Public Works

Wastewater Enterprise Fund

Existing Capital Projects

WWTF Ultraviolet Disinfection System Replacement

Project # c401503 **Account # 721-40-62-7259-57301**

Project Description:

Replace the existing and aging ultraviolet light disinfection system, including controls and lamps, with current technology. There are energy savings expected with the new system. County pays 8/17 ths of cost based on wastewater treatment facility capacity dedicated to County.

	Prior Year Totals	Fiscal Year 2014 Budget	YTD Actuals + Encumb	Estimated	FY 2015 Estimated	FY 2016 Estimate	FY 2017 Estimated	Total 2015 - 2017
Project Cost Estimate:	-	-	-	-		2,500,000	-	2,500,000
Project Funding Estimates:								
Local capital grants	-	-	-	-		1,176,471	-	1,176,471
Net Project Cost Estimates:	-	-	-	-	-	1,323,529	-	1,323,529

Sewer System Improvements *REVISED PROJECT DESCRIPTION AND AMOUNTS, COMBINING PROJECTS M409651, M409695, M400807, M409682. PROVIDE C DESIGNATION AND CARRYOVER ALL UNEXPENDED FUNDS.*

Project # m409651 **Account # 721-40-62-7251-57301**

Project Description:

Ongoing funding of a program to identify and target sewer lines and pump stations impacted by high storm water infiltration and inflow, obstructions and other deficiencies to improve wastewater flow capacity, maintain an excellent environmental compliance record, and reduce treatment costs. Project is intended to address street reconstruction needs related to the sanitary system when needed. Develop public education component. Partially fund storm drain improvements if it is found that drainage deficiencies are overtaxing the sanitary sewer system such as on Curtis Street and Trevethan Avenue.n

	Prior Year Totals	Fiscal Year 2014 Budget	YTD Actuals + Encumb	Estimated	FY 2015 Estimated	FY 2016 Estimate	FY 2017 Estimated	Total 2015 - 2017
Project Cost Estimate:	874,319	150,000	-	150,000	600,000	600,000	600,000	1,800,000
Net Project Cost Estimates:	874,319	150,000	-	150,000	600,000	600,000	600,000	1,800,000

Eastside Alley Sewer Project

Project # c401406 **Account # 721-40-62-7259-57301**

Project Description:

Sewer mains in the area north of Soquel Avenue, between Morrissey and Park Way, are often located in the public alleys. This project proposes to replace and/or rehabilitate these deteriorated sewer lines including some sewer laterals. The alley sewer lines are a source of significant storm water infiltration and inflow. The video inspection reflects the poor condition of the lines. Inflow reduction and improved wastewater flows will be achieved by removing private storm drain connections to the sanitary sewer. Design is in progress and construction is proposed in FY16.

		Fiscal Year 2014						
	Prior Year Totals	Budget	YTD Actuals + Encumb	Estimated	FY 2015 Estimated	FY 2016 Estimate	FY 2017 Estimated	Total 2015 - 2017
Project Cost Estimate:	-	50,000	-	50,000	-	950,000	-	950,000
Net Project Cost Estimates:	-	50,000	-	50,000	-	950,000	-	950,000

Fair Ave Sewer Lining

Project # c401404 **Account # 721-40-62-7259-57301**

Project Description:

Rehabilitate 2,000 linear feet of the 21 inch diameter Fair Avenue sanitary sewer line with a cured-in-place liner system to improve perfomance and capaity. The project is from Ingalls Street (MH M4-SM505) to Oxford Way (MH M3-SM501). Construction is anticipated in the summer of 2014.

