South Fort Collins Sanitation District Agenda
Wednesday, May 11, 2022 9:00AM
5150 Snead Drive, Fort Collins, CO, 80525

Page

1. (9:00AM) Roll Call

2. (9:00AM) Consideration of the Agenda

3. (9:05AM) New Directors Declared Elected take Oath of Office 6 - 8

Presenter & Notary: Chris Pletcher

Oath of Office swearing in of Director J. Ernest Brown, Director Gary Young and Director James Stewart

J. Ernest Brown - Oath of Office Form - SFCSD.pdf

Gary Young - Oath of Office Form - SFCSD.pdf

James Stewart - Oath of Office Form - SFCSD.pdf

4. (9:15AM) Public Comment

5. (9:20AM) Staff Introduction

5.1. **Jessica Decker - Human Resources Manager (FCLWD Shared Resource)**

5.2. **Ryan Palmer - Collections Technician II**

6. (9:25AM) Administration Items

6.1. **Acceptance of the minutes of the SFCSD Regular Board Meeting of April 13, 2022 (ACTION REQUIRED):** 9 - 14

2022.04.13 Minutes SFCSD April 2022 DRAFT.pdf

Recommended Motion: Move to accept the minutes of the SFCSD Regular Board Meeting of April 13, 2022

6.2. **April 2022 Financial Statement (ACTION REQUIRED):** 15 - 22

April Monthly Financial Statement.pdf

Recommended Motion: Move to accept the April 2022 Financial Statement

6.3. **Distributions (ACTION REQUIRED):** 23 - 27

22-04 Distributions.pdf

Recommended Motion: Move to accept the Distributions

7. (9:40AM) Capital Projects

7.1. **Orbal Construction Bidding Documents Proposal (ACTION REQUIRED):** 28 - 33

Presenter: Eric Bailey

Task 1 proposal.pdf

Recommended Motion: Move to approve Ditesco Task 1 for the Orbal Construction Bidding Documents, in the amount not to exceed of $9,776.00.

7.2. **GIS and Utility Mapping** 34

Presenter: Sam Lowe

District BOARDS_GIS_CoverLetter - 2022.pdf

7.3. **Lift Station at I-25 & HWY 392** 35 - 36

Presenter: Sam Lowe

SFCSD BOARD Memo Potential LS_Update.pdf

392I25_LS_Area.pdf

Developer is in early conceptual phase of designing a Lift Station to serve the Southwest corner of this interchange. Would we want to designate this as private or public?

7.4. **Crystal Downs Belly Repair Status** 37 - 39

Presenter: Sam Lowe

SFCSD BOARD Memo - Crystal Downs Update.pdf

Crystal_Downs_Maps.pdf

8. (10:15AM) Sanitary Sewer Model Comparison and Future Model Development (ACTION REQUIRED): 40 - 42

Presenter: Sam Lowe

SFCSD BOARD Memo - Sewer Model Scope.pdf

Sanitary Sewer Model Comparison and Future Model Development - SOW and Fee Estimate.pdf

Recommended Motion: The Engineering Department recommends the Board moves to hire Murraysmith (consultant) to provide the model comparison and future model development research, in the amount not to exceed of $6,542.00.

9. (10:25AM) Windsor - Ptarmigan Diversion Update

Presenters: Chris Matkins

10. (10:30AM) IT and Cybersecurity Update

Presenter: Eric Dowdy

11. (10:40AM) Manager's Report

11.1. **(10:40AM) General Information / Plant Operations Report** 43 - 47

Presenter: Eric Bailey

April 22 packet.pdf

11.2. **(10:45AM) Staffing Updates**

- Intern Program
  - WWTP Lab and Pretreatment Summer Intern - starting mid-May
- Pretreatment Program
  - Regulatory Compliance Manger (Closed)
  - Industrial Pretreatment Coordinator (Still Open)
- Utility Technician I/II - re-evaluating job description to combine levels
- I & C Program Manager (Closed)

11.3. **(10:50AM) EPA Consent Order - Status Update**

The local limits are still in the Federal public comment period. The public comment period ends on May 12th, 2022. EPA will send us an approval letter on or after the 30-day public comment period (if no substantive comments are received). At that point we will

update our rules and regulations.

11.4. **(10:55AM) District Separation Update**

General Counsel Bob Cole and Special Counsel Kim Seter met with FCLWD Special Counsel, Scott Holwick, May 2nd, 2022 to have initial briefing discussions and set initial direction in response to the Board's direction to pursue separation from the Water District. Initial request to the Water District is to document the scope, effort and staffing level of shared services being provided by FCLWD to SFCSD.

11.5. **(11:00AM) Tap Purchases** 48 - 49

Tap Purchases.pdf

11.6. **(11:02AM) SDA Regional Workshop for Directors**

Date: June 21, 2022

Time: 8:00AM - 12:30PM

Place: Windsor Severance Fire; 100 7th Street, Windsor, CO, 80550

11.7. **(11:04AM) Compensation Consulting Services – Phase II Salary Market Analysis Proposal (ACTION REQUIRED):** 50 - 54

Presenter: Jessica Decker

SFCSD BOARD Memo - Phase 2 Proposal.pdf

Recommended Motion: Move to approve funding of the Phase 2 of our two-phase salary study in the amount not to exceed, $17,880.75.

