





**City Attorney's Communication #2016-574**

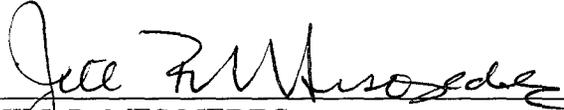
March 2, 2016

**TO:** A. Randolph Brown, Utilities Director  
**FROM:** Jill R. Mesojedec, FRP, Paralegal  
**VIA:** Mark E. Berman, City Attorney   
**RE:** Resolution – Mathews Consulting, Inc. / Work Authorization No. 1

Pursuant to your memorandum dated February 26, 2016, Utilities Administration Memorandum No. UEC-022616, I have prepared and attached the following form of Resolution:

**A RESOLUTION OF THE CITY COMMISSION OF THE CITY OF POMPANO BEACH, FLORIDA, APPROVING AND AUTHORIZING THE PROPER CITY OFFICIALS TO EXECUTE WORK AUTHORIZATION NO. 1 IN THE AMOUNT OF \$139,750.00 PURSUANT TO THE CONTRACT FOR CONSULTING/PROFESSIONAL SERVICES BETWEEN THE CITY OF POMPANO BEACH AND MATHEWS CONSULTING, INC. FOR CIVIL ENGINEERING SERVICES FOR VARIOUS CITY PROJECTS; PROVIDING AN EFFECTIVE DATE.**

Please feel free to contact me if I may be of further assistance.

  
JILL R. MESOJEDEC

/jrm  
l:cor/util/2016-574

Attachment

RESOLUTION NO. 2016-\_\_\_\_\_

**CITY OF POMPANO BEACH**  
**Broward County, Florida**

**A RESOLUTION OF THE CITY COMMISSION OF THE CITY OF POMPANO BEACH, FLORIDA, APPROVING AND AUTHORIZING THE PROPER CITY OFFICIALS TO EXECUTE WORK AUTHORIZATION NO. 1 IN THE AMOUNT OF \$139,750.00 PURSUANT TO THE CONTRACT FOR CONSULTING/PROFESSIONAL SERVICES BETWEEN THE CITY OF POMPANO BEACH AND MATHEWS CONSULTING, INC. FOR CIVIL ENGINEERING SERVICES FOR VARIOUS CITY PROJECTS; PROVIDING AN EFFECTIVE DATE.**

**BE IT RESOLVED BY THE CITY COMMISSION OF THE CITY OF POMPANO BEACH, FLORIDA:**

**SECTION 1.** That a Work Authorization between the City of Pompano Beach and Mathews Consulting, Inc. to develop an updated Wastewater Master Plan, a copy of which Work Authorization is attached hereto and incorporated by reference as if set forth in full, is hereby approved.

**SECTION 2.** That the proper City officials are hereby authorized to execute said Work Authorization between the City of Pompano Beach and Mathews Consulting, Inc.

**SECTION 3.** This Resolution shall become effective upon passage.

**PASSED AND ADOPTED** this \_\_\_\_\_ day of \_\_\_\_\_, 2016.

\_\_\_\_\_  
**LAMAR FISHER, MAYOR**

**ATTEST:**

\_\_\_\_\_  
**ASCELETA HAMMOND, CITY CLERK**

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## **Work Authorization No. 1 – 2016 Wastewater Master Plan**

**The services rendered pursuant to this Work Authorization No. WA-1 are in accordance with the terms and conditions of the Agreement for Professional Services between the City of Pompano Beach and Mathews Consulting, Inc. originally dated November 2, 2015 and approved by City Ordinance No. 2016-16.**

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### **BACKGROUND**

The City of Pompano Beach desires to develop an updated Wastewater Master Plan to identify and plan for the necessary improvements required to meet future growth demands on their wastewater utility system. The City's last Wastewater Master Plan was prepared in March 2012 and is now outdated. The general scope of the new master plan is to evaluate the existing wastewater utility system (with focus on the wastewater lift stations, force main and transmission system) and make recommendations for necessary improvements needed to maintain adequate level of service for the anticipated 20-year planning period. The evaluation and recommendations will focus on improvements required to meet increasing system demands resulting from an increase in customer population and/or redevelopment projects, maintain compliance with federal, state and local regulatory requirements, and provide proper renewal and replacement of aging system components. The master plan will also present recommendations and benchmark comparisons regarding wastewater system operations, regulatory compliance, wastewater rates and wastewater system staffing.

