

CITY COUNCIL

For City Clerk's Use:

☐

APPROVED

☐

DENIED

Reso No. _____

File No. _____

Ord No. _____

Agenda Item No.: 10

Date: February 16, 2011

TO: Honorable Mayor and Members of the City Council

FROM: Lori Vereker, Director of Utilities

SUBJECT: Wastewater Collections Master Plan

RECOMMENDATION:

It is requested that the City Council:

Adopt Resolution No. 2011-23 authorizing the Mayor and City Clerk to execute a Consulting Agreement with PBS&J in the amount of \$330,025 for engineering services to prepare a Wastewater Collections Master Plan.

FISCAL ANALYSIS:

Funds are available in the Sewer Master Plan CIP (808102).

PREVIOUS ACTION:

N/A

BACKGROUND:

Master plans are a valuable tool in maintaining and operating reliable utility systems. They help evaluate the existing systems and propose improvements and timing based on projected growth within the service area while maintaining a desired service level. Preparing the Master Plan at this time is extremely valuable as the City's General Plan is currently being updated. Additionally the Water Master Plan is underway, the projected demands and flow criteria for the two Master Plans will be coordinated with the General Plan Update. The Wastewater Collections Master Plan was last updated in 2005. This update will incorporate all development that has occurred since 2005 including updating the hydraulic model. Design criteria shall be evaluated to ensure it is current and validated with those of the water system. Proposed improvements and upgrades shall be evaluated and prioritized with projected timing triggers.

Respectfully submitted,



Lori Vereker
Director of Utilities

RESOLUTION NO. 2011-23

A RESOLUTION OF THE CITY COUNCIL OF
THE CITY OF ESCONDIDO, CALIFORNIA,
AUTHORIZING THE MAYOR AND CITY
CLERK TO EXECUTE, ON BEHALF OF THE
CITY, A CONSULTING AGREEMENT FOR
DESIGN PROFESSIONALS WITH PBS&J
FOR THE PREPARATION OF WASTEWATER
COLLECTIONS MASTER PLAN

WHEREAS, the City desires to have the Wastewater Collections Master Plan updated; and

WHEREAS, PBS&J has the personnel and expertise to perform the required engineering services; and

WHEREAS, City of Escondido staff have completed negotiations with PBS&J for engineering services and the Director of Utilities recommends that the Consulting Agreement ("Agreement") be approved; and

WHEREAS, the City Council desires at this time and deems it to be in the best public interest to approve said Agreement in an amount not to exceed \$330,025.

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Escondido, California, as follows:

1. That the above recitations are true.
2. That the Mayor and City Clerk are hereby authorized to execute, on behalf of the City, an Agreement with PBS&J. A copy of the Agreement is attached as Exhibit "1" and is incorporated by this reference.



CITY OF ESCONDIDO
CONSULTING AGREEMENT FOR DESIGN PROFESSIONALS

(ONLY for licensed architects, landscape architects, professional engineers, and professional land surveyors who are performing design services for the City)

This Agreement is made this _____ day of _____, 2011.

Between: CITY OF ESCONDIDO
a Municipal Corporation
201 N. Broadway
Escondido, California 92025
Attn: Craig Whittemore
760-839-4038
("CITY")

And: Post, Buckley, Schuh & Jernigan, Inc., dba PBS&J
9275 Sky Park Court, Suite 200
San Diego, California 92123-4386
Attn: Jennifer Duffy, P.E.
1-858-514-1014
("CONSULTANT")

Witness that whereas:

- A. It has been determined to be in the CITY's best interest to retain the professional services of a consultant to prepare the Wastewater Collections Master Plan; and
- B. The CONSULTANT is considered competent to perform the necessary professional services for CITY;

NOW, THEREFORE, it is mutually agreed by and between CITY and CONSULTANT as follows:

- 1. Services. The CONSULTANT will furnish all of the services as described in "Attachment A" which is attached and incorporated by this reference.
- 2. Compensation. The CITY will pay the CONSULTANT in accordance with the conditions specified in "Attachment A," in the sum of \$330,025. Any breach of this Agreement will relieve CITY from the obligation to pay CONSULTANT, if CONSULTANT has not corrected the breach after CITY provides notice and a reasonable time to correct it.
- 3. Scope of Compensation. The CONSULTANT will be compensated for performance of tasks specified in "Attachment A" only. No compensation will be provided for any other tasks without specific prior written consent from the CITY.