		Fiscal Year 2014						
	Prior Year Totals	Budget	YTD Actuals + Encumb	Estimated	FY 2015 Estimated	FY 2016 Estimate	FY 2017 Estimated	Total 2015 - 2017
Project Cost Estimate:	-	500,000	4,500	500,000	100,000	-	-	100,000
Net Project Cost Estimates:	-	500,000	4,500	500,000	100,000	-	-	100,000

Fairmount/Harrison Sewer Main Upgrade

Project # c401404 **Account # 721-40-62-7259-57301**

Project Description:

Upgrade approximately 3000 lineal feet of 10 inch diameter sewer main to 12-inch diameter, in this neighborhood, south of Hwy 1. This trunk sewer has been identified as undersized in the sanitary sewer hydraulic model. Further investigation will be needed prior to finalizing the project scope, priority and cost.

		Fiscal Year 2014						
	Prior Year Totals	Budget	YTD Actuals + Encumb	Estimated	FY 2015 Estimated	FY 2016 Estimate	FY 2017 Estimated	Total 2015 - 2017

Project Cost Estimate:	-	-	-	-	-		500,000	500,000
Net Project Cost Estimates:	-	-	-	-	-	-	500,000	500,000

Hagemann Aerial Sewer Rehabilitation

Project # m401403 **Account # 721-40-62-7259-57301**

Project Description:

Rehabilitate Hagemann Court sewer line and strengthen the trestle that supports the aerial sewer. The sewer pipeline on the Hagemann trestle is 30 feet above ground and was constructed in 1980; inspected in 2012. The inspection report recommended structural repairs.

		Fiscal Year 2014						
	Prior Year Totals	Budget	YTD Actuals + Encumb	Estimated	FY 2015 Estimated	FY 2016 Estimate	FY 2017 Estimated	Total 2015 - 2017
Project Cost Estimate:	-	25,000	-	25,000	150,000	-	-	150,000
Net Project Cost Estimates:	-	25,000	-	25,000	150,000	-	-	150,000

Jesse Street Marsh

Project # c409669 **Account # 721-40-62-7259-57312**

Project Description:

Funding to implement components of the approved management plan for Jesse Street marsh and park area as needed, including drainage modifications and maintenance to tidal interchange.

		Fiscal Year 2014						
	Prior Year Totals	Budget	YTD Actuals + Encumb	Estimated	FY 2015 Estimated	FY 2016 Estimate	FY 2017 Estimated	Total 2015 - 2017
Project Cost Estimate:	67,936	177,305	84,823	177,305	-	-	-	-
Project Funding Estimates:								
Local capital grants	36,260	79,148	-	79,148	-	-	-	-
Net Project Cost Estimates:	31,676	98,157	84,823	98,157	-	-	-	-

Ladera Drive Sewer

Project # c401305 **Account # 721-40-62-7259-57301**

Project Description:

Replace a deteriorated and difficult to maintain sewer line in a backyard easement with a new 10 and 12 -inch diameter, 1,000 lineal feet of sewer line in Ladera Drive, from MH M5-SM506 to MH L4-SM204 to improve capacity and flow.

	Prior Year Totals	Fiscal Year 2014 Budget	YTD Actuals + Encumb	Estimated	FY 2015 Estimated	FY 2016 Estimate	FY 2017 Estimated	Total 2015 - 2017
Project Cost Estimate:	-	-	-	-	-	400,000	-	400,000
Net Project Cost Estimates:	-	-	-	-	-	400,000	-	400,000

Neary Lagoon Park Rehabilitation - Improvements

Project # cc409668 **Account # 721-40-62-7259-57312**

Project Description:

Rehabilitation and improvements to boardwalks, pathways, restrooms, parks building and natural areas. Reomval of tulees and sediment as required to maintain open waterways. Improvements are based on the appproved Neary Lagoon Management Plan and various studies. County pays 8/17 ths of cost based on wastewater treatment facility capacity dedicated to County and environmental mitigation requirements of the secondary treatment facility.