11.8. **(11:14AM) General Wage Increase Discussion (ACTION REQUIRED):** 55 - 60

Presenters: Chris Pletcher / Jessica Decker

2022 LABOR MARKET STATS FOR FT_COLLINS_03302022.pdf

Recommended Motion: Move to implement a General Wage Increase for all eligible permanent Sewer District Employees effective July 1, 2022, providing an increase in wages and salary ranges of ___%.

12. (11:25AM) Other Business

13. (11:30AM) Adjournment

DISTRICT COURT, LARIMER COUNTY, STATE OF COLORADO Larimer County Justice Center 201 LaPorte Avenue, Suite 100 Fort Collins, CO 80521 Phone Number: 970-494-3500	
IN RE SOUTH FORT COLLINS SANITATION DISTRICT	
Robert G. Cole Collins Cole Flynn Winn & Ulmer, PLLC 165 S. Union Blvd., Suite 785 Lakewood, CO 80228 Telephone: 720-617-0080 E-Mail: rcole@cogovlaw.com Attorney Reg. No.: 15943	▲ **COURT USE ONLY** ▲ Case No.: 1964CV14956 Div.: 3B

OATH OF OFFICE

I, J. Ernest Brown, do affirm that I will support the Constitution of the United States, the Constitution of the State of Colorado, and the laws of the State of Colorado, and will faithfully perform the duties of the office of Director of the South Fort Collins Sanitation District upon which I am about to enter to the best of my ability.

_____
J. Ernest Brown

STATE OF COLORADO)
) ss.
COUNTY OF LARIMER)

Subscribed and sworn to before me this 11th day of May 2022, by J. Ernest Brown.

_____
Person authorized to administer oaths (County Clerk and Recorder, Clerk of the Court, Court Judge, Notary Public, any Officer of the Board, or any person designated by the Board, or any other person authorized to administer oaths)

Title: _____

My commission expires: _____

DISTRICT COURT, LARIMER COUNTY, STATE OF COLORADO Larimer County Justice Center 201 LaPorte Avenue, Suite 100 Fort Collins, CO 80521 Phone Number: 970-494-3500	
IN RE SOUTH FORT COLLINS SANITATION DISTRICT	
Robert G. Cole Collins Cole Flynn Winn & Ulmer, PLLC 165 S. Union Blvd., Suite 785 Lakewood, CO 80228 Telephone: 720-617-0080 E-Mail: rcole@cogovlaw.com Attorney Reg. No.: 15943	▲ **COURT USE ONLY** ▲ Case No.: 1964CV14956 Div.: 3B

OATH OF OFFICE

I, Gary Young, do affirm that I will support the Constitution of the United States, the Constitution of the State of Colorado, and the laws of the State of Colorado, and will faithfully perform the duties of the office of Director of the South Fort Collins Sanitation District upon which I am about to enter to the best of my ability.

_____
Gary Young

STATE OF COLORADO)
) ss.
COUNTY OF LARIMER)

Subscribed and sworn to before me this 11th day of May 2022, by Gary Young.

_____
Person authorized to administer oaths (County Clerk and Recorder, Clerk of the Court, Court Judge, Notary Public, any Officer of the Board, or any person designated by the Board, or any other person authorized to administer oaths)

Title: _____

My commission expires: _____

DISTRICT COURT, LARIMER COUNTY, STATE OF COLORADO Larimer County Justice Center 201 LaPorte Avenue, Suite 100 Fort Collins, CO 80521 Phone Number: 970-494-3500	
IN RE SOUTH FORT COLLINS SANITATION DISTRICT	
Robert G. Cole Collins Cole Flynn Winn & Ulmer, PLLC 165 S. Union Blvd., Suite 785 Lakewood, CO 80228 Telephone: 720-617-0080 E-Mail: rcole@cogovlaw.com Attorney Reg. No.: 15943	▲ **COURT USE ONLY** ▲ Case No.: 1964CV14956 Div.: 3B

OATH OF OFFICE

I, James Stewart, do affirm that I will support the Constitution of the United States, the Constitution of the State of Colorado, and the laws of the State of Colorado, and will faithfully perform the duties of the office of Director of the South Fort Collins Sanitation District upon which I am about to enter to the best of my ability.

_____
James Stewart

STATE OF COLORADO)
) ss.
COUNTY OF LARIMER)

Subscribed and sworn to before me this 11th day of May 2022, by James Stewart.

_____
Person authorized to administer oaths (County Clerk and Recorder, Clerk of the Court, Court Judge, Notary Public, any Officer of the Board, or any person designated by the Board, or any other person authorized to administer oaths)

Title: _____

My commission expires: _____

South Fort Collins Sanitation District

Record of Proceedings

MINUTES

April 13, 2022

The Board Meeting of the South Fort Collins Sanitation District took place at 9:00 AM on April 13, 2022, at 5150 Snead Drive, Fort Collins, CO 80525. The District properly posted the meeting pursuant to Code §§32-1-903(1)-(2) and 24-6-402(2)(c), C.R.S.