4. Duties. CONSULTANT will be responsible for the professional quality, technical accuracy, timely completion, and coordination of all reports and other services furnished by the CONSULTANT under this Agreement, except that the CONSULTANT will not be responsible for the accuracy of information supplied by the CITY.
5. Personnel. The performance of services under this Agreement by certain professionals is significant to the CITY. CONSULTANT will assign the persons listed on "Attachment B," which is attached and incorporated by this reference, to perform the Services described in Paragraph 1, and will not add or remove persons from the list without the prior written consent of the CITY. CONSULTANT will not subcontract any tasks under this Agreement without obtaining the advance written consent of the CITY.
6. Termination. Either CONSULTANT or the CITY may terminate this Agreement with thirty (30) days advance written notice.
7. City Property. All original documents, drawings, electronic media, and other material prepared by CONSULTANT under this Agreement immediately becomes the exclusive property of the CITY, and may not be used by CONSULTANT for any other purpose without prior written consent of the CITY.
8. Insurance.
 - a. The CONSULTANT shall secure and maintain at its own costs, for all operations, the following insurance coverage, unless reduced by the City Attorney:
 - (1) General liability insurance. Occurrence basis with minimum limits of \$1,000,000 each occurrence, \$2,000,000 General Aggregate, and \$1,000,000 Products/Completed Operations Aggregate; and
 - (2) Automobile liability insurance of \$1,000,000 combined single-limit per accident for bodily injury and property damage, unless waived as provided in 8(b) below; and
 - (3) Workers' compensation and employer's liability insurance as required by the California Labor Code, as amended, or certificate of sole proprietorship; and
 - (4) Errors and Omissions professional liability insurance with minimum coverage of \$1,000,000.
 - b. It is the parties' understanding that the use of a motor vehicle is not a primary subject of this Agreement. CONSULTANT acknowledges that operating a motor vehicle is outside the scope of this Agreement and occurs only at the convenience of the CONSULTANT. A waiver of automobile liability insurance is only effective if both sets of initials appear below, otherwise such insurance is required.

Acknowledged by CONSULTANT _____

Waiver appropriate by CITY _____
 - c. Each insurance policy required above must be acceptable to the City Attorney:
 - (1) Each policy must provide for written notice within no more than thirty (30) days if cancellation or termination of the policy occurs. Insurance coverage must be provided by an A.M. Best's A- rated, class V carrier or better, admitted in California, or if non-admitted, a company that is not on the Department of Insurance list of unacceptable carriers.