	Prior Year Totals	Fiscal Year 2014 Budget	YTD Actuals + Encumb	Estimated	FY 2015 Estimated	FY 2016 Estimate	FY 2017 Estimated	Total 2015 - 2017
Project Cost Estimate:			-	20	250,000	250,000	250,000	750,000
Project Funding Estimates:								
Local capital grants					(117,647)	(117,647)	(117,647)	(352,941)
Net Project Cost Estimates:		20	-	20	132,353	132,353	132,353	397,059

Project # c401601 **Account # 721-40-62-7259-57301**

Pump Station P11-SP101 Modifications

Project Description:

This 33 year old sanitary sewer pump station (Carbonera Drive) is in need of modifications to bring the controls, wet well and pump system up to the current city standards. This will increase capacity and reliability, and reduce maintenance and energy requirements.

	Prior Year Totals	Fiscal Year 2014 Budget	YTD Actuals + Encumb	Estimated	FY 2015 Estimated	FY 2016 Estimate	FY 2017 Estimated	Total 2015 - 2017
Project Cost Estimate:	-	-	-	-	-	200,000	-	200,000
Net Project Cost Estimates:	-	-	-	-	-	200,000	-	200,000

San Lorenzo River Sanitary Sewer Siphon

Project # c401315 **Account # 721-40-62-7259-57301**

Project Description:

There are 3 sanitary sewer lines (42, 24 and 14 diameter inch) that are below the San Lorenzo River bottom and convey all the wastewater flows from the eastside to the WWTP. The lines were partially cleaned in recent years, but a thorough inspection was not possible at that time. A new pipe cleaning method was used in 2012 and 2013 that allowed a complete inspection of the lines, determining that a repair and lining were needed. A portion of the project was completed in FY14. Additional work is anticipated in FY15.

		Fiscal Year 2014						
	Prior Year Totals	Budget	YTD Actuals + Encumb	Estimated	FY 2015 Estimated	FY 2016 Estimate	FY 2017 Estimated	Total 2015 - 2017
Project Cost Estimate:	359,283	365,717	339,171	365,717	300,000	-	-	300,000
Net Project Cost Estimates:	359,283	365,717	339,171	365,717	300,000	-	-	300,000

Wastewater Treatment Facility Centrifuge Rebuild *REVISED PROJECT*

Project # c401201 **Account # 721-40-65-7252-57301**

Project Description:

This project proposes to rebuild or replace three worn centrifuges that provide critical sludge dewatering for the facility. The project was designed in FY12 and is being constructed in FY14. The FY16 allocation is to replace the control system to increase throughout of the centrifuges and improve efficiency. County pays 8/17 ths of cost based on wastewater treatment facility capacity dedicated to County.

		Fiscal Year 2014						
	Prior Year Totals	Budget	YTD Actuals + Encumb	Estimated	FY 2015 Estimated	FY 2016 Estimate	FY 2017 Estimated	Total 2015 - 2017
Project Cost Estimate:	358,966	1,641,034	1,641,034	1,641,034	-	400,000	-	400,000
Project Funding Estimates:								
Local capital grants	165,160	776,040	-	776,040	-	(188,235)	-	(188,235)
Net Project Cost Estimates:	193,806	864,994	1,641,034	864,994	-	588,235	-	588,235

Wastewater Treatment Facility Secondary Clarifier Repairs

Project # c401303 **Account # 721-40-65-7252-57301**

Project Description:

Evaluate and perform structural repairs to all three secondary clarifiers to address settlement. Clarifier #2 was repaired in FY12, #1 repaired in FY14 and the #3 is proposed to be repaired in FY15. County pays 8/17 ths of cost based on wastewater treatment facility capacity dedicated to County.

		Fiscal Year 2014						
	Prior Year	YTD Actuals			FY 2015	FY 2016	FY 2017	Total

	Totals	Budget	+ Encumb	Estimated	Estimated	Estimate	Estimated	2015 - 2017
Project Cost Estimate:	-	195,000	101,197	195,000	300,000	-	-	300,000
Project Funding Estimates:								
Local capital grants	-	89,374	-	89,374	141,176	-	-	141,176
Net Project Cost Estimates:	-	105,626	101,197	105,626	158,824	-	-	158,824

Wastewater Treatment Facility Transformer Replacement

Project # c401405 **Account # 721-40-65-7252-57301**

Project Description:

The electrical transformer operates at or above design loads and the facility experiences power fluctuations that impact system reliability and performance. The project proposes the replacement of the facility's main transformer to provide more reliable and consistent electrical power. County pays 8/17 ths of cost based on wastewater treatment facility capacity dedicated to County.

