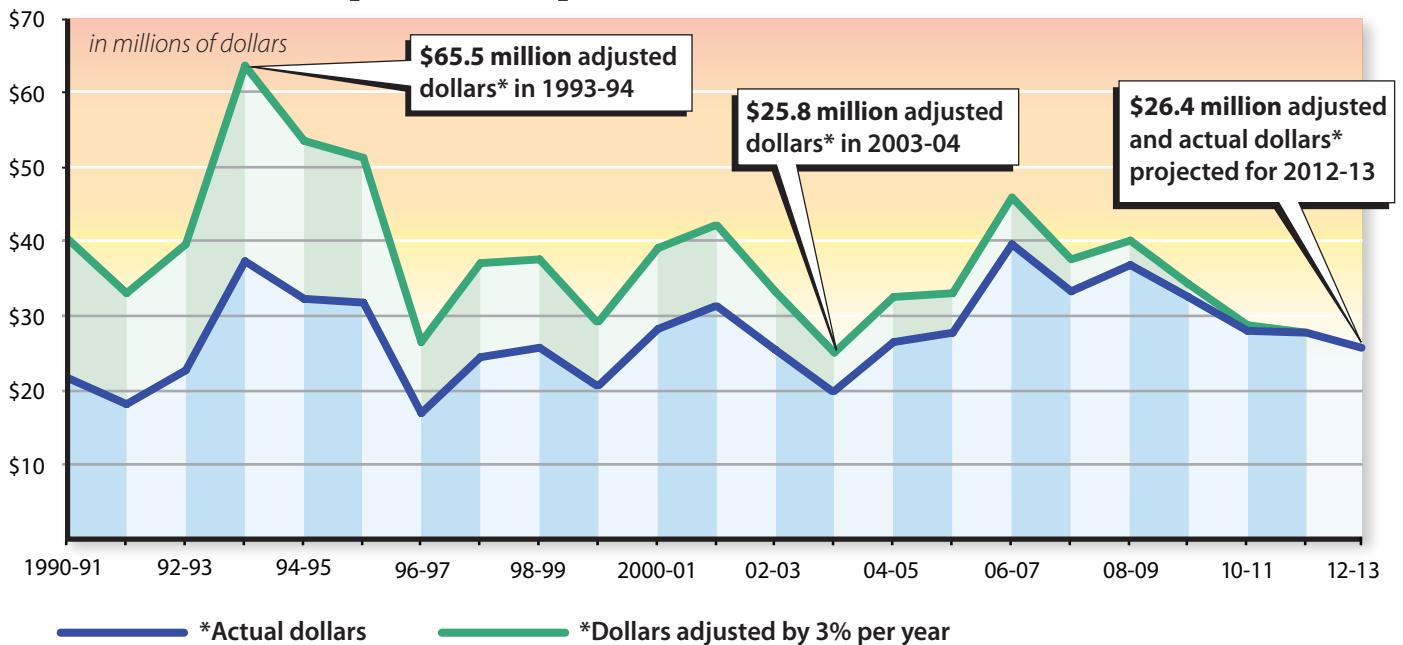
* Approved rate increase has been included.

** Revenue is first recorded in the O&M budget until O&M costs are offset. Any additional revenue will be recorded in the Sewer Construction Fund.

Historic Capital Improvement Program

To place this year's proposed CIB and CIP in perspective, it is helpful to review historical expenditures and revenues. As shown in the "Annual Capital Expenditures" figure below, annual capital expenditures in inflation-adjusted dollars have decreased over the years to approximately \$30 million per year from a high of \$60 million in 1993-94. This rate of spending represents a replacement of all assets about once every hundred years, based on an estimated replacement value of approximately \$3 billion for the treatment plant, collection system, and pumping station facilities.