- (2) All non-admitted carriers will be required to provide a service of suit endorsement in addition to the additional insured endorsement.
 - (3) Both the General Liability and the Automotive Liability policies must name the CITY specifically as an additional insured under the policy on a separate endorsement page. The endorsement must be ISO Form CG2010 11/85 edition or its equivalent for General Liability endorsements and CA 20-01 for Automobile Liability endorsements.
 - (4) The General Liability policy must include coverage for bodily injury and property damage arising from CONSULTANT's work including its ongoing operations and products-completed operations hazard.
 - (5) The General Liability policy must be primary and noncontributory and any insurance maintained by CITY is excess.
- d. In executing this Agreement, CONSULTANT agrees to have completed insurance documents on file with the CITY within fourteen (14) days after the date of execution. Failure to comply with insurance requirements under this Agreement will be a material breach of this Agreement, resulting in immediate termination at CITY's option.
9. Indemnification. CONSULTANT (which in this paragraph 9 includes its agents, employees and subcontractors, if any) agrees to indemnify, defend, and hold harmless the CITY from all claims, lawsuits, damages, judgments, loss, liability, or expenses, including attorneys' fees, for any of the following:
 - a. Any claim of liability arising out of, pertaining to, or relating to the negligence, recklessness, or willful misconduct of CONSULTANT in the performance of this Agreement, excepting only those claims resulting from the sole negligence, active negligence or intentional misconduct of CITY, its employees, officials, or agents, not including CONSULTANT;
 - b. Any personal injuries, property damage or death that CONSULTANT may sustain while using CITY-controlled property or equipment, while participating in any activity sponsored by the CITY, or from any dangerous condition of property; or
 - c. Any injury or death which results or increases by any action taken to medically treat CONSULTANT.
10. Anti-Assignment Clause. The CONSULTANT may not assign, delegate or transfer any interest or duty under this Agreement without advance written approval of the CITY, and any attempt to do so will immediately render this entire Agreement null and void.
11. Costs and Attorney's Fees. In the event that legal action is required to enforce the terms and conditions of this Agreement, the prevailing party will be entitled to reasonable attorneys' fees and costs.
12. Independent Contractor. CONSULTANT is an independent contractor and no agency or employment relationship, either express or implied, is created by the execution of this Agreement.
13. Merger Clause. This Agreement and its Attachments, if any, are the entire understanding of the parties, and there are no other terms or conditions, written or oral, controlling this matter. In the event of any conflict between the provisions of this Agreement and any of its Attachments, the provisions of this Agreement must prevail.

14. Anti-Waiver Clause. None of the provisions in this Agreement will be waived by CITY because of previous failure to insist upon strict performance, nor will any provision be waived by CITY because any other provision has been waived, in whole or in part.
15. Severability. The invalidity in whole or in part of any provision of this Agreement will not void or affect the validity of any other provisions of this Agreement.
16. Choice of Law. This Agreement is governed by the laws of the State of California. Venue for all actions arising from this Agreement must be exclusively in the state or federal courts located in San Diego County, California.
17. Multiple Copies of Agreement/Counterparts. Multiple copies and/or counterparts of this Agreement may be executed, including duplication by photocopy or by computerized scanning device. Each duplicate will be deemed an original with the same effect as if all the signatures were on the same instrument. However, the parties agree that the Agreement on file in the office of the Escondido City Clerk is the copy of the Agreement that shall take precedence should any differences exist among copies or counterparts of the document.
18. Provisions Cumulative. The foregoing provisions are cumulative and in addition to and not in limitation of any other rights or remedies available to the CITY.
19. Notices to Parties. Any statements, communications or notices to be provided pursuant to this Agreement must be sent to the attention of the persons indicated below. Each party agrees to promptly send notice of any changes of this information to the other party, at the address first above written.
20. Business License. The CONSULTANT is required to obtain a City of Escondido Business License prior to execution of this Agreement.
21. Compliance with Applicable Laws, Permits and Licenses. CONSULTANT shall keep itself informed of and comply with all applicable federal, state, and local laws, statutes, codes, ordinances, regulations, and rules in effect during the term of this Agreement. CONSULTANT shall obtain any and all licenses, permits, and authorizations necessary to perform services set forth in this Agreement. Neither CITY, nor any elected nor appointed boards, officers, officials, employees, or agents of CITY shall be liable, at law or in equity, as a result of any failure of CONSULTANT to comply with this section.
22. Immigration Reform and Control Act of 1986. CONSULTANT shall keep itself informed of and comply with the Immigration Reform and Control Act of 1986. CONSULTANT affirms that as an employer in the State of California, all new employees must produce proof of eligibility to work in the United States within the first three days of employment and that only employees legally eligible to work in the United States will be employed on this public project. CONSULTANT agrees to comply with such provisions before commencing and continuously throughout the performance of this Agreement.

IN WITNESS WHEREOF, the parties below are authorized to act on behalf of their organizations, and have executed this Agreement as of the date set forth below.

CITY OF ESCONDIDO

Date: _____

Sam Abed
Mayor

Date: _____

Marsha Whalen
City Clerk

PBS&J

9275 Sky Park Court, Suite 200
San Diego, California 92123-4386

Date: _____

(Contractor signature)

Title

(The above signature must be notarized)

APPROVED AS TO FORM:

OFFICE OF THE CITY ATTORNEY
JEFFREY R. EPP, City Attorney

By: _____

THE CITY OF ESCONDIDO DOES NOT DISCRIMINATE AGAINST QUALIFIED PERSONS WITH DISABILITIES.