### **SCOPE OF SERVICES**

#### **Task 1 – Project Management**

Mathews Consulting (CONSULTANT) shall provide overall project management which includes monitoring progress of work on a weekly basis for billing and compliance with established schedule, budget and work quality requirements, and coordination with team subconsultant(s) to ensure timely project deliverables and budget management.

Consultant shall also provide attendance at general project meetings which shall include the following:

- One (1) project kick-off meeting to discuss overall project tasks, information needs and City wastewater system goals.
- One (1) meeting with City's wastewater supervisor(s) and superintendent(s) to discuss existing conditions of wastewater system, wastewater SCADA data download and to coordinate field inspections to be conducted by CONSULTANT.
- Four (4) meetings with City staff to discuss operation of the wastewater system.
- One (1) meeting with Broward County to discuss Large User Agreement requirements.

- One (1) meeting with City staff to discuss draft report.

## **Task 2 – Identify City’s Wastewater Goals, Strategies and Level of Service (LOS)**

### Task 2.1 Evaluate Historical Data

CONSULTANT shall review and summarize the City’s wastewater service area.

CONSULTANT shall evaluate past and projected population projections for the City based on data available from the City’s Planning Department and/or Broward County Environmental Protection and Growth Management Department, Planning and Redevelopment Division.

CONSULTANT shall evaluate and provide trending of the City’s historical wastewater flows for the last 2-5 years of operation. Total wastewater flows as recorded on the master meter to the wastewater treatment facility shall be used for this purpose.

### Task 2.2 Summarize Current and Future Wastewater Collection Regulatory Requirements

CONSULTANT shall review and summarize current and known future regulatory requirements of the City’s wastewater collection system, including Federal, State, County and City requirements. Task shall include review of any relevant FOG (fats, oils and grease) and IPP program requirements, and numeric nutrient rule criteria requirements.

CONSULTANT shall review the City’s current Large User Agreement with Broward County and summarize the relative wastewater collection system requirements. CONSULTANT shall also review the City’s current Large User Agreement with Lauderdale-by-the-Sea and summarize relative wastewater collection system requirements, including annual updates to the monthly and volumetric rates / sewer charges.

### Task 2.3 Summarize Current Climate Change and Sea Level Rise Issues

CONSULTANT shall review and summarize the current climate change and sea level rise issues that may directly and indirectly impact the City of Pompano Beach and its operation and maintenance of the wastewater collection system.

### Task 2.4 Identify Wastewater System Goals

CONSULTANT shall identify overall general capacity goals of the system and overall general facility goals, including standards for emergency power, redundancy, odor control and communications. CONSULTANT shall identify the City’s desired Level of Services (LOS) for the wastewater system, including per capita demands, peaking factors, maximum pressures, and maximum pipe velocities. CONSULTANT shall provide a comparison of the City’s LOS with Broward County’s Planning LOS for wastewater systems.

### **Task 3 – Evaluate Capacity and Condition of Existing System**

#### Task 3.1 Capacity Analysis of Existing Wastewater System

CONSULTANT shall review and summarize the capacity and equipment characteristics for each of the City-maintained lift stations. Seventy-five (75) lift stations are owned and maintained by the City, and an additional five (5) lift stations are maintained by the City, for a total of eight (80) lift stations. Data will include, but is not limited to, number of pumps, pump make/model, connection size, impeller size, pump design capacity, power requirements, age, run times, daily start/stops, and daily wastewater flows. CONSULTANT shall utilize pump run time data (previous 2-5 years) and pump curve data for each of the City-maintained lift stations to establish current (baseline) wastewater flows for each lift station. For those stations where pump curve and/or pump design capacity is not available, CONSULTANT shall perform field pump drawdown tests to confirm pump operating capacity (up to a maximum of 10 lift stations sites). CONSULTANT shall review operations data (flow, pump run times, and daily start/stops) and identify lift stations that exceed the recommended standards.

CONSULTANT shall review and summarize inventory data for wastewater system odor control system and lift station emergency generators.

CONSULTANT shall review and summarize the inventory of wastewater gravity and force main piping in the system, including size, material and age (if known).

