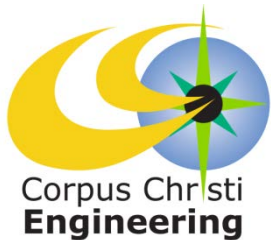


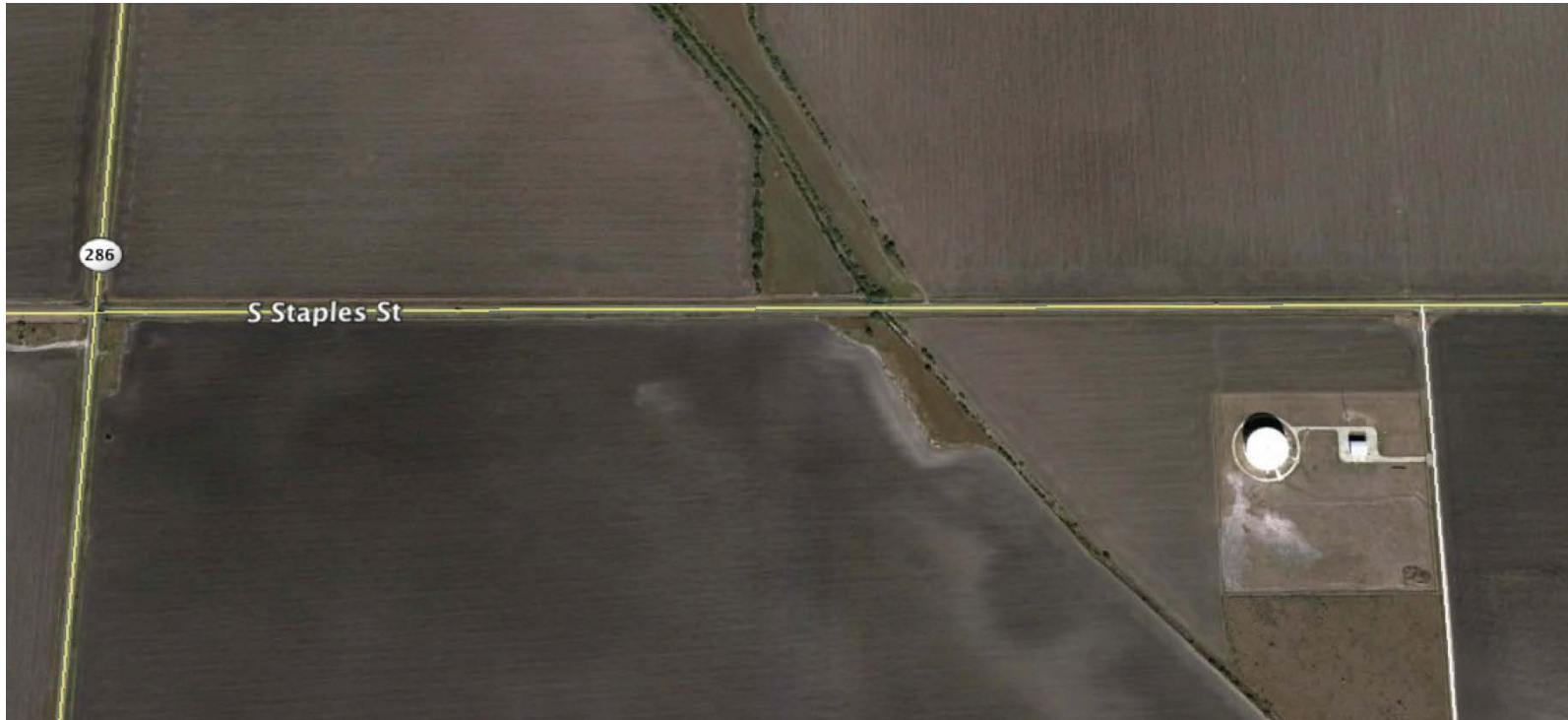
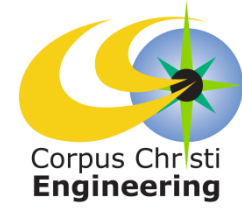
Staples Street Pumping Plant New 10 MGD Pumps - Amendment No. 2