Resolution No. 2011-23EXHIBIT 1Page 6 of 14

**PBS&J
SCOPE OF WORK
for the
CITY OF ESCONDIDO
WASTEWATER COLLECTION MASTER PLAN**

It has been 5 years since the last Wastewater Collection Master Plan Update, and the City of Escondido is seeking an update to reflect the direction of the City's General Plan Update process, document current sewer generation rates, and recommend infrastructure improvements to ensure that sufficient capacity is available in the collection system to serve the future needs of the City. The City and PBS&J are completing a Water Master Plan under separate contract. Coordination of land use and population data and General Plan Update information will ensure maximum efficiency and consistency between the plans.

Task 1) Future Wastewater Projections

PBS&J will obtain and review SANDAG historic and current population for the City's water and sewer service area, SANDAG population and land use projections for a 20 year planning horizon (2030), and General Plan and General Plan Update information for City of Escondido and County of San Diego. PBS&J will internally coordinate between the Environmental Planning team to discuss the Escondido General Plan Update and County's General Plan Update, as it relates to land use assumptions throughout the City's wastewater service area. Septic system areas will be identified through review of the City's billing database and County records. Flow projections will be estimated based on land use and population using unit generation factors developed as part of the Planning and Design Criteria Task.

PBS&J will utilize our sub-consultant ADS Environmental Services to provide temporary flow metering services at 8 strategic locations in the City's system for duration of 4 weeks. Working with City staff, PBS&J will site the locations of the temporary flow meters.

Product:

- Flow metering plan and report
- Report graphics associated with land use and population data, and flow projections
- Report tables and charts associated with land use and population data, and flow projections
- Report chapter summarizing findings

Task 2) Planning and Design Criteria

PBS&J will review the City's existing design criteria and the planning criteria presented in the last Master Plan and, using the information gathered in this task, make recommendations for criteria in the Master Plan Update and the City's future development standards. Design criteria recommendations will be based on PBS&J's experience with similar sized Cities in southern California. Unit generation rate criteria will be developed for residential and employment populations as well as for major land use types and will be based upon the temporary metering performed in the prior task. Trigger criteria will be developed and finalized during the Sewer System Evaluation task and will include coordination with City staff to discuss the associated cost vs. the risk of spill for varying criteria.

Resolution No. 2011-23EXHIBIT 1Page 7 of 14**Products:**

- Report tables with recommended planning criteria
- Report chapter with recommendations for the City's Design Criteria

Task 3) Dynamic Hydraulic Sewer Model

PBS&J will review the City's current hydraulic model in H2OMap Sewer, compare it to the City's GIS system, and workshop with City staff in order to determine the extent of the model updates required. It is assumed that there are approximately 100 manholes with missing depths and nearly 1,000 pipelines with downstream invert elevations set below the upstream invert elevation of the next pipeline. PBS&J's will review the GIS system in comparison with the hydraulic model to identify and prioritize pipelines for further as-built research. It is assumed that; up to 80 hours of as-built research on the shallow sewers as well as up to 40 hours to review additions to the GIS and update the model will be provided.

PBS&J will coordinate with City Operations staff to access pump station operations data, SCADA data, flow depth/flow metering data and field notes pertaining to the operation of the sewer system for inclusion in the hydraulic model.

PBS&J will workshop with City staff to determine the areas that are most vulnerable to inflow and infiltration within the system. Based on existing flow metering data, PBS&J will input appropriate inflow and infiltration loads into the model for wet weather scenarios. The proposed monitoring plan developed as part of Task 1, will capture flow data for areas of concern during storm events in early 2011, so that the data is readily available during the master planning process. PBS&J will calibrate the dry weather and wet weather models to the flow metering data to within 10% of observed readings.