1. **Roll Call**

Directors Present:	James Ling, Chairman Wayne Irelan, Vice-Chairman Ernie Brown, Treasurer James Stewart, Director Gary Young, Director
Others Present:	Chris Pletcher - General Manager, Amanda Proctor – Finance Director, Eric Bailey – WWTP Manager, Sam Lowe – Civil Engineer II, Derik Caudill – Utilities Operations Superintendent, Jason Meier – WWTP Laboratory Supervisor, Aileen Mazak – Special Projects Manager, Dave Thorpe – Director of Entitlements for Hartford Homes

2. **Consideration of the Agenda**

   No changes to the agenda were made.

3. **Public Comment**

   No public were present in person or virtually.

4. **Staff Introduction**

   Jason Meier, Wastewater Treatment Plant Laboratory Supervisor and Aileen Mazak, Special Projects Manager introduced themselves to the board with their history and their current positions at the District.

5. **Acceptance of the Minutes of the Regular Board Meeting of March 9, 2022**

   Sewer Board Minutes March 2022 - Approved.pdf

Included in the board packet for approval by the Board is a copy of the March 9, 2022, Regular Board Meeting Minutes.

After Discussion, it was:

Moved by Director Irelan and seconded by Director Young to approve the meeting minutes of the Regular Board Meeting of March 9, 2022

Motion Carried 5-0

6. **Acceptance of the distributions of March 2022**

22-03 Distributions.pdf

After Discussion, it was:

Moved by Director Irelan and seconded by Director Brown to accept the distributions of March 2022.

Motion Carried 5-0.

7. **Public Hearing for the Inclusion of the Drehle Property into the South Fort Collins Sanitation District service area. First reading was on December 8, 2021. This was delayed due to the request for excess taps, which was reviewed and denied. This proposed development conforms to the Districts Sewer Master Plan for this area and will be served by gravity.**

Drehle_SS_Inclusion.pdf
Drehle Public Notice.pdf

After Discussion, it was:

Moved by Director Irelan and seconded by Director Young to accept the Drehle Inclusion Property into the South Fort Collins Sanitation District.

Motion Carried 5-0.

8. **Capital Projects**

8.1 Update on Windsor - Ptarmigan Lift Station Diversion

Chris Matkins is pursuing this with Windsor under a $5,000 contract based on Board direction at the last meeting to continue exploring this option. He is currently setting up coordination

meetings with Town staff to identify critical issues for discussion.

8.2 The Orbal Oxidation Basin at the SFCSD Wastewater Treatment Plant is at end of life and in need of rehabilitation before it comes back online as part of rated plant capacity. The mechanical equipment is a size-for-size replacement – no equipment or process design needed. The electrical equipment will be moved into the new motor control center (MCC), and as a result needs design review of the conductors, enclosures and drives to account for the additional distance between the MCC and the motors in the Orbal. Staff recommendation is to complete an electrical design for the relocation of the drive cabinets before the installation work is bid to provide more consistent bid requirements. Inertia Automation is proposed to complete the electrical design work. Jacobs Engineering will remain the primary process control consultant for the plant. Inertia Automation has proposed the Electrical Design services for the Orbal Basin electrical relocation modifications in the amount not to exceed $15,000.

PK220401 - Proposal to Provide Electrical Design Services for Orbal Basin Modifications.pdf

After Discussion, it was:

Moved by Director Brown and seconded by Director Young to approve the proposal from Inertia Automation for Electrical Design services for the Orbal Basin modifications, not to exceed $15,000.

Motion Carried 5-0

9. Manager's Report

9.1 Staffing Updates and upcoming job postings were reviewed by Eric Bailey and Chris Pletcher for the South Fort Collins Sanitation District.

- Intern Program
    - WWTP Lab and Pretreatment Summer Intern
- Pretreatment Program (Hire one of these options)
    - Regulatory Compliance
    - Pretreatment Coordinator
    - Pretreatment Specialist (Board expressed desire for a supervisor or manager lead position, which excludes the "Specialist" option)
- Utility Technician I/II
- I&C Program Manager

9.2 Maintenance Costs - Vulcan Compactor

Eric Bailey discussed the latest repair to the auger and gearbox on the Vulcan compactor that needed replacement and is now underway at a cost of approximately $7,500. This piece of equipment was installed in 2012 and has required regular component replacement and is now at

a point where it should be designed for a replacement updated piece of washing and compacting equipment. Eric will bring a design proposal to the board in the next few months for this unit.

9.3 Wastewater Plant Update

BOD Strength, Monthly Avg Influent Flow, Monthly Avg Organic Loading, Biosolids Produced Monthly.pdf
Monthly Report March '22.pdf

9.4 Financial Statements

SFCSD MONTHLY FINANCIAL REPORT MARCH 31 _ 2022.pdf

9.5 Tap Purchases

SEWER TAP REVENUE FOR MARCH 2022.pdf

10. Staff Compensation Adjustment

Chris Pletcher presented a summary of wage trend data prepared by CPS HR consultants that show a significant increase in industry wide labor rates since the end of 2021, with leading indicators that continue to show rapid growth in wages, particularly in service industries like ours and in the lower 25% of wage ranges. This is an important issue that the board takes very seriously and would like to stay ahead of to support employee retention and recruitment.