#### Task 3.2 Perform Asset Evaluation and Assessment of Existing Structures and Equipment

CONSULTANT shall perform field investigations of the wastewater system and record an assessment of condition for the equipment and structure components. Condition assessments shall be conducted for visible mechanical, structural and electrical components only. The data collected in the field shall be combined with data and maintenance records maintained by the City relevant to structural, mechanical, and electrical condition of the lift stations.

#### Task 3.3 Evaluate Non-Sewered Areas

CONSULTANT shall review and summarize the City's non-sewered (septic tank) areas, including area locations, number of non-sewered customers, and feasibility for future sewerage and connection to the City's wastewater collection system.

#### Task 3.4 Evaluate City I/I Abatement Program

CONSULTANT shall review and summarize the City's I/I abatement program, including areas/piping/manholes that have been lined in the last 20 years, current lining methods, program goals, and planned future phases of the program including annual budget and target areas. CONSULTANT shall present a Cost-Benefit analysis of the lining program based on improvements and flow reductions noted over the last 5 years.

## **Task 4 – Evaluate Future Needs of Wastewater System**

### Task 4.1 Project Future Wastewater Flows

CONSULTANT shall evaluate the wastewater system capacity to meet the City's future wastewater service needs. A 20-year planning period shall be used for this task. CONSULTANT shall utilize the population projections and Level of Service (per capita demands) determined under Task 2 to project future wastewater flows for the City's service area. Flow projections shall be segregated by lift station service areas.

CONSULTANT shall consider planned redevelopment projects and make adjustments to the wastewater flow projections as required to accommodate those projects in the wastewater planning.

### Task 4.2 Update Hydraulic Model

CONSULTANT shall update the computer hydraulic model of the City's wastewater system (pressure system only, not gravity system) which was developed by CONSULTANT in 2011 using WaterCad®. Updated service area force main maps provided by the City will be imported into the model as a background layer from which to update the model. Current flows (ADF and PHF) for each lift station area shall be input into the model to establish Year 0 (base) conditions. Pipe C-Factors will be established based on estimated age and materials of the force main pipes. The model will be calibrated using system pressure data provided by the City.

### Task 4.3 Model Future Flow Scenarios

The hydraulic model shall be used to identify the nature and extent of needed improvements to meet future needs and to improve current operating conditions. CONSULTANT shall run the model using the interim time periods reflecting Year 2015, 2020, 2025 and 2030 wastewater flow conditions. The model runs shall be steady-state flow analyses for future peak hour flows. Conditions that indicate the need for improvements include insufficient pumping capacity, high pressure conditions and/or high force main velocities.

### Task 4.4 Develop Recommendations

CONSULTANT shall make recommendations for improvements for each time period based on model results. Included with the recommendations shall be estimated construction costs and implementation schedules for engineering, permitting, construction and commissioning of the improvements.

## **Task 5 – Review Current Wastewater System Operations**

The City has asked the CONSULTANT to complete a general review of the existing Wastewater System Operations and provide general recommendations regarding potential areas of improvement. Areas to be reviewed include the following:

- General System Maintenance and R&R (inspections, cleaning, repairs, equipment replacement, sewer lining, confined space procedures)

- Compliance Activities (record keeping, regulatory reporting, compliance with Large User Agreement)
- Emergency Response (e.g. overflow management process and response including procedures for private lift stations)
- Continuity of Service Plan
- CMOM Self-Assessment Results (conducted by City)
- Clean-out installation program (retrofit vs. new installations)
- Safety Programs
- Customer Service and Public Relations
- Technology & Equipment (SCADA, LS controls, data management, system control strategies, IR cameras)
- Reliability (force main redundancy, LS redundancy, emergency generator backup)
- Asset Management (inventory management, work orders, best practices, meter calibration)
- Wastewater Rates (Broward County utilities only)

CITY shall provide to CONSULTANT available data for Wastewater System Operations Benchmarking, performed by others. The CONSULTANT shall review the data and shall compare the City's operations with the established Benchmarks. CONSULTANT shall make recommendations regarding potential areas of improvements. Work effort for Task 5 is limited to up to 155 man-hours labor.

