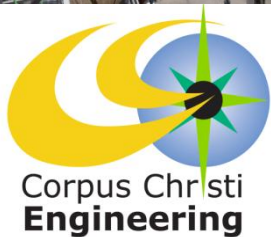


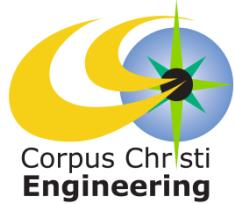
New Broadway Wastewater Treatment Plant



Council Presentation
July 9, 2013



Project Scope



Project Scope

- Phase 1
 - Odor Control, Headworks, Aeration Basins, Clarifiers, Return Activated Sludge (RAS) / Waste Activated Sludge (WAS), Solids Handling, Ultra-Violet Disinfection
- Phase 2
 - Partial Demolition, Clarifiers, RAS/WAS

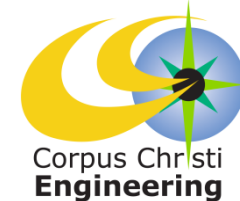
Construction Management (CM) Scope – Freese and Nichols, Inc. (FNI) Construction Management Team

- Phase 1
 - Project Representative
 - Construction Observer
 - Field Clerk
 - Support – Multiple FNI staff plus sub-consultants (LNV, Inc./Colwell)
- Phase 2
 - Project Representative
 - Construction Observer
 - Support – FNI staff plus sub-consultant (Colwell)





Project Schedule



2013						2014												2015		
Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb
Phase I Construction						Phase II Construction														

Phase 1

- Substantial Completion – Fourth Quarter 2013
 - Currently 92% Complete
- FNI CM Team → April 2013 – October 2013
 - 6 months

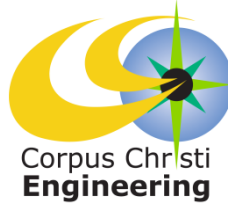
Phase 2

- Substantial Completion – First Quarter 2015
- FNI CM Team → November 2013 – January 2015
 - 15 months





Project Budget



PROJECT BUDGET	
New Broadway Wastewater Treatment Plant	
<u>PROJECT FUNDS AVAILABLE:</u>	
Wastewater CIP.....	\$64,232,400.00
Future CIP Request.....	\$11,350,000.00
TOTAL.....	\$75,582,400.00
<u>FUNDS REQUIRED:</u>	
Construction New Broadway WWTP (Graham Construction Services)*.....	\$50,735,421.21
Remaining Contingency.....	3,760,808.79
Construction Estimate Broadway Effluent Line Rehab (TBD).....	2,873,000.00
Contingency.....	287,300.00
Final Project Cost for Resaca Lift Station Improvements.....	2,204,788.00
<u>Engineer Fees for New Broadway:</u>	
Engineer (Carollo Engineers)**.....	8,365,162.00
Engineer (Freese and Nichols) (INCLUDES THIS CONTRACT)***.....	1,531,560.00
Engineer (Govind Development)****.....	447,750.00
Geotechnical, Foundation, & Pavement Testing (Rock Engineering).....	51,595.00
Construction Materials Testing (Rock Engineering)*****.....	299,997.00
Tolunay-Wong.....	5,465.00
All Points Environmental.....	4,527.00
Maverick Engineering.....	21,269.00
Urban Engineering.....	24,900.00
Ventura.....	46,700.00
Arcadis.....	9,555.00
Jackson Walker.....	17,393.00
Lloyd, Gosselink, Blevins.....	123,773.00
<u>Engineer Fees for Effluent Line Rehabilitation:</u>	
Engineer (LNV, Inc.)*****.....	288,974.00
Engineer (Govind Development).....	49,500.00
Geotechnical Testing (Rock Engineering).....	4,900.00
Construction Materials Testing (Estimate).....	10,000.00
Reimbursements/Other.....	1,526,807.00
TOTAL.....	\$72,691,145.00
ESTIMATED PROJECT BUDGET BALANCE.....	\$2,891,255.00
*Contract awarded on November 10, 2009 by Motion No. M2009-313	
**Contract awarded on February 12, 2008 by Motion No. M2008-033	
***Contract awarded on February 12, 2008 by Motion No. M2008-034	
****Contract awarded on September 16, 2008 by Motion No. M2008-249	
*****Contract awarded on November 10, 2009 by Motion No. M2009-315	
*****Contract awarded on November 8, 2011 by Motion No. M2011-249	