		Fiscal Year 2014						
	Prior Year Totals	YTD Actuals Budget	YTD Actuals + Encumb	YTD Actuals Estimated	FY 2015 Estimated	FY 2016 Estimate	FY 2017 Estimated	Total 2015 - 2017
Project Cost Estimate:	-	-	-	-		1,000,000	-	1,000,000
Project Funding Estimates:								
Local capital grants	-	-	-	-		470,588	-	470,588
Net Project Cost Estimates:	-	-	-	-	-	529,412	-	529,412

Wastewater Treatment Facility Equipment Replacement

Project # c409659 **Account # 721-40-62-7252-57301**

Project Description:

The projects proposed in this general category are a variety of projects that replace worn and obsolete equipment, improve automation, reduce energy, maintain environmental compliance and reduce odors at the Wastewater Treatment Plant. County pays 8/17 ths of cost based on wastewater treatment facility capacity dedicated to County.

		Fiscal Year 2014						
	Prior Year Totals	YTD Actuals Budget	YTD Actuals + Encumb	YTD Actuals Estimated	FY 2015 Estimated	FY 2016 Estimate	FY 2017 Estimated	Total 2015 - 2017
Project Cost Estimate:	2,873,823	1,678,079	1,498,959	1,678,079	800,000	700,000	500,000	2,000,000
Project Funding Estimates:								
Local capital grants	1,047,342	822,871	-	822,871	376,471	329,412	235,294	941,176

Net Project Cost Estimates:	1,826,481	855,208	1,498,959	855,208	423,529	370,588	264,706	1,058,824

Wastewater Treatment Facility Water Piping Rehabilitation

Project # c401407 **Account # 721-40-62-7259-57301**

Project Description:

A wastewater treatment facility onsite reclaimed water supply piping evaluation has shown the system is suffering from corrosion and water pressure reduction and in need of a system replacement. Sporadic repairs/replacement have been done by City staff over the years, however the system is at the point of requiring a comprehensive system overhaul. Design contract services in FY14 and 15, and construction in FY16. County pays 8/17 ths of cost based on wastewater treatment facility capacity dedicated to County.

		Fiscal Year 2014						
	Prior Year Totals	Budget	YTD Actuals + Encumb	Estimated	FY 2015 Estimated	FY 2016 Estimate	FY 2017 Estimated	Total 2015 - 2017
Project Cost Estimate:	-	100,000	-	100,000		900,000	-	900,000
Project Funding Estimates:								
Local capital grants	-	47,059	-	47,059		423,529	-	423,529
Net Project Cost Estimates:	-	52,941	-	52,941	-	476,471	-	476,471

Wastewater Treatment Facility - County Odor Control System *NEW PROJECT*

Project # c **Account # 721-40-62-7259-57301**

Project Description:

Install new odor control system in the Santa Cruz County Sanitation District's (SCCSD) influent channel located at the WWTF. Project addresses ongoing dodor complaints associated with the SCCSD wastewater transmission system. SCCSD will pay 100% of the cost for design and installation of the system.

		Fiscal Year 2014						
	Prior Year Totals	Budget	YTD Actuals + Encumb	Estimated	FY 2015 Estimated	FY 2016 Estimate	FY 2017 Estimated	Total 2015 - 2017
Project Cost Estimate:	-		-		120,000		-	120,000
Project Funding Estimates:								
Local capital grants	-		-		120,000	-	-	120,000
Net Project Cost Estimates:	-		-		-	-	-	-