#### **Task 6 – Prepare Final Report**

CONSULTANT shall prepare a Draft Final Report summarizing the results of Tasks 2 through 5 listed above. The report shall include an Executive Summary of the report sections. Five (5) copies of the draft report shall be submitted to the City for review and comment. Upon receipt of City comments, CONSULTANT shall prepare the Final Report and submit ten (10) copies to the City, including one (1) electronic PDF copy on CD.

#### **ASSUMPTIONS**

1. The scope of services assumes there are currently eighty (80) lift stations that are maintained by the City, all of which are submersible type, except for four (4) which are dry-pit stations.
2. City will provide the following information to CONSULTANT in a timely manner (within 30 days of NTP):
  - a. Previous 2-5 years of daily wastewater flows (as measured at the City's flow meter at the BCOES WWF connection point) to CONSULTANT in spreadsheet format. Peak hour flows shall also be provided for each day.
  - b. Map of existing wastewater force main system in AutoCad 2013 format, including pipe locations, pipe size, pipe material, lift station names and locations, wastewater service area boundary, lift station service area boundaries, road right-of-ways and names, and parcel boundaries. Approximate pipe age shall also be provided (may be provided as separate document).

- c. Inventory data for lift stations, odor control system, lift station emergency generators, gravity piping and force main piping.
- d. Map and schedule of future City roadway paving and improvement projects.
- e. Map of non-sewered areas within the City's service area.
- f. Copy of the current Large User Agreement with Broward County relative to the wastewater system.
- g. Population projections through Year 2030 broken out by TAZ. The projections shall be approved by the City's Planning Department and be compatible with Broward County Planning Council projections.
- h. List of future redevelopment projects, including project location, schedule and details.
- i. Previous 2-5 years of lift station pump run times, daily # start/stops, and pump curves for each lift station to be evaluated under this scope of work.
- j. Previous 2-5 years of wastewater quality testing data.
- k. Customer service records in spreadsheet format in order to confirm number and type of wastewater customers.
- l. System operating pressures for the force main system. If historical data is not available, City shall collect current field data and provide to CONSULTANT for the purpose of confirming pump operating flows and to serve as calibration data for the hydraulic model. CONSULTANT shall coordinate with City on locations to collect field pressure data.
- m. Available data regarding lift station mechanical, structural and electrical condition.
- n. Map indicating pipes and manholes that have been lined for I/I abatement in the last 20 years, as well as timeline that the lining was completed. City will also provide the I/I program priority listing of areas and schedule for general review and comment.

Note: If data is not provided within 30 calendar days of NTP, an adjustment to the schedule may be required.

- 3. City will provide a staff member to drive CONSULTANT to each lift station and provide access to site, wetwells, valve vaults and control panels in order to conduct field condition assessment of equipment and structures.
- 4. The scope of services includes up to a maximum of ten (10) field pump drawdown tests to confirm pump operating capacity.

5. The scope of services does not include individual capacity evaluations for each lift station wetwell.
6. The scope of services does not include exploratory services that would confirm pipeline sizes, pipe materials, pipe condition, or other characteristics of buried facilities.
7. The scope of services does not include inspection, evaluation or modeling of the City's wastewater gravity system.
8. The scope of services does not include evaluation or modeling of private lift stations not maintained by the City.

### **SCHEDULE**

The completion dates for this work will be as follows (starting at time Consultant receives executed contract). (Also refer to the graphic in Attachment A).

<u>Engineering Services</u>	<u>Time per Phase</u>	<u>Cumulative Time*</u>
Task 1 – Project Management	On-going	On-going
Task 2 – Identify City's WW Goals, Strategies and LOS	6 weeks	6 weeks
Task 3 – Evaluate Capacity and Condition of Existing System	6 weeks	12 weeks
Task 4 – Evaluate Future Needs of WW System	6 weeks	18 weeks
Task 5 – Review Current Wastewater System Operations	4 weeks	22 weeks
Task 6 – Prepare Draft Report	4 weeks	26 weeks
City Review & Comment	3 weeks	29 weeks
Prepare Final Report	2 weeks	31 weeks

*\*Schedule based on receiving requested data from the City in a timely manner (within 30 calendar days from NTP).*

### **ADDITIONAL SERVICES**

CONSULTANT shall not perform any additional services without the written consent of the City. Services performed beyond the Scope of Services described above shall be considered additional services and will be presented to the City as an Addendum to this Agreement prior to initiating the work. Additional services shall be invoiced on a time and material basis in accordance with the current Professional Service Fee Schedule or on a lump sum basis if a scope of service can be defined.