2022 LABOR MARKET STATS FOR FT_COLLINS_03302022.pdf

After Discussion, it was:

Moved by Director Young and seconded by Director Brown to direct staff to coordinate SFCSD with FCLWD regarding the wage trend data and bring back a coordinated response for Sewer District approval next month.

Motion Carried 5-0

11. Executive Session Pursuant to §24-6-402(4)(b), and (4)(e) C.R.S.

Director Stewart moved and Director Brown seconded a motion to enter Executive Session pursuant to §24-6-402(4)(e), C.R.S. for the purpose of determining position relative to matters that may be subject to negotiations, developing strategy for negotiations, and instruction negotiators concerning the Management and Facilities Sharing Agreement with the Fort Collins-Loveland Water District, contract negotiations with future General Manager candidates, engagement of special legal counsel.

The motion was approved 5-0 and the executive session was convened at 11:02 a.m. with all Board Members and the District Manager present.

An audio recording of the executive session was made, to be retained for 90 days.

The Board exited Executive Session at 11:39 a.m. and reconvened the public meeting

The Sewer Board discussed to pursue a soft separation of the sewer district from the water district. Step one will be having sewer employees report to sewer supervisors. Step two will be to select a sewer General Manager. Step three will be to document the shared services by contract (Customer Service, Billing, Engineering) and evaluate providing those services through new Sewer District staff positions. The timeline for this transition is expected to be several years, with ongoing contracted shared services continuing in the meantime.

After Discussion, it was:

Moved by Director Young and seconded by Director Irelan to continue the discussion for a soft separation as well as taking the appropriate steps in a timely and logical manner.

Motion carried 4-1 with Director Brown Dissenting

11.1 The Management and Facilities Sharing Agreement with the Fort Collins – Loveland Water District

No action taken at this time per the SFCSD Board's discussion

11.2 Contract negotiations with future General Manager candidates

No action taken at this time per the SFCSD Board's discussion

11.3 Engagement of special legal counsel

Per SFCSD Board's discussion, see Consideration of Special Legal Counsel Engagement Agreement (12.)

12. Consideration of Special Legal Counsel Engagement Agreement

The District's General Counsel firm Collins Cole Flynn Winn and Ulmer represents both the Fort Collins-Loveland Water District and South Fort Collins Sanitation District and the joint management of the two special districts. In matters that pertain to separate interests of the independent districts regarding separation, General Counsel recommends that each district engage Special Counsel to represent their interests specifically in this regard. Kim Seter of Seter & Vander Wall is familiar to members of the sewer board and has provided a letter of engagement for consideration.

00576502.pdf

KSeterEngagmentMemo.pdf

After Discussion, it was:

Moved by Director Brown and seconded by Director Young to approve the engagement letter with Kim Seter of Seter & Vander Wall, P.C. as Special Legal Counsel.

13. Other Business

None

14. Adjournment

There being no further business to come before the Board, the meeting adjourned at 12:22pm

Respectfully submitted,

/S/_____
Board Secretary

/S/ _____
Board President

_____
Date Approved

SOUTH FORT COLLINS SANITATION DISTRICT

MONTHLY FINANCIAL REPORT

APRIL 30, 2022*

- Page 1 – Aged Accounts Receivable
- Page 1 – Service Charge Revenue Comparison
- Page 2 – Cash and Investments
- Page 2 – Operating Expenditures
- Page 3 – Schedule of Revenue and Expenditures – Budget vs Actual
- Page 7 – Tap Sales

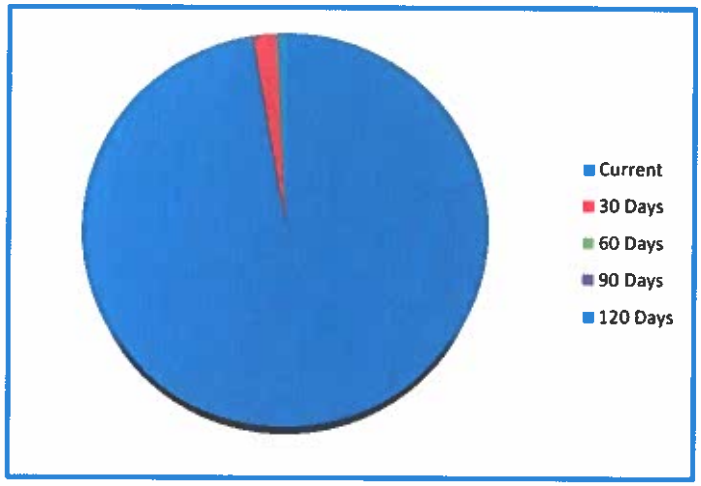
*Numbers in this report are subject to change as items are posted into the period they occurred

April 30, 2022

Aged Accounts Receivable (Customer Billings)

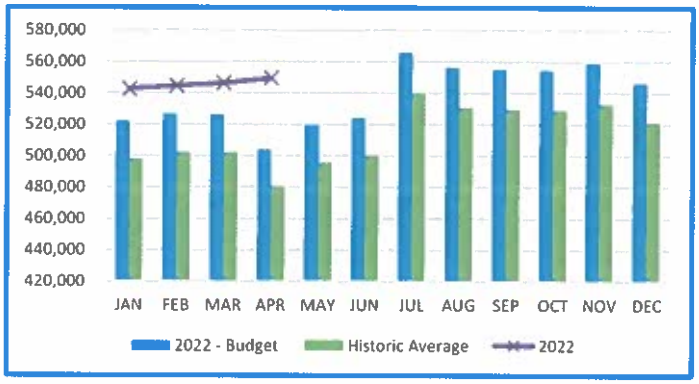
Current	$	806,732	97.2%
30 Days		15,835	1.9%
60 Days		968	0.1%
90 Days		808	0.1%
120 Days		5,273	0.6% *
	$	829,616	100.0%

*Accounts greater than 120 days have water service disconnected.



