



Investing in Critical Wastewater Infrastructure



Delta Diablo Wastewater Treatment Plant in Antioch, CA

Delta Diablo (District) has developed an **\$81.3 million** prioritized **5-year Capital Improvement Program (CIP)** to primarily address 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 **nearly 40 years old** and requires significant rehabilitation and replacement work to address aging concrete structures, mechanical equipment, and electrical systems. Key CIP highlights include:

- **Antioch Pump Station and Conveyance System Improvements** (\$8.3 million): In response to failure of a pressurized discharge pipeline from the District's Antioch Pump Station in December 2019, a new project has been developed to restore operational reliability.
- **Investing in Wastewater Infrastructure Renewal:** Approximately 70% of the CIP supports rehabilitation and/or replacement of existing wastewater infrastructure, including Headworks Improvements (\$8.0 million), Cogeneration System Improvements (\$5.0 million), Electrical Switchgear Replacement (\$3.8 million), and Pump Station Facility Repair (\$3.5 million).
- **Ensuring Integrity of Bay Point Collection System:** Because the District owns and operates 43 miles of gravity sewers in Bay Point, the CIP includes \$4.2 million to support inspection, repair, and rehabilitation of prioritized segments over the next five years.
- **Focus on Cash Funding:** Most of the District's CIP projects are planned to be cash funded (versus debt financed) to ensure the lowest overall costs for District customers, while reserving future debt management capacity for future large-scale WWTP upgrades.

The District's primary source of revenue is **Sewer Service Charges (SSCs)**, which are charged to customers via the property tax roll each year. In order to meet revenue needs, the District has proposed an **SSC increase of 3.5%** for Fiscal Year 2020/2021 (FY20/21), which translates into a total annual revenue increase of \$1.1 million. Approximately **29% of the total SSC revenue** (\$9.5 million) for FY20/21 directly supports CIP implementation and critical infrastructure needs with the remainder of SSC revenue (\$23.2 million) funding District operation and maintenance costs. An 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 213,000 residents in Antioch, Pittsburg, and Bay Point.

The District treats 13 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 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 to remove pollutants that would otherwise enter local stormwater systems

Our Mission

Protect public health and the environment in our communities by providing wastewater resource recovery services of exceptional quality and value.



213,000 residents



13 million gallons of wastewater per day

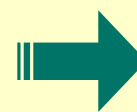


76 miles of sewer pipes and force mains



5 pumps stations to convey wastewater

Wastewater Treatment Plant + Recycled Water Facility



5-year Capital Improvement Program \$81.3 million