Annual Capital Expenditures

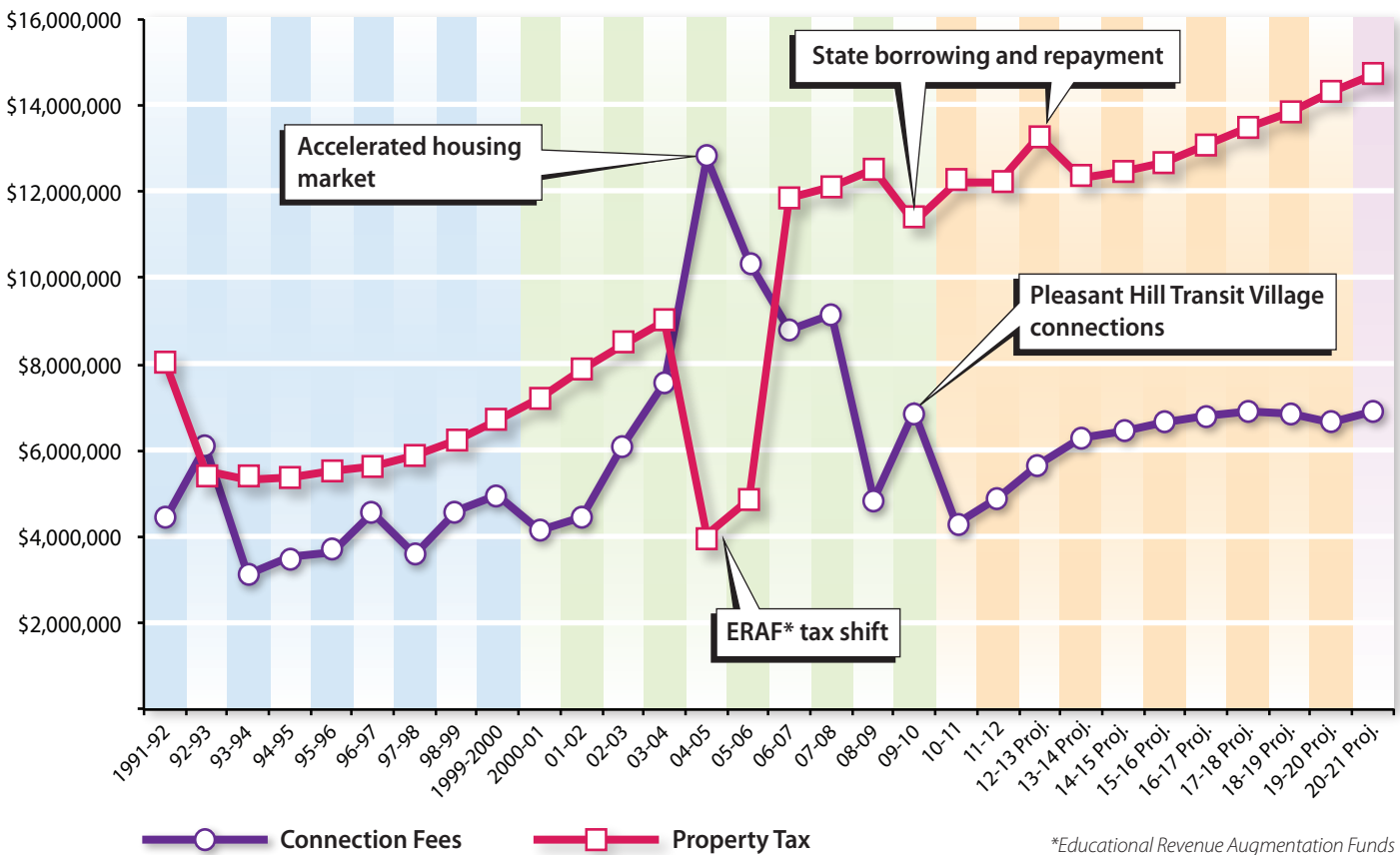


Historically, the District has attempted to match annual expenditures with revenues to avoid reducing the Sewer Construction Fund balance below \$30 - \$35 million. This allows the fund to act as the bank to meet the District's cash flow needs between its biannual receipt of Sewer Service Charge and property tax revenue collected for the District by Contra Costa County. As noted in the "Property Tax and Capacity Fee Trends" figure on the next page, capital revenues can be highly variable.

Historic Capital Improvement Program

The District has two discretionary sources of capital, the Sewer Service Charge capital component and bond sales. In 2009-10, the District chose to augment the Sewer Construction Fund with \$30 million in bond proceeds in order to ease the pressure on Sewer Service Charge rates and allow the capital program to move forward with needed projects. This decision was deemed prudent because the competitive construction bidding climate occasioned by the economic downturn resulted in construction costs being reduced by 20-30%, providing significant savings for the program. The District will continue to balance capital expenditures and revenues to ensure that appropriate investments are made in capital facilities while maintaining an adequate Sewer Construction Fund balance to meet cash flow needs.

Property Tax and Capacity Fee Trends



Board of Directors



The District's regular board meetings are scheduled and conducted on the first and third Thursday of each month. Special and continued meetings are held as needed. Meetings begin at 2 pm in the Board Room at Central Contra Costa Sanitary District, 5019 Imhoff Place, Martinez, CA.





Outfall Improvements Project

A large reducer was used to transition the 72" outfall pipe to the new 60" flow meter installed as part of the Outfall Improvements Project. The outfall pipe is 3.5 miles long, 6 feet in diameter, and carries the treated water from our plant to its

discharge point 1,700 feet from shore in Suisun Bay. While the outfall pipe was shut down for inspection and repair during this project, treatment plant effluent was diverted to Basin B for about 12 weeks.

Questions?

For additional information about the District's Capital Improvement Budget and Ten-Year Plan, please contact Capital Projects Division Manager Andrew Antkowiak at (925) 229-7396 or Engineering Assistant Earlene Millier at (925) 229-7359.