Service Charge Revenue Comparison

		2022		2022 - Budget		Historic Average
JAN	$	542,587		521,959	$	498,030
FEB		544,779		526,491		502,354
MAR		546,412		526,263		502,137
APR		549,596		503,928		480,826
MAY				519,551		495,732
JUN				524,320		500,283
JUL				565,679		539,746
AUG				556,587		531,071
SEP				555,132		529,682
OCT				554,468		529,049
NOV				558,983		533,357
DEC				546,641		521,580
Totals	$	2,183,373	$	6,460,000	$	6,163,846



Note: The historic average is the average of the last three years' revenue.

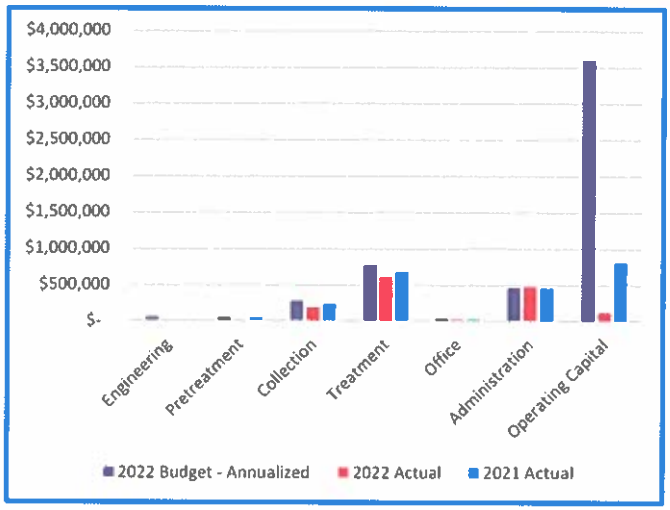
April 30, 2022

Cash and Investments

	Yield		
Cash on Hand		$	50
Cash in Bank		$	2,075,438
1st Bank Liquid Asset	0.01%	$	1,000,000
CSAFE	0.23%	$	8,682,169
Colotrust	0.25%	$	21,680,389
Total Cash and Investments		**$**	**33,438,046**

Operating Expenditures

Department	2022 Budget - Annualized	2022 Actual	2021 Actual
Engineering	$ 50,000	$ 12,826	$ 5,938
Pretreatment	53,588	9,921	45,295
Collection	273,463	188,831	230,013
Treatment	764,740	592,599	683,192
Office	36,767	18,631	20,700
Administration	457,613	474,206	453,939
Operating Capital	3,599,000	117,231	810,322
	5,235,171	1,414,246	2,249,399



SOUTH FORT COLLINS SANITATION DISTRICT
Schedule of Revenue and Expenditures - Budget vs Actual

	Annualized Budget	Actual (Budgetary Basis)	Variance - Favorable (Unfavorable)	Variance Percent
Revenue				
Operating Revenue				
Service charges	$ 2,153,333	$ 2,183,373	$ 30,040	101.40%
Miscellaneous income	6,667	168	(6,498)	2.52%
Revenue - Spring Canyon	28,200	28,200	-	100.00%
Property tax - 0.50 mills	163,085	226,234	63,149	138.72%
Total Operating Revenue	2,351,285	2,437,975	86,691	103.69%
Non-Operating Revenue				
Interest on investments	6,667	9,724	3,057	145.86%
Tap fees	723,333	1,664,700	941,367	230.14%
Total Non-Operating Revenue	730,000	1,674,499	944,499	229.38%
Total Revenue	3,081,285	4,112,475	1,031,190	133.47%
Expenses				
Engineering				
Consulting	50,000	12,826	37,174	25.65%
Total Engineering	50,000	12,826	37,174	25.65%
Pretreatment				
Wages	32,000	-	32,000	0.00%
Payroll taxes	2,560	-	2,560	0.00%
Retirement	1,920	-	1,920	0.00%
Insurance - medical	8,667	-	8,667	0.00%
Insurance - life	333	-	333	0.00%
Worker's comp insurance	467	1,521	(1,054)	325.93%
Cell phone	217	36	180	16.73%
Consulting	833	-	833	0.00%
Dues & subscriptions	33	-	33	0.00%
Education & training	833	-	833	0.00%
Fuel	542	7,729	(7,188)	1426.98%
Lab testing	4,000	400	3,600	10.01%

SOUTH FORT COLLINS SANITATION DISTRICT
Schedule of Revenue and Expenditures - Budget vs Actual

