

# Progressive Design Build Update

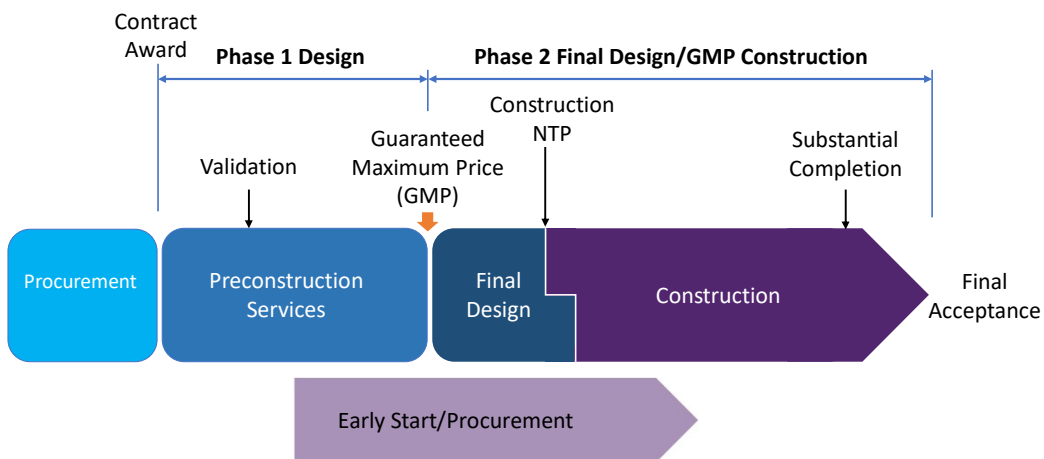
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Operations Committee  
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## Project Roadmap



Progressive Design-Build (PDB) Timeline and Key Milestones

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## Portfolio Roadmap

### Procurement

J-133 New Laboratory

J-143 Solids Deep Well Injection

### Preconstruction

J-137 Ocean Outfalls Rehabilitation

P2-141 Headworks Electrical Replacement

### Final Design

N/A

### Construction

N/A

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## PDB Portfolio Costs

Project	Phase 1 Cost	Amendment	Design Builder Upper Limit
J-137 Ocean Outfalls Rehabilitation	\$16,130,000	None	\$94,193,000
P2-141 Headworks Electrical Replacement	\$3,902,200	None	\$39,710,000
J-133 New Laboratory	In Procurement		\$110,300,000*
J-143 Solids Deep Well Injection	In Procurement		\$82,050,000*
<b>Portfolio Totals</b>	<b>\$20,032,200</b>		<b>\$326,253,000</b>

\* Budgeted amount only; no Board action taken for projects still in procurement

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## Highlights Over Last Period

### J-137 Ocean Outfalls

#### Rehabilitation:

- Completed internal and external remotely operated vehicle (ROV) inspections on both outfalls
- Completed diving inspections on both outfalls
- Collected sediment samples for both outfalls
- Replaced manhole cover
- Collected core samples on short outfall for concrete condition assessment



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## Highlights Over Last Period

### P2-141 Headworks Electrical Replacement:

- Early costs from Design Builder (DB) establish construction budget
- Project Kickoff Meeting held
- DB is looking at VFD costing for early procurement

### J-133 New Laboratory:

- Good interest from DB firms in industry forum event and meetings; anticipate multiple competitive proposals

### J-143 Solids Deep Well Injection:

- Public Outreach firm selected
- RFP advertised

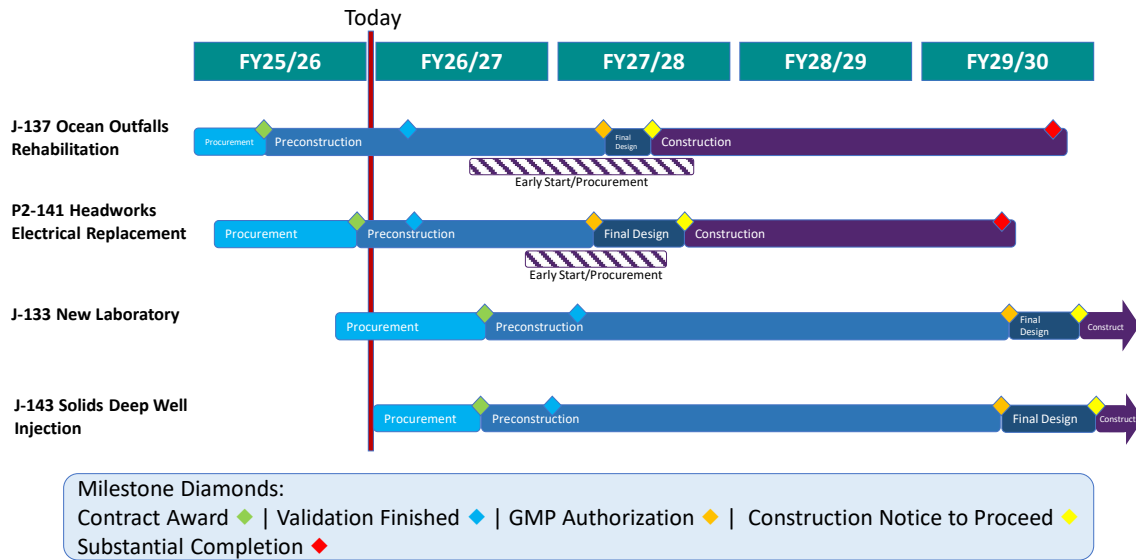


J-133 Industry Forum Event

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## Executive Portfolio Roadmap with Milestones



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## Key Takeaways



**Project Status:** Projects proceeding as planned



**PDB Value:** Improved cost and schedule certainty



**Looking Ahead:** Upcoming milestones monitored to track project delivery

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# Recommendation

Information item.