**COMPENSATION**

CONSULTANT shall invoice the City for services rendered under this Agreement on a lump sum basis in accordance with the terms and conditions of the Agreement for Professional Services between the City of Pompano Beach and Mathews Consulting, Inc., dated November 2, 2015 and approved by City Resolution #2016-16.

Fees for each task defined above shall be as follows as further detailed in Attachment B.

<u>Engineering Services</u>	<u>Estimated Fees</u>
Task 1 – Project Management	\$ 8,771.00
Task 2 – Identify WW Goals, Strategies and LOS	\$ 18,439.00
Task 3 – Evaluate Capacity and Condition of Existing System	\$ 46,487.00
Task 4 – Evaluate Future Needs of WW System	\$ 24,438.00
Task 5 – Review Current Wastewater System Operations	\$ 20,350.00
Task 6 – Prepare Final Report	\$ 19,765.00
Reimbursables (NTE)	\$ 1,500.00
<b>TOTAL PROJECT COST</b>	<b>\$139,750.00</b>

"City":

CITY OF POMPANO BEACH

Witnesses:

\_\_\_\_\_

By: \_\_\_\_\_  
LAMAR FISHER, MAYOR

\_\_\_\_\_

By: \_\_\_\_\_  
DENNIS W. BEACH, CITY MANAGER

Attest:

(Seal)

\_\_\_\_\_  
ASCELETA HAMMOND, CITY CLERK

Approved as to Form:

\_\_\_\_\_  
MARK E. BERMAN, CITY ATTORNEY

STATE OF FLORIDA  
COUNTY OF BROWARD

The foregoing instrument was acknowledged before me this \_\_\_\_\_ day of \_\_\_\_\_, 2016, by **LAMAR FISHER** as Mayor, **DENNIS W. BEACH** as City Manager, and **ASCELETA HAMMOND** as City Clerk of the City of Pompano Beach, Florida, a municipal corporation, on behalf of the municipal corporation, who are personally known to me.

NOTARY'S SEAL:

\_\_\_\_\_  
NOTARY PUBLIC, STATE OF FLORIDA

\_\_\_\_\_  
(Name of Acknowledger Typed, Printed or Stamped)

\_\_\_\_\_  
Commission Number

Witnesses:

[Signature]  
[Signature]

**"CONSULTANT":**

**MATHEWS CONSULTING, INC.**

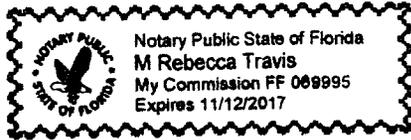
By:

[Signature]  
Rene L. Mathews, P.E., President  
477 S. Rosemary Avenue, Suite 330  
West Palm Beach, FL 33401

STATE OF FLORIDA  
COUNTY OF PALM BEACH

The foregoing instruments were acknowledged before me this 19<sup>th</sup> day of January, 2016, by **RENE MATHEWS** as President of Mathews Consulting, Inc., a Florida corporation, on behalf of the corporation, who is personally known to me.

Notary's Seal:



[Signature]  
Notary Public, State of Florida

(Name of Acknowledger Typed, Printed or Stamped)

FF 069995

Commission Number

# Pompano Beach 2016 Wastewater Master Plan - Project Schedule

Project	2016									
	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
<b>NTP (2/1/16)</b>	◆									
<b>Task 1 - Project Management</b>	[Solid black bar from Feb to Sep]									
<b>Task 2 - Identify WW Goals, Strategies &amp; LOS</b>	[Solid black bar]									
<b>Task 3 - Evaluate Existing WW System</b>		[Solid black bar]								
<b>Task 4 - Evaluate Future Needs of WW System</b>				[Solid black bar]						
<b>Task 5 - Review WW System Operations</b>					[Solid black bar]					
<b>Task 6 - Prepare Draft Report</b>						[Solid black bar]				
<b>City Review</b>							[Solid black bar]			
<b>Prepare Final Report</b>								[Solid black bar]		



