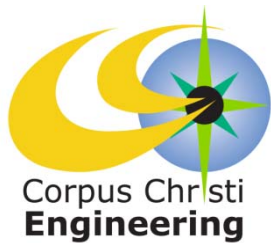




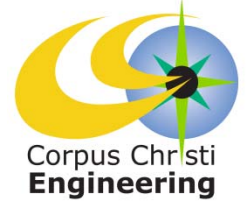
Oso Water Reclamation Plant Nutrient Removal (Ammonia) - Phase 1



Council Presentation
February 12, 2013

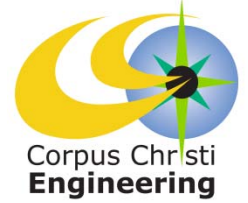


Project Scope





Project Schedule



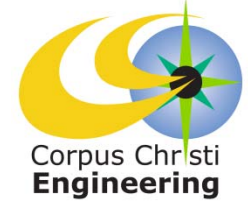
2013					
March	April	May	June	July	August
NTP	Construction				Start-Up

Project Estimate: 180 Calendar Days \approx 6 Months





Project Cost



FUNDS AVAILABLE:	
Wastewater CIP (2010-2014)	\$12,016,500.00
Future Wastewater CIP Request	900,000.00
TOTAL AVAILABLE	\$12,916,500.00
FUNDS REQUIRED:	
Construction for Belt Press (CSA Construction, Inc.)*	\$6,311,200.00
Contingency (10%)	631,120.00
Construction for Nutrient Removal (CSA Construction, Inc.)	3,461,025.00
Contingency (10%)	346,102.00
Consultant Fees for Belt Press:	
Design Consultant (Harmon Engineering)**	393,334.00
Geotechnical Consultant (Arias & Associates, Inc.)	4,500.00
Materials Testing (Raba Kistner)	39,052.00
Consultant Fees for Nutrient Removal:	
Design Consultant (LNV Engineering, Inc.)***	648,559.00
Peer Review Consultant (Freese Nichols, Inc.)	76,762.00
Water Sampling Consultant (Analysys, Inc.)	7,201.00
Construction Observation (LNV Engineering, Inc.)****	247,395.00
Testing & Inspection Services (Kleinfelder, Inc. - Allowance)	35,000.00
Reimbursements:	630,866.00
TOTAL	\$12,832,116.00
PROJECT BUDGET BALANCE	\$84,384.00

*Construction Contract was approved by City Council on January 31, 2012 by Motion M2012-027.

**The Consultant Contract was approved by City Council on April 21, 2009 by Motion M2009-094.

***The Consultant Contract was approved by City Council on August 24, 2010 by Motion M2010-197.

****Professional Services Contract approved by City Council on January 31, 2012 by Motion M2012-028.

