

Broadway Wastewater Treatment Plant

Decommissioning



City Council Update November 20, 2012





Project Scope





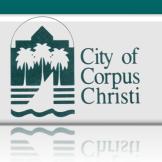




Project Schedule

2012			2013											
Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Dev		Develop	Closure Plan evelopment and bmittal to TCEQ		TCEQ Approval and Site Investigation for Closure			Closure Report Development and Submittal to TCEQ			Decommissioning Letter Report to TCEQ		Decommissioning Letter Report to City	
		Odor Mitigation Design Development and Submitta TCEQ					nittal to	TCEQ Approval	Bid Phase Odor Control			Construction Phase Odor Control		
				Site Inves	itigation fo	or Closure	Site Report 100%							





Project Budget

FUNDS AVAILABLE:						
Wastewater CIP	\$7,000,000.00					
FUNDS REQUIRED:						
Construction (preliminary estimate)	5,200,000.00					
Contingency (10%)	520,000.00					
Consultant Fees:						
Consultant (Freese & Nichols, Inc.)	590,887.00					
Reimbursements:	64,997.00					
TOTAL	\$6,375,884.00					
ESTIMATED PROJECT BUDGET BALANCE	\$624,116.00					

