

# ITEM 9

## Wastewater Treatment and Collection Capital Projects for Fiscal Year 2012

Section	Project Name	Project Description/ Phase	Status	Cost Estimate
El Estero WWTP	Aeration Basins Upgrade	Improve secondary aeration basins and clarifiers. Planning Study phase.	Completed in FY 12	\$ 260,000
	Aeration Basins Upgrade	Preliminary Design phase.	On-going; Completion in CY 2012	\$ 450,000
	Aeration Basins Upgrade	Final Design(s) phase.	Scheduled for CY 2013	\$ 1,000,000
	Pilot Fats-Oil-Grease	Restaurant grease trap waste injection into anaerobic digesters. Planning and Design phases.	Completed	\$ 100,000
	Pilot Fats-Oil-Grease	Construction phase.	On-going; Award to Lash Construction; Completion in early CY 2013	\$ 700,000
	Influent Pump Station Rehabilitation	Replaces existing pumps, motors, and controls. Planning and Design phase.	Completed	\$ 300,000
	Influent Pump Station Rehabilitation	Construction phase.	Construction Bid Awarded in June, 2012; On-site Work Scheduled for September, 2012	\$ 3,000,000
	Headworks Screening Rehabilitation	Replaces existing preliminary screenings removal and disposal equipment. Planning and Design phase.	Completed	\$ 750,000
	Headworks Screening Rehabilitation	Construction phase.	On-going; Award to Stanek Construction; Completion in December 2012	\$ 5,740,000
	Tertiary Filter Rehabilitation	Rehabilitates and improves existing filtration unit processes. Planning phase.	On-going; Completion in CY 2012	\$ 125,000
	Tertiary Filter Rehabilitation	Preliminary Design phase.	Under Contract Now: Scheduled for CY 2013	\$ 375,000
	Drain Site Mitigation	Completes mitigation required for adjacent El Estero WWTP parcel. Planning phase.	Completed	\$ 150,000
	Drain Site Mitigation	Design phase.	On-going	\$ 150,000
	Lift Stations Annual Improvements	Annual improvement projects for City sewer lift stations. Design phase.	Annual Allocation	\$ 50,000
	Lift Stations Annual Improvements	Construction phase.	Annual Allocation	\$ 250,000
	Biosolids Facilities Planning	Projects to improve biosolids digestion and dewatering unit processes. Planning phase.	On-going; Select Consultant in FY 2013	\$ 400,000

WW Collection	CCTV FY 13	Sewer televising project to assess sewer system infrastructure. Planning phase.	Scheduled for early CY 2013	\$ 450,000
	Conejo Road Sewer Improvements	Improvement projects related to land movement in Conejo Road area. Construction phase.	Completion in mid-CY2013	\$ 300,000
	Sewer Main Point Repairs FY 2012	Construction phase.	Completion in August 2012	\$ 604,000
	Sewer Main Point Repairs FY 2013	Plan/Design phase.	Scheduled for mid-CY 2013	\$ 500,000
	WWC System Survey FY 2013	Contract Field Work phase.	Award to P&S; Completion in November, 2012	\$ 212,000
	Sewer Main Rehabilitation FY 2013	On-going sewer main rehabilitation project work. Plan/Design phase.	In-house Project Development	\$ 50,000
	Rattlesnake Canyon Sewer Crossing	Rehabilitate or replace sewer main crossing creek. Planning phase.	Consultant Award Scheduled in FY13	\$ 300,000
	Flow Monitoring FY 2012	On-going system-wide flow monitoring contract. Field Work phase.	Completion in July 2012	\$ 70,000
	Flow Monitoring FY 2013	On-going system-wide flow monitoring contract. Planning phase.	Scope of Work In Development	\$ 70,000
	<b>Total Cost Estimate:</b>			<b>\$ 16,356,000</b>

## Water Treatment and Distribution Capital Projects for Fiscal Year 2012

Section	Project Name	Project Description	Status	Cost Estimate
Water Treatment	Cater WTP Advanced Treatment Solutions	Adds Ozone as a pretreatment process at Cater to comply with the Disinfection Byproduct Rule	In construction	\$ 24,000,000
	Hypochlorite Tank Replacement	Replacing four existing chemical tanks at the Cater WTP	Design is complete	\$ 700,000
	Ortega Groundwater Treatment Plant Rehabilitation	Rehabilitation of the OGTWP to treat the four downtown wells	In construction	\$ 10,000,000
Water Distribution	Corporate Yard Well Replacement	Redrilling a new Corp Yard Well in the same vicinity at the existing well	In design	\$ 1,400,000
	Escondido and Bothin Pump Station Rehabilitation	Rehabilitate twin pump stations	In construction	\$ 2,000,000
	Ortega Groundwater Treatment Plant Seasonal Booster Pump	Portable pump to be situated at Res No. 1 to pump water from Low Zone into the Sheffield Zone & potentially into the South Coast Conduit	Design is complete	\$ 200,000
	Digital Microwave System	Upgrade existing SCADA communications between Water Distribution/Cater/Gibraltar	To be bid in July	\$ 150,000
	Surge Tank Removal	Removal of a derelict City Surge Tank from the top of Mission Canyon.	In design	\$ 160,000
	CalTrans HWY 192 Glen Albyn/Mission Canyon Water Main Realignment	CalTrans' project required realigning the water main	Complete	\$ 140,000
	Las Canoas Water Main Replacement	F/Y 12 Water Main project which will replace approximately 2.4 miles of water main	In construction	\$ 3,000,000
	Sycamore Vista Water Line	Replaces a water main destroyed by a landslide	Construction to start this summer	\$ 650,000
	Water Distribution Asset Management Program	CalTrans' project required realigning the water main	To begin in July	\$ 480,000
	F/Y 2010-11 Water Main Replacement	Replaced 2 miles of water mains throughout the City	Complete	\$ 2,600,000
<b>Total</b>				<b>\$ 45,480,000</b>