	Annualized Budget	Actual (Budgetary Basis)	Variance - Favorable (Unfavorable)	Variance Percent
Miscellaneous	167	-	167	0.00%
Office supplies	217	-	217	0.00%
Public education	267	172	95	64.43%
R & M - vehicles	533	62	471	11.62%
Total Pretreatment	53,588	9,921	43,668	18.51%
Collection				
Wages	114,333	78,839	35,495	68.96%
On-call & overtime	11,333	3,776	7,557	33.32%
Payroll taxes	10,053	6,341	3,712	63.08%
Insurance - medical	15,333	15,333	0	100.00%
Insurance - life	900	720	180	79.97%
Retirement	6,860	3,471	3,389	50.60%
Worker's comp insurance	2,000	4,563	(2,563)	228.15%
Cell phone	1,583	989	594	62.49%
Education	2,500	2,879	(379)	115.17%
Fuel	5,000	3,395	1,605	67.89%
Miscellaneous	1,167	-	1,167	0.00%
Office supplies	167	366	(199)	219.62%
Utilities - Lift Stations	24,233	23,999	235	99.03%
R & M - lines & lift stations	59,500	34,238	25,262	57.54%
R & M - vehicles	5,000	1,124	3,876	22.49%
Safety program	6,667	1,929	4,737	28.94%
Supplies	667	1,205	(538)	180.76%
Uniforms	1,167	1,529	(363)	131.09%
Utility locates	5,000	4,133	867	82.66%
Total Collection	273,463	188,831	84,632	69.05%
Treatment				
Wages	189,000	139,946	49,054	74.05%
On-call & overtime	19,333	15,223	4,111	78.74%
Payroll taxes	16,667	11,875	4,791	71.25%
Insurance - medical	45,000	45,000	-	100.00%
Insurance - life	1,600	1,483	117	92.67%
Retirement	11,340	6,687	4,653	58.97%
Worker's comp insurance	4,667	9,647	(4,980)	206.71%
Biomonitoring	3,333	2,350	983	70.50%
Biosolids removal	32,667	18,081	14,586	55.35%
Chemicals	112,333	71,769	40,565	63.89%
Dues & subscriptions	667	200	467	30.00%

SOUTH FORT COLLINS SANITATION DISTRICT
Schedule of Revenue and Expenditures - Budget vs Actual

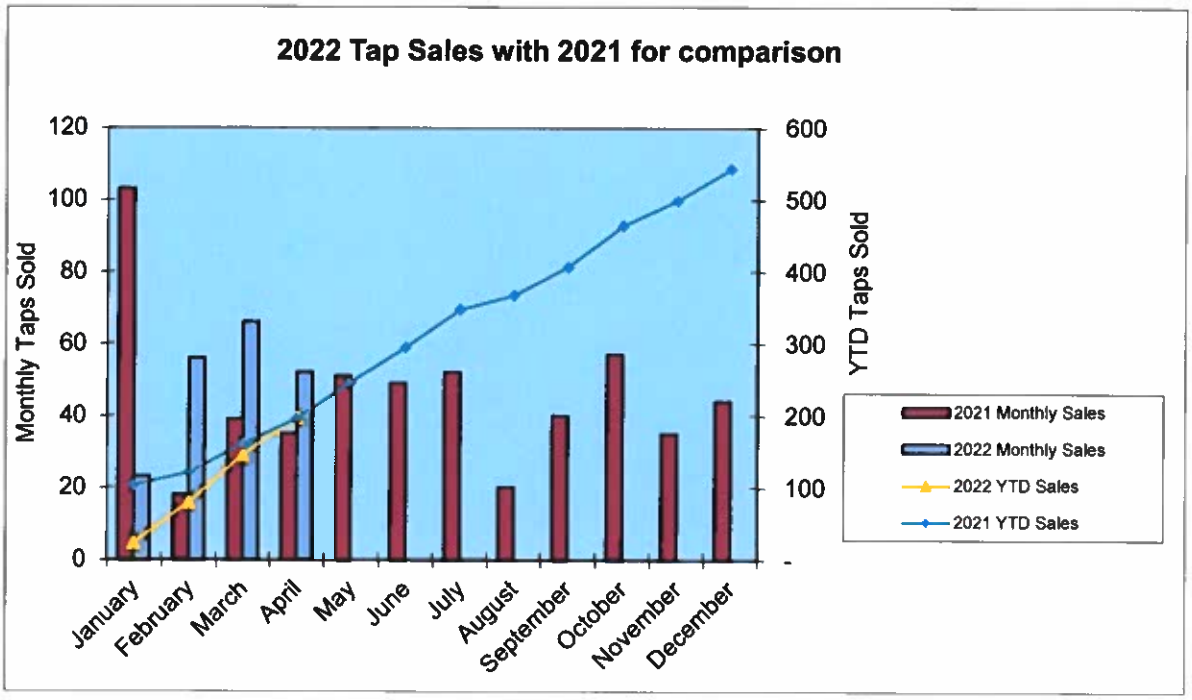
	Annualized Budget	Actual (Budgetary Basis)	Variance - Favorable (Unfavorable)	Variance Percent
Education & training	3,333	1,215	2,118	36.45%
Fuel - standby power	1,000	-	1,000	0.00%
Fuel - vehicle	1,133	543	590	47.91%
Janitorial services	2,133	1,824	310	85.48%
Lab testing	11,667	12,389	(722)	106.19%
Miscellaneous	167	-	167	0.00%
Safety program	3,333	2,244	1,089	67.32%
Office supplies	333	91	243	27.25%
Permits	6,000	1,208	4,792	20.14%
Power - plant	206,667	187,664	19,003	90.81%
Cell phones	2,200	1,097	1,103	49.88%
R & M - building	8,333	3,497	4,836	41.97%
R & M - grounds	3,333	2,914	419	87.43%
R & M - plant	13,333	32,031	(18,698)	240.23%
R & M - vehicles	1,000	1,429	(429)	142.95%
Service contracts	49,333	9,036	40,297	18.32%
Supplies	833	1,609	(776)	193.13%
Telephone	2,833	1,761	1,072	62.16%
Trash removal	6,000	5,495	505	91.59%
Uniforms	1,333	922	412	69.13%
Water quality monitoring	1,167	1,025	142	87.86%
Water usage	2,667	2,344	322	87.91%
Total Treatment	764,740	592,599	172,141	77.49%
Office				
Payroll processing	2,333	1,167	1,167	50.00%
Postage	9,500	9,012	488	94.86%
Printing	6,167	6,355	(188)	103.05%
Publications & notices	333	163	170	48.92%
Customer relations	3,333	22	3,311	0.67%
Bank service charges	2,833	1,545	1,289	54.51%
Consulting	10,267	-	10,267	0.00%
Employee awards and recognition	1,333	-	1,333	0.00%
Recruiting and onboarding	667	368	299	55.13%
Total Office	36,767	18,631	18,136	50.67%
Administration				
Directors' fees	4,000	1,750	2,250	43.75%
Directors' expenses	4,000	630	3,371	15.74%
Directors payroll taxes	320	143	177	44.72%