**Attachment B**  
**City of Pompano Beach**  
**2016 Wastewater Master Plan**

**Engineering Fee Proposal**

Task No.	Task Description	Labor Classification and Hourly Rates							EDA Sub-Consultant Services
		Principal Engineer \$165	Senior Project Engineer \$142	Engineer I \$115	Senior Eng. Tech. \$105	Cadd Designer \$95	Clerical \$65	Total Labor	
<b>1</b>	<b>Project Management</b>								
1.1	Overall PM	8	12					\$3,024	
1.2	Project Kick-off Meeting	1	3	2				\$821	
1.3	Superintendent/Supervisor Meeting	1	3	2				\$821	
1.4	Operations Meetings	2	8	8				\$2,386	
1.5	Meeting w/ Broward county	1	4					\$733	
1.6	Draft Report meeting	2	3	2				\$986	
	<b>Subtotal Task 1</b>	<b>15</b>	<b>33</b>	<b>14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$8,771</b>	<b>\$0</b>
<b>2</b>	<b>Identify City Goals</b>								
2.1	Evaluate Historical Data	4	30	30			8	\$8,890	
2.2	Summarize Reg Requirements	2	16	8				\$3,522	
2.3	Summarize Sea Level Rise/Climate Change	2	20	10				\$4,320	
2.4	Identify WW System Goals	1	6	6				\$1,707	
	<b>Subtotal Task 2</b>	<b>9</b>	<b>72</b>	<b>54</b>	<b>0</b>	<b>0</b>	<b>8</b>	<b>\$18,439</b>	<b>\$0</b>
<b>3</b>	<b>Evaluate Capacity/Condition of Existing System</b>								
3.1	Capacity Analysis of Existing System	4	48	28		8	10	\$12,106	
3.2	Perform Asset Evaluation & Assessment	4	48	15				\$9,201	\$14,000
3.3	Evaluate Non-Sewered Areas	2	10	24		4		\$4,890	
3.4	Evaluate City I/I Abatement Program	2	10	24		4		\$4,890	
	<b>Subtotal Task 3</b>	<b>12</b>	<b>116</b>	<b>91</b>	<b>0</b>	<b>16</b>	<b>10</b>	<b>\$31,087</b>	<b>\$14,000</b>
<b>4</b>	<b>Evaluate Future Needs of Wastewater System</b>								
4.1	Project Future Wastewater Flows	2	15	20				\$4,760	
4.2	Update Hydraulic Model of the System	2	15	20				\$4,760	
4.3	Model Future Flow Scenarios	4	8	20				\$4,096	
4.4	Develop Recommendations	4	25	20				\$6,510	\$3,920
	<b>Subtotal Task 4</b>	<b>12</b>	<b>63</b>	<b>80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$20,126</b>	<b>\$3,920</b>
<b>5</b>	<b>Review Current Wastewater Operations</b>								
5.1	Collect and Review City Data	4	50	30				\$11,210	
5.2	Review Benchmark Data & Summarize	2	10	25				\$4,625	
5.3	Develop Recommendations	4	15	15				\$4,515	
	<b>Subtotal Task 5</b>	<b>10</b>	<b>75</b>	<b>70</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$20,350</b>	<b>\$0</b>
<b>6</b>	<b>Prepare Final Report</b>								
6.1	Draft Report	12	60	30		4	10	\$14,980	
6.2	Final Report	6	15	10		2	5	\$4,785	
	<b>Subtotal Task 6</b>	<b>18</b>	<b>75</b>	<b>40</b>	<b>0</b>	<b>6</b>	<b>15</b>	<b>\$19,765</b>	<b>\$0</b>
	Labor Subtotal Hours	76	434	349	0	22	33		
	Labor Subtotal Costs	\$12,540	\$61,628	\$40,135	\$0	\$2,090	\$2,145	\$118,538	\$17,920
	<b>Labor Total Costs</b>	<b>\$118,538</b>							
	Subconsultant Costs Total	\$17,920							
	Subconsultant Multiplier	1.1							
	<b>Subconsultant Total</b>	<b>\$19,712</b>							
	Reimbursable Expenses	\$1,500							
	<b>Project Total</b>	<b>\$139,750</b>							

