



P³ QUARTERLY REPORT **ITEM 12**
Fiscal Year 2010
Quarter: 4



Date: July 7, 2010

Department: Public Works
Program Name: Wastewater Capital (4612/4771)
Program Owner: Chris Toth, Wastewater System Manager
Phone Number: X5412
Program Mission: Expedite development, design and construction of wastewater related projects that will maintain, upgrade and enhance the infrastructure of the wastewater system in order to meet NPDES requirements and protect the environment.

PROJECT OBJECTIVES

1. By December 31 2009, develop project Scoping Documents for fiscal year 2011 capital program.		
Status:	Objective achieved.	
Comments:	Charters, or scoping documents are completed for the projects anticipated for 2011	Objective Achieved <input checked="" type="checkbox"/>
2. By June 2010, complete the construction of the annual Sewer Main Rehabilitation Project.		
Status:	The latest Sewer Main Replacement Project now has been completed.	
Comments:	Project was completed in January, 2010.	Objective Achieved <input checked="" type="checkbox"/>
3. By June 2010, complete the design and construction of the equalization basin washdown system.		
Status:	On-hold, will not meet project completion date objective.	
Comments:	Project on-hold for the rest of FY 2010 pending outcome of consultant-based evaluation of air facilities and activated sludge processes at the EE WWTP. Not reporting in our totals.	Objective Achieved <input type="checkbox"/>
4. By June 2010, design the headworks solids removal replacement project.		
Status:	Design review completed by July, 2010.	
Comments:	City staff completed review of 100% design drawings and specifications in June, 2010.	Objective Achieved <input checked="" type="checkbox"/>
5. By June 2010 complete the refurbishment of the 30-year old influent pumps at El Estero to improve reliability.		
Status:	Will not meet objective.	
Comments:	Have determined to replace pumps rather than recondition them. 60% design review completed. Construction not scheduled until mid-2012. Not reporting in our totals.	Objective Achieved <input type="checkbox"/>
6. By June 2010, complete design and begin replacement of the Five Pump Replacement Project (WAS, RAS, and elutriant pumps).		
Status:	Objective has been achieved.	
Comments:	Construction has begun in May, 2010, and is scheduled for completion in August, 2010.	Objective Achieved <input checked="" type="checkbox"/>

7. By December 2009, complete the master plan and by June 2010 begin construction of the first phase (diffuser replacement) of the aeration system reconfiguration.		
Status:	Will not meet this objective as approach has changed.	
Comments:	Objective changed to complete an aeration system assessment to identify and prioritize projects for improvement of the air handling system at El Estero. Consultant assessment contract awarded in June, 2010. Not reporting in our totals.	Objective Achieved <input type="checkbox"/>

8. Review the consultant's feasibility study for a grease to gas to energy project, pursue grant opportunities and if feasible, incorporate in the next five-year capital improvement program by April 1, 2010.		
Status:	Design Contract approved. Marborg participation approved.	
Comments:	Pilot project funding approved by City Council on Feb 2, 2010 to hire project designer and utilize Marborg participation. Council approval obtained for SRF Loan funding on April 20, 2010. Project construction is scheduled for early FY 2011.	Objective Achieved <input checked="" type="checkbox"/>

RECENT PROGRAM ACHIEVEMENT:

Received Council approval for Aeration Basin assessment study contract in June, 2010. Final design documents associated with the Headworks Project were reviewed in June, 2010. Five-pump replacement project began construction in June, 2010. Successful programmatic changes were made to above-mentioned projects that were not completed by Fiscal Year end.

*The Recent Program Achievement **must** fit in the 2-line space provided above.*