The hydraulic model will be updated to accommodate "What-If" scenarios to be performed in Task 4 below. It is assumed that PBS&J will prepare a brief memo describing the model updates made and provide up to 8 hours of model demonstrations and training.

Products:

- Updated Dynamic Hydraulic Model in H2OMap Sewer
- Report chapter describing Hydraulic Model and updates
- Training Materials

Task 4) Sewer System Evaluation

PBS&J will perform 2015, 2020, and 2030 future flow model scenarios to assist in determining the impacts that future flows have on the system based on anticipated growth. PBS&J will provide internal coordination with the Environmental Planning team performing the General Plan update to document anticipated upgrade costs associated with proposed land use plans in the General Plan Update and perform alternative model analysis for up to two (2) varying land use proposals. PBS&J and our sub-consultant Water Synergy will use the model to evaluate the potential elimination or consolidation of lift stations. PBS&J will perform "what-if" model scenarios to determine the cost-effectiveness of lift station consolidation or elimination, or system diversions as requested by the City. It is assumed that 5

"what-if" scenarios will be needed. The PBS&J team will determine the long term (20 years) maintenance needs and potential costs of operating each station. Strategies for lift station elimination or consolidation will be entered into the model and evaluated for their impacts on downstream infrastructure. Based on the model results and long term maintenance cost estimates, the elimination/consolidation alternatives will then be prioritized.

Products:

Report chapter describing Existing and Future System Evaluations including following:

- Updated Pumping Strategy Evaluation
- Operations and Maintenance Cost Savings Plan
- General Plan Update Impact Evaluation

Task 5) Recommended Improvements

PBS&J will perform a detailed review of the City's Azteca database and determine the life-cycle of the City's existing infrastructure to assist in budgeting long term replacement costs. PBS&J will workshop with City maintenance staff to review the condition of pipelines located in the vicinity of identified capacity projects. Results from the updated Pumping System Evaluation will be incorporated along with identified General Plan Update projects to develop the comprehensive CIP.

PBS&J will identify capacity issues at the HARRF to assist in identifying the potential upgrades, when they will be needed and when to start planning for them.

PBS&J will develop a master spreadsheet of the CIP in annual increments for the first 5 years and in 5 year increments thereafter based on the recommendations and the weighing of costs and benefits. This spreadsheet will be easily updateable by City staff as local conditions change and development occurs. PBS&J will conduct a workshop with City staff to review the recommended CIP and discuss phasing of the program.

Products:

- Report tables and Master Excel Spreadsheet with Capital Improvement projects
- Report chapter describing recommended Capital improvement program

Task 6) Progress Meetings and Project Management

PBS&J will prepare for and attend monthly progress meetings to discuss project status. It is anticipated that up to 12 meetings will be required and because we anticipate that most of those meetings will be coordinated with the Water Master Plan progress meetings, the number of hours associated with these meetings have been budgeted accordingly. Meeting agendas and minutes will be prepared for each meeting. PBS&J will also provide general project management including project coordination preparation of progress reports, monthly invoices and schedule updates. All workshops and meetings described in the tasks above will be coordinated with progress meetings and the level of effort has been included on this task.

Products:

- Meeting Agendas and Minutes

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- Monthly Progress Reports

Task 7) Report Preparation

The Wastewater Collection Master Plan Update will include a 50 and 90% Draft Reports, a Final Draft, and a presentation to City Council.

Products:

- 50% Draft Report
- 90% Draft Report
- Final Report and City Council Presentation

Task 8) As-Needed Support Services

PBS&J will provide as needed support services associated with the master planning effort and in support of the operation of the wastewater system, on a time and materials basis, as authorized by the City. Such services may include on-call modeling services for more intricate analyses, such as development studies, wet weather storage analyses, system shut down analyses, etc.

