



Investing in Critical Wastewater Infrastructure



Delta Diablo Wastewater Treatment Plant in Antioch, CA

Delta Diablo (District) has developed a proposed **\$136 million** prioritized **5-year Capital Improvement Program** (CIP) to meet critical aging infrastructure needs. This continued investment is essential to **protecting public health and the environment** and maintaining effective and reliable wastewater collection, conveyance, and treatment services, and recycled water production. The **District's Wastewater Treatment Plant** (WWTP), which includes a combination of physical, biological, and chemical treatment processes, is **40 years old** and requires significant rehabilitation and replacement work to address aging concrete structures, mechanical equipment, and electrical systems. Key CIP highlights include:

- **Secondary Process Improvements Project** (\$60 million): As part of recent master planning and WWTP condition assessment activities, the District has identified the need to replace the existing tower trickling filters with aeration basins in the next five years to: 1) address a significant regulatory compliance vulnerability, and 2) support future service area growth.
- **Investing in Wastewater Infrastructure Renewal:** Approximately 70% of the CIP supports rehabilitation and/or replacement of existing wastewater infrastructure, including Antioch Pump Station and Conveyance System Improvements (\$18.5M), WWTP Electrical Switchgear Replacement (\$9.9M), and WWTP Cogeneration System and Digester Gas Handling Improvements (\$7.0M).
- **Ensuring Integrity of Bay Point Collection System:** Because the District owns and operates 43 miles of gravity sewers in Bay Point, the CIP includes \$3.6 million to support inspection, repair, and rehabilitation of prioritized segments over the next five years.
- **Focus on Cash Funding:** Approximately 78% of the District's CIP projects are planned to be cash funded (versus debt) to ensure the lowest overall costs for District customers, while reserving debt management capacity for future large-scale WWTP upgrades.

Our primary source of revenue is **Sewer Service Charges** (SSCs), which are charged to customers via the property tax roll each year. To meet revenue needs, we have proposed SSC adjustments for Fiscal Year 2022/2023 (FY22/23) to generate an additional \$1.2 million in annual revenue. Approximately 43% (\$15.8M) of the total SSC revenue (\$36.7 million) for FY22/23 directly supports CIP implementation and critical infrastructure needs with the remainder of SSC revenue (\$20.9 million) funding District operation and maintenance costs. An FY22/23 SSC fact sheet is available on the District's website.

About Delta Diablo

Delta Diablo is a special district that provides wastewater conveyance and treatment services for over 215,000 residents in Antioch, Pittsburg, and Bay Point.

The District treats 13.6 million gallons of wastewater each day with a focus on exemplary regulatory compliance, innovative and sustainable approaches, and sound stewardship of the public's resources and trust.

The District has transformed its Wastewater Treatment Plant (WWTP) into a "water resource recovery facility" by:

- ❖ Producing 7.6 million gallons of recycled water per day
- ❖ Generating on-site renewable energy to meet over 55% of WWTP power needs
- ❖ Reusing residual biosolids as fertilizer through land application at farm sites
- ❖ Providing household hazardous waste (HHW) collection services
- ❖ Protecting the Delta by providing street sweeping services

Our Mission

Delta Diablo protects public health and the environment for our communities by safely providing exceptional wastewater conveyance, treatment, and resource recovery services in a sustainable and fiscally-responsible manner.



215,000 residents



13.6 million gallons of wastewater per day



76 miles of sewer pipes and force mains



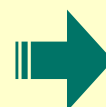
5 pumps stations to convey wastewater



Wastewater Treatment Plant



Recycled Water Facility



5-year Capital Improvement Program
\$136M