## CAPITAL IMPROVEMENT PLAN JUSTIFICATION FORM

1. Purpose of CIP Justification Form:

Add new item to CIP     Modify existing project

2. Project Name/ Number: Wastewater Masterplan 2016

3. Department: Utilities

4. Project Estimate and Justification

Element/Object	FY 16-20 Request	Justification
<u>65-01</u> Program Administration/ Design		___% of project construction cost
<u>65-02</u> City Fees		Explain basis for estimated fees:
<u>65-03</u> Outside Consulting/ Design	\$150,000	___% of project construction cost
<u>65-04</u> Other Professional Fees		
<u>65-05</u> Permit Fees		
<u>65-06</u> Scoping Fees		
<u>65-07</u> Survey Fees		
<u>65-08</u> Right-of-Way (R.O.W.) Acquisition		@ _____ per square foot
<u>65-09</u> Land Acquisition		___ acres @ \$_ per acre ___ Other (explain)
<u>65-10</u> Furnishings		Explain
<u>65-11</u> New Equipment		
<u>65-12</u> Construction		Explain basis for estimate: ___sq. feet @ ___ \$ per sq. foot
<u>65-13</u> Legal Fees		Explain
<u>65-18</u> Utility/PW In-house Labor		
<u>65-19</u> CD/In-house Force Labor		___% of project construction cost
<u>65-20</u> Project Contingency		Contingencies - ___% of construction = \$
<b>Project Total:</b>	<b>\$150,000</b>	

5. Project Status:  Design Phase  Land Acquisition Phase  Construction Phase

6. Basis for Construction  On-Site Visits  Design Plans  Consultation w/ Consultant/Contractor  
Estimates:  Developed by Architect/Engineer  Similar Work Experience  Not applicable

7. **Project Priority and Ranking by Department:** Please provide a priority ranking (Priority A, 1, 3 or 3) and relative numerical ranking for this project if your department is submitting more than one project for consideration in the Capital Improvement Plan.

Project Priority :     A    

Project Ranking by department:   1  

8. **Project description/justification:** The project description/justification is a synopsis of the particular capital improvement project. The project description should be concise and include a clear description of the project, location, background and other pertinent facts about the project.

The Utilities Department prepares an Update to the Wastewater Master plan every five years as required by the City's Comprehensive Plan, the City's Strategic Plan (Objective 1.5.1 under the Quality and Affordable Services Strategy) and to determine the future growth demands on the wastewater system. This information is used to plan capital improvement projects and to provide Broward County Water and Wastewater Services with required future demand information.

The previous Wastewater Masterplan was completed in March 2012 and is now due for revision in order to capture the next 20 year planning period.

**9. Annual Operations and Maintenance Costs: Please complete all applicable questions that pertain to the annual operations and maintenance costs associated with the proposed project.**

**A) New Positions**

Will new positions be required? Yes \_\_\_\_\_ No X

If yes, indicate the number of new positions to be added, whether the positions will be part-time or full-time, and the pay grade.

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**B) Operations**

1) Will any of the following services be required after the proposed project's completion?

Service	Yes	No	Estimated Annual Expenditure
Water & Sewer		X	
Electricity		X	
Gas		X	

**C) Capital Equipment**

List any capital greater than \$750 that will need to be purchased upon completion of the project. Make sure to include estimated costs and life cycle

Item	Cost	Life Cycle
None		

**D) Other Operating & Maintenance Costs:**

List any other operating and maintenance costs associated with the proposed project that have not been discussed.

None

10. Department Head Approval: _____ Date: _____
11. Planning & Zoning Division Approval: _____ Date: _____
12. City Engineer Approval: _____ Date: _____

13. Project Timing and Programming

**Project Timetable & Programming of Funds**

Quarters	FY 16				FY 17				FY 18				FY 19				FY 20				FY 21							
	1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>				
Program Admin./ Design (65-01)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
City Fees: (65-02)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Outside Consulting & Design: (65-03)	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>																									
Other Professional Fees: (65-04)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Scoping Fees: (65-06)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Survey Fees: (65-07)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
R-O-W Acquisition: (65-08)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
New Equipment (65-11)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Construction: (65-12)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
CD/In-house Force Labor: (65-19)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Project Contingency: (65-20)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<b>Totals =</b>	\$150,000				\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$		