CLIENT FURNISHED SERVICES

1. Provide existing reports, record drawing, and other related materials to the Consultant that is within the City's possession and further detailed below. All such materials provided will be in non-digital and digital formats (if available).
 - a. Provide current Land Use Data Base coverage in ARC GIS for the City Sewer service area and potentially any sphere of influence areas.
 - b. Provide in an Access or Excel data base billing data by parcel account for the past four years. This data shall also include user classification such as commercial or residential.
 - c. Provide GIS Parcel coverage for the entire City sewer service area, as of January 1, 2011. The City will coordinate the latest parcel information and fill in any missing information.
 - d. Provide accurate sewer system GIS data base for the entire sewer system, including pipelines and pump stations (with individual pumps). Based on our review of the City GIS it is anticipated that some refinement is required to the connectivity of the system. No additions to the GIS will be incorporated after January 31, 2011.
 - e. Provide the following sewer facility data:
 - i. Pump station data (pump curves and level controls)
 - ii. Wetwell data (low and high levels, volume and geometry)
 - iii. Pertinent HARRF data

- f. Provide all prior constructed H2OMap Sewer Models prepared by the City as part of the 2005 Water Master Plan, including any supporting database files. It is anticipated that this will be a valuable source of pump station and pipeline data.
 - g. Provide SCADA data for approximately 7-10 days to calibrate the hydraulic models. This will include downloading pump station operational data and metered flow data.
 - h. Provide current Capital Improvement Project lists and project cost estimates.
- 2. Provide operation's personnel assistance during field visits.
 - 3. Coordinate with the Consultant's Project Manager during all phases of the work.

Project Name: **Wastewater Collection Master Plan****LABOR ESTIMATE**

Client/Owner: **City of Escondido**
 Project Manager: **Jennifer Duffy**
 Prepared By:
 Proj/Prop No.: **p100018577**
 Date: **January 26, 2011**

**FEE SUMMARY**

| <u>ITEM</u> | <u>TOTAL</u> |
|------------------------------|------------------|
| Labor | \$271,554 |
| Outside Services | \$52,000 |
| Direct Costs | \$6,471 |
| (Direct Costs assumed at 2%) | |
| TOTAL | \$330,025 |

BILLING RATES**ENGINEERING SERVICES**

| | |
|---------------------------------|-------|
| Engineering Aide - EA | \$70 |
| Engineer I - EI | \$105 |
| Engineer II - EII | \$115 |
| Engineer III - EIII | \$120 |
| Senior Engineer I - SEI | \$130 |
| Senior Engineer II - SEII | \$140 |
| Senior Engineer III - SEIII | \$145 |
| Supervising Engineer I - SPEI | \$155 |
| Supervising Engineer II - SPEII | \$170 |
| Principal Engineer I - PRI | \$180 |
| Principal Engineer II - PRII | \$195 |
| Principal Engineer III - PRIII | \$209 |
| Principal Engineer IV - PRIV | \$219 |

ADMINISTRATIVE SERVICES

| | |
|------------------------------------|-------|
| Admin Assistant I/Clerk - AI | \$60 |
| Admin Assistant II (N6) - AII | \$65 |
| Admin Assistant III (N7) - AIII | \$75 |
| Sr. Admin Assistant I (N8) - SAI | \$80 |
| Sr. Admin Assistant II (N9) - SAII | \$85 |
| Sr. Admin Assistant III - SAIII | \$100 |
| Senior Administrator - SA | \$110 |

OTHER PROFESSIONAL SERVICES

| | |
|--|-------|
| Professional I/GIS Analyst - PI | \$90 |
| Professional II/GIS Analyst II - PII | \$105 |
| Sr. Prof. I/Sr. GIS Analyst I - SPI | \$125 |
| Sr. Prof II/Sr. GIS Analyst II - SPII | \$140 |
| Sr. Prof III/Sr. GIS Analyst III - SPIII | \$150 |
| Supervising Professional - SP | \$175 |
| Principal Professional - PP | \$195 |

ENVIRONMENTAL SCIENCE

| | |
|------------------------------|-------|
| Research Assistant - RA | \$60 |
| Assistant Scientist - AS | \$75 |
| Scientist I - SI | \$100 |
| Scientist II - SII | \$110 |
| Scientist III - SIII | \$120 |
| Senior Scientist I - SSI | \$135 |
| Senior Scientist II - SSII | \$175 |
| Senior Scientist III - SSIII | \$185 |
| Senior Scientist IV - SSIIV | \$220 |

