



City of Santa Barbara
Public Works Department

Interoffice Memorandum

DATE: July 9, 2012
TO: Board of Water Commissioners
FROM: Rebecca Bjork, Water Resources Manager
SUBJECT: Fiscal Year 2013 Work Plan

The purpose of this memo is to provide a brief overview of the priority projects that the Water Resources Division hopes to accomplish in fiscal year 2013. Staff hopes this will provide an opportunity for Water Commission to provide comments, suggestions and ask questions about the proposed workload.

SIGNIFICANT CAPITAL PROJECTS:

El Estero

Recycled Water Rehabilitation Project – complete preliminary design of the recycled water microfiltration plant. Issue request for proposals for final design

Aeration Basin Rehabilitation Project – complete preliminary design of the aeration basin rehabilitation project, identify funding source for completion of project (State Revolving Fund loan or Bond) identify how to proceed (all at once or as separate projects) and issue RFP for final design of aeration basin improvements

Solids Handling Facilities Plan – obtain State loan to complete solids handling facilities plan to help prioritize and estimate the costs for work needed to renew the solids management at the treatment plant

Headworks Screening Project – complete construction of the headworks screening project

Influent Pump Replacement Project – complete construction of the influent pump project

Collection System

Complete annual rehabilitation program

Complete accelerated pipe replacement program

Complete minor repairs and upgrades at pump stations as identified by Carollo in their pump station assessment memo

Cater

Complete construction of Cater Advanced Treatment project

Groundwater

Complete construction of Ortega Groundwater Treatment Plant Project

Complete design for replacement of the Corporation Yard Well and award contract for construction

Distribution

Complete Bothin and Escondido Pump Station improvement projects

Complete annual pipe replacement project

SIGNIFICANT STUDIES AND WORK EFFORTS:

Initiate asset management for the distribution system, focusing first on the Pump Crew responsibilities

Continue implementation of asset management and business process development at the El Estero Wastewater plant and complete inventory management program

Complete revision of Standard Operating Procedures for the El Estero Wastewater Treatment plant

Develop Groundwater Management Plan

Develop long term plan for maximizing Gibraltar Capacity

Implement Recommendations of Water Conservation Marketing Plan

Complete Rate and Revenue needs study and adopt updated rates and a new ten year rate plan

XX/xx

Cc: