



# Wastewater Staff Program Support



Council Presentation  
December 9, 2014



# Project Scope





# Project Schedule



2015											
Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
<b>Contract Services</b>											

Projected Schedule reflects City Council award in December 2014. The contract reflects a one year base term with optional four year extensions, to be administratively executed.



# Project Budget



<b>FUNDS AVAILABLE:</b>		
Wastewater Operating.....		\$1,266,000
<b>FUNDS REQUIRED:</b>		
<u>Engineer Fees:</u>		
Basic Services (Pipeline Analysis, LLC) THIS CONTRACT.....		250,000
Additional Services (Pipeline Analysis, LLC) THIS CONTRACT.....		950,000
<u>Reimbursements:</u>		
Administration/Finance (Capital Programs/Capital Budget/Finance).....		21,000
Engineering Services (Project Mgmt).....		39,000
Misc.....		6,000
<b>TOTAL.....</b>		<b>\$1,266,000</b>
<b>PROJECT BUDGET BALANCE.....</b>		<b>\$0</b>