CONSTRUCTION RELATED SERVICES

| | |
|------------------------------------|-------|
| Contract Administrator - CA | \$85 |
| Sr. Contract Administrator - CAS | \$110 |
| Construction Mgmt Rep. I* - CMI | \$90 |
| Construction Mgmt Rep. II* - CMII | \$100 |
| Senior Field Representative* - SFR | \$115 |
| Prevailing Wage Field Rep. - PWFR | \$114 |
| Resident Engineer - SPEC | \$150 |
| Construction Manager - CM | \$135 |
| Senior Construction Manager - SCM | \$145 |
| (* non-prevailing wage) | |

DESIGN & GRAPHIC SERVICES

| | |
|-----------------------------------|-------|
| CADD Technician I (N7) - CTI | \$70 |
| CADD Technician II (N8) - CTII | \$85 |
| CADD Technician III (N9) - CTIII | \$95 |
| Graphics Designer I (N10) - GDI | \$95 |
| Graphics Designer II (N11) - GDII | \$100 |
| Designer I - DI | \$100 |
| Designer II - DII | \$110 |
| Senior Designer I - SDI | \$120 |
| Senior Designer II - SDII | \$135 |
| Senior Designer III - SDIII | \$140 |

PBS&J

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| TASK DESCRIPTION | | LABOR CODE/STAFF HOURS | | | | | | | | | | | | | TOTALS | |
|-------------------|---|------------------------|-----------------------|-----------------------|---|------------|------------|------------|-------------|---|-------------|------------|-------------------------|---|---|--|
| PI | Task/Sub | PRIV RP | PRI JD | PRI DG/ME | PRI KM | PRIN CK | SPEI GM | SSIV KH | SPEII DB | - | SALII DS | GDII KC | SPI TH | HOURS | FEE | |
| 1 | Future Wastewater Projections SANDAG Analysis General Plan Analysis Septic Identification Flow Projections Flow Monitoring (ADS) at 8 sites Subtotal | | 1 2 1 2 | 4 4 4 16 | 8 8 16 40 | | | 8 | | | | | 8 8 8 4 | 0 21 30 29 64 0 144 | \$0 \$3,020 \$4,960 \$4,140 \$9,778 \$42,000 \$63,898 | |
| 2 | Planning & Design Criteria Design Criteria Review Planning - Unit Generation Rates Planning - Trigger Criteria Subtotal | 1 | 1 1 1 | 8 4 4 | 8 24 16 | 16 | | | | | | | | 0 34 29 22 85 | \$0 \$6,303 \$4,260 \$3,359 \$13,922 | |
| 3 | Hydraulic Sewer Model Model Updates Peaking Factors Dry Weather Calibration Inflow & Infiltration Wet Weather Calibration Training GIS updates Subtotal | | 1 1 2 1 2 | 4 4 8 4 8 | 140 24 40 24 40 20 20 | | | | 4 | | | | 8 40 | 0 153 29 55 29 51 20 60 397 | \$0 \$21,500 \$4,260 \$8,299 \$4,260 \$7,619 \$2,800 \$7,800 \$56,538 | |
| TOTAL - THIS PAGE | | 6 | 16 | 72 | 428 | 16 | 0 | 8 | 4 | 0 | 0 | 0 | 76 | 626 | \$134,358 | |
| TOTAL - ALL PAGES | | 18 | 140 | 234 | 912 | 88 | 44 | 20 | 100 | 0 | 43 | 112 | 84 | 1,795 | \$323,554 | |

