



Decision on Iron Point Facility

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General Session
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Overview

- Achievements since last update
- Current project status
- Life cycle cost for LEED Gold
- Deliverables included in this request
- Budget for this request
- Looking forward

Achievements Since Our Last Update

- City of Folsom
 - Received approval from the Architectural Review Committee
 - City traffic safety review
 - Submission of site work and site utility drawings for plan check
 - First progressive plan check meeting
- Facility Design
 - 30% design development review
 - Confirmation of design programming with Directors and Managers
 - Programming for the control room

Current Project Status

- 60% design development to be completed mid-September
- Meeting with Treehouse neighbors
- Completing contract with commissioning agent
- Request for Proposals for site work being developed
- Meeting with SMUD on utility design

Life Cycle Cost for LEED Gold

- HVAC upgrades- \$3,000,000
 - Supports 1 point for reduced water usage
 - Supports up to 4 points for increased energy efficiency
 - Currently calculated at a 10 year payback with final calculation after 60% design completed
- Solar water heating \$160,000
 - Supports 1 point for energy optimization
 - Payback to be calculated after 60% design completed
- Divert 95% of construction waste from disposal- \$150,000
 - Achieves 2 points in materials and resources
 - No payback

Life Cycle Cost for LEED Gold

- Concrete for parking and roadways- \$800,000
 - Achieves 1 point “Reduce Non-Roof Heat Island”
 - Supports 1 point for recycled material (fly ash)
 - Supports 1 point for regional material (gravel)
 - Long payback period. Need to replace or resurface asphalt
- Green Power- \$112,000
 - 2-year contract for purchasing renewable power
 - Achieves 1 point in “Energy and Atmosphere” category
 - Used only if necessary to achieve Gold or Platinum
- Vacuum plumbing system- \$400,000
 - Will not be used
 - Will used cooling tower drainage water for sewage conveyance
 - Cost being calculated but will be less than vacuum plumbing system

Deliverables Included In This Request

- Site grading and underground utilities
- Site mobilization which includes the installation of construction power, trailers, telephone, fencing, etc.
- Subcontractor design assist
- Connection and City of Folsom fees
- Building system and energy commissioning

Budget For This Request

Activity	Estimated Cost
Site work	\$ 4,500,000
Fees and bonds	\$ 500,000
General conditions	\$ 1,000,000
Design assist	\$ 500,000
Connection and City of Folsom fees	\$ 200,000
Fundamental commissioning	\$ 550,000
Contingency	\$ 1,000,000
Total	\$ 8,250,000

Looking Forward

Sept.
2008

Oct.
2008

Dec.
2008

- Planning Commission Review
- 60% design development complete

- Site work permit
- Award contract for design assist contractors
- 90% design development complete

- Building structural permit
- 30% construction documents complete