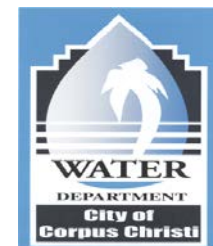
Council Presentation
September 24, 2013



Project Scope

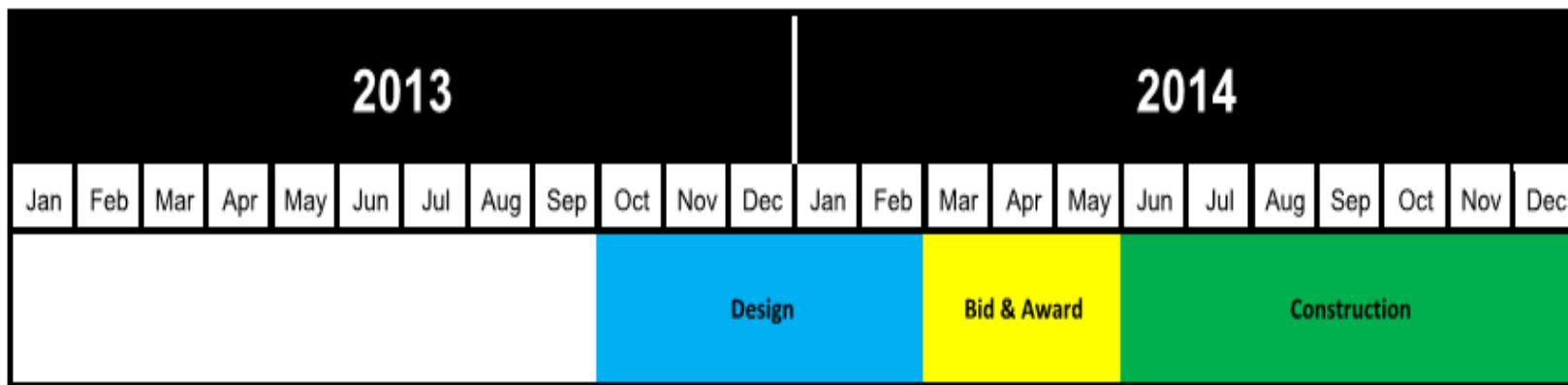
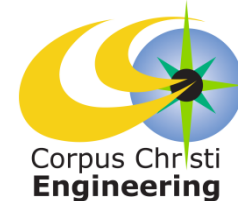


Pumping Plant Site



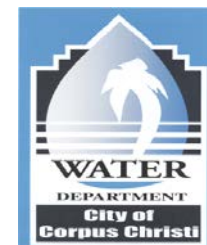


Project Schedule



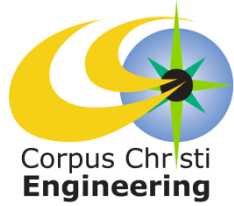
Project Estimate: 441 Calendar Days ≈ 15 Months

Projected Schedule reflects City Council award in October 2013 with anticipated construction completion in December 2014.



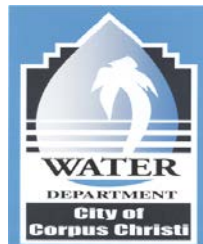


High Tech/High Effort



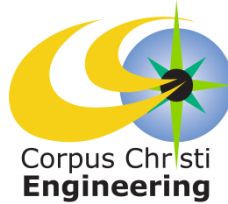
SCADA (Supervisory Control And Data Acquisition) Is a High design effort task relative to the cost of construction for the following reasons:

- The cost of computer control components is very low in relation to the complexity of the equipment.
- The effort required to develop the intellectual property of the sequence of operations and selecting the correct components to fulfill the sequence is very high.
- The complexity of the equipment requires that the design professional spend a large amount of additional service time testing and verifying the installed equipment.





Project Budget



PROJECT BUDGET	
Staples Street Pumping Plant	
New 10 MGD Pumps	
<u>PROJECT FUNDS AVAILABLE:</u>	
Water Operating Prior to FY 2012.....	\$87,400.00
Water CIP FY 2012-2014.....	\$2,300,000.00
TOTAL FUNDS.....	\$2,387,400.00
<u>FUNDS REQUIRED:</u>	
Construction with 10% contingency (Estimate).....	\$1,689,785.00
<u>Engineer Fees:</u>	
Engineer (Original Contract) (Urban Engineering)*.....	\$87,400.00
Engineer (Amendment No. 1) (Urban Engineering)**.....	\$129,070.00
Engineer (Amendment No. 2) (Urban Engineering).....	135,640.00
Engineer (For modeling support) (LNV, Inc.).....	\$15,000.00
Materials Testing (Estimate).....	\$35,811.00
Reimbursements:	226,803.00
TOTAL.....	\$2,319,509.00
PROJECT BUDGET BALANCE.....	\$67,891.00
* Original Contract approved by City Council on March 27, 2012 by Motion M2012-065.	
**Amendment No. 1 approved by City Council on March 19, 2013 by Motion M2013-046.	