PBS&J

| TASK DESCRIPTION | | LABOR CODE/STAFF HOURS | | | | | | | | | | | | | TOTALS | |
|-------------------|--|------------------------|------------------------|-------------------------|-------------------------------|-----|---------|------|------|-------------------|-----------------------|------|-----|----|---|--|
| Pt | Task/Sub | PRIV | PRI | PRI | DC/ME | SEI | PRII | SPEI | SSIV | SPEII | DS | GDII | SPI | TH | HOURS | FEE |
| 4 | Sewer System Evaluation 2015, 2020, & 2030 Scenarios General Plan Evaluation Pumping Strategy Evaluation "What - If" Scenarios Subtotal | 1 1 | 2 4 2 2 | 12 8 8 12 | 80 40 40 80 | | | | 8 | 40 16 | | | | | 0 95 61 90 110 356 | \$0 \$13,939 \$9,739 \$14,200 \$16,440 \$54,318 |
| 5 | Recommended Improvements Identify Improvement Projects Condition Review/Azteca Coord Impact on HAARF/Outfall capacity Cost and CIP Development CIP Workshop with City Staff Final CIP Tables and Phasing Subtotal | 4 | 12 2 2 4 2 | 20 16 2 4 4 | 40 16 8 16 4 4 | | 8 40 | | 4 | 12 8 8 4 | | | 8 | | 0 100 90 20 52 16 30 308 | \$0 \$16,828 \$16,200 \$3,200 \$7,760 \$2,620 \$4,520 \$51,128 |
| 6 | Progress Meetings and PM General Project Management Status reports, Budget, Cost Kickoff Meeting Coordination Meetings Operations and Maintenance (2) Condition Assessment/Field Visits Progress Meetings (12)* Subtotal | | 24 24 2 | 4 6 12 | 4 16 12 | | | | | | 4 2 2 2 4 | | | | 0 24 28 12 0 24 34 40 162 | \$0 \$4,320 \$4,720 \$1,840 \$0 \$3,520 \$5,784 \$6,400 \$26,584 |
| | * To be coordinated with Water MP Progress Meetings | | | | | | | | | | | | | | 0 | \$0 |
| TOTAL - THIS PAGE | | 6 | 94 | 112 | 376 | 64 | 64 | 88 | 0 | 88 | 0 | 22 | 0 | 8 | 826 | \$132,030 |
| TOTAL - ALL PAGES | | 18 | 140 | 234 | 912 | 88 | 88 | 100 | 0 | 100 | 0 | 43 | 112 | 84 | 1,795 | \$323,554 |

PBS&J

| TASK DESCRIPTION | | LABOR CODE/STAFF HOURS | | | | | | | | | | | | | | TOTALS | | |
|-------------------|------|----------------------------|------|-----|-------|-----|------|-------|------|------|-------|----|---|-----|------|--------|-------|-----------|
| Pt | Task | Task/Sub | PRIV | PRI | DG/ME | PRI | SEII | PRIII | SPEI | SSIV | SPEII | DB | - | SAM | GDII | SPI | HOURS | FEE |
| | | | RP | JD | | | KM | CK | GM | KH | | | | DS | KC | TH | | |
| 7 | | Report Preparation | | 2 | 2 | 4 | | | | | | | | 1 | | | 0 | \$0 |
| | | Report Outline | | 8 | 16 | 40 | | | | | | | | 8 | 40 | | 9 | \$1,380 |
| | | 50% Draft | | 8 | 16 | 40 | | 8 | | | 8 | | | 8 | 40 | | 112 | \$14,720 |
| | | 90% Draft | 2 | 8 | 8 | 24 | | | | | | | | 4 | 20 | | 130 | \$18,190 |
| | | Final Report | | 4 | 8 | | | | | | | | | | 12 | | 60 | \$7,920 |
| | | Presentation/Workshop | 4 | 8 | 8 | | | | | | | | | | | | 32 | \$4,956 |
| | | Subtotal | | | | | | | | | | | | | | | 343 | \$47,166 |
| 8 | | As Needed Support Services | | | | | | | | | | | | | | | 0 | \$10,000 |
| TOTAL - THIS PAGE | | | 6 | 30 | 50 | 108 | 8 | 8 | 0 | 0 | 8 | 0 | 0 | 21 | 112 | 0 | 343 | \$57,166 |
| TOTAL - ALL PAGES | | | 18 | 140 | 234 | 912 | 88 | 88 | 44 | 20 | 100 | 0 | 0 | 43 | 112 | 84 | 1,795 | \$323,554 |