SOUTH FORT COLLINS SANITATION DISTRICT
Schedule of Revenue and Expenditures - Budget vs Actual

	Annualized Budget	Actual (Budgetary Basis)	Variance - Favorable (Unfavorable)	Variance Percent
Audit	4,800	-	4,800	0.00%
Collection fees	3,066	4,279	(1,213)	139.56%
Consulting	16,667	14,000	2,667	84.00%
Contingency	3,333	416	2,917	12.48%
Dues & subscriptions	2,333	4,508	(2,174)	193.18%
Education & training	833	-	833	0.00%
Insurance - liability	18,667	45,555	(26,888)	244.04%
Insurance - property	31,667	51,351	(19,684)	162.16%
Legal	41,667	25,411	16,256	60.99%
Management fees - FCLWD	324,761	324,761	0	100.00%
Miscellaneous expenses	1,333	1,404	(71)	105.31%
Travel	167	-	167	0.00%
Total Administration	457,613	474,206	(16,593)	103.63%
Operating Capital				
Collection	2,704,667	38,882	2,665,785	1.44%
Treatment	894,167	78,349	815,817	8.76%
Pretreatment	167	-	167	0.00%
Total Operating Capital	3,599,000	117,231	3,481,769	3.26%
Total Operating Expenses	5,235,171	1,414,246	3,820,926	27.01%
Non-Operating Expenses				
Collection	33,333	-	33,333	0.00%
Treatment	416,667	94,810	321,856	22.75%
Total Non-Operating Expenses	450,000	94,810	355,190	21.07%
Net Income (loss)	$ (2,603,887)	$ 2,603,419	$ 5,207,305	-99.98%

April 30, 2022

Tap Sales



	2022				2021		
	# of taps	Revenue	YTD taps		# of taps	Revenue	YTD taps
January	23	254,200	23		103	719,200	103
February	56	465,000	79		18	254,200	121
March	66	427,800	145		39	294,500	160
April	52	517,700	197		35	440,200	195
May					51	629,300	246
June					49	864,900	295
July					52	768,800	347
August					20	167,400	367
September					40	1,088,100	407
October					57	430,900	464
November					35	260,400	499
December					44	430,900	543
	197	1,664,700			543	6,348,800	

District Tap Total 16,280

SOUTH FORT COLLINS SANITATION DISTRICT
DISTRIBUTIONS
APRIL 2022

Check #	Issued to	Description	Amount
29234	AMAZON CAPITAL SERVICES	ASURION 4 YEAR PROTECTION EQUIPMENT PLAN WITH TECH SUPPORT, NEXIGO MEETING 360, 8K CAPTURED AL-POWERED FRAMING & SPEAKER TRACKING	$785.98
29235	A.R.C. INCORPORATED	APRIL 2022 JANITORAL SERVICES FOR SEWER PLANT PO 17272	$364.83
29236	BOMGAARS	MUCK BOOTS - BLAISDELL	$124.99
29237	CINTAS UNIFORMS	2 WEEK JANITORIAL SUPPLY AND SERVICE	$279.96
29238	COLLINS COLE FLYNN WINN & ULMER, PLLC	FEBRUARY 2022 LEGAL FEES	$7,520.00
29239	COLLINS, COCKREL & COLE P.C.	SECURITY INVESTIGATIONS, GENERAL LEGAL FEES	$2,868.50
29240	FALCON ENVIRONMENTAL CORP	90M LONGOPACS, FREIGHT	$546.15
29241	FIRSTBANK	COLORADO CWP, WM SUPERCENTER #1008, ABC-NV, LOAF N JUG #0813 WINDSOR, THE UPS STORE, THE HOME DEPOT	$507.49
29242	FORT COLLINS LOVELAND WATER DISTRICT	WATER SERVICE AT 4675 VALLEY OAK LS #4 04534670-01, WATER SERVICE AT 4031 VALLEY OAK LS #1 04536310-01	$31.51
29243	FORT COLLINS WINLECTRIC	JTD600 FUSE PTARMIGAN, 61807B 3/4 STL SEAL LOCKNUT PTARMIGAN, RTV8 7.25OZ SILICONE SEALANT PTARMIGAN	$1,038.30
29244	KEN GARFF FORD LINCOLN FORT COLLINS	OIL CHANGE AND FILTER FOR 2013 FORD TRUCK SUPER DUTY F-25 WD VIN#1FT7W2B64DEB09712, REPAIR AND MAINTENACE - 2013 FORT TRUCK/F150 4WD SUPERCAB-BLASIDELL VIN#1FVX1EF7DKE60788	$736.12
29245	WEX BANK	2022 MARCH COLLECTIONS FUEL, 2022 MARCH TREATMENT FUEL	$1,468.10
29246	WILDROCK PUBLIC RELATIONS & MARKETING	MONTHLY SERVICES INCLUDE:MONTHLY PR AND MARKETING SERVICES, INCLUDING MEDIA RELATIONS.PO 172274	$3,500.00
29247	ALS ENVIRONMENTAL	HEXANE EXTRACTABLE MATERIAL - GRAVEIMETRIC, METALS BY 200.8, MERCURY, GC/MS VOLATILES, METALS DIGESTION - NO ANALYTICAL METHOD,SUSTAINABILITY FEE, HEXANE EXTRACTABLE MATERIAL - GRAVIMETRIC, METALS BY 200.8, MERCURY, GC/MS VOLATILES, GC/MS SEMI-VOLATILES, NO ANALYTICAL METHOD, SUSTAINABLILTY	$1,476.00
29248 - 29249	VOID CHECKS	VOID CHECKS	$0.00
29250	AMAZON CAPITAL SERVICES	IGLOBALBUY 300 FT PIPE PIPELINE INSPECTION CAMERA, 9 INCH COLOR LCD MONITOR PIPE INSPECTION KIT	$729.99
29251	BOMGAARS	GLOVES, BOOTS - RYAN PALMER, BIB, JACKET, RAINSUIT	$370.95
29252	J. ERNEST BROWN	DIRECTORS FEES	$92.35

SOUTH FORT COLLINS SANITATION DISTRICT
DISTRIBUTIONS
APRIL 2022

Check #	Issued to	Description	Amount
29253	COLORADO ANALYTICAL LAB	503 SLUDGE REGULATIONS, COOLER SHIPMENT - UPS	$465.00
29254	CUMMINS SALES AND SERVICE	REPAIR & MAINTENANCE - OLD BOYD LIFT STATION - PARTS AND LABOR AND MISC., REPAIR & MAINTENANCE - TO CROSSRADS LIFT STATION - PARTS AND LABOR, MISC.	$3,007.00
29255	FORT COLLINS LOVELAND WATER DISTRICT	CITY OF FORT COLLINS PMT,CREDITS, FLEX SPEND, NSF, PSD PMT, SUPPLEMENTAL INS, TIMNATH PMT, WAPA PMT, ANTHEM BC/BS, LINCOLN FIN GRP (COLLECTIONS), VERIZON (COLLECTIONS), OFFICE SUPPLIES, SAFETY SERVICES, VERIZON VEHICLE GPS, ALL COPY, SUPPLIES, (COLLECTIONS), UNIFORMS - HATS, UNCC, LINCOLN FIN GRP (TREATMENT), SAFETY SERVICES, VERIZON VEHICLE GPS, VERIZON (TREATMENT), GREYSTONE CLOUD SERVICES, ALL COPY (TREATMENT), UNIFORMS - HATS, DATAPRINT (POSTAGE), DATAPRINT (PRINTING), PRETREATMENT RECRUITING, BOARD MEETING FOOD, MEMBERSHIP DUES, MGMT FEE, IT SERVICES RELATED TO SECURITY	$85,354.47
29256 - 29258	VOID CHECKS	VOID CHECKS	$0.00
29259	W.W. GRAINGER	V-BELT 5L590, V-BELT A4, V-BELT B72, V-BELT B78, V-BELT B62, SHIPPING, GREEN POLYESTER TOOL POUCH, BLACK POLYESTER TOOL BEST, SLOTTED SCREWDRIVE 8", PHILLIPS SCREWDRIVER, PICK/HOOK SET, OPEN END WRENCH 6-1/4" STEEL, SERVICE WRENCH 6 7/8" STEEL	$436.69
29260	VOID CHECK	VOID CHECK	$0.00
29261	HACH COMPANY	TNT 825 HG-FREE COD TNT+HR(25-1000MG/L) PK/25, PIPET TIP FOR 19700-01 PK/1000, FREIGHT	$448.53
29262	INERTIA AUTOMATION, INC.	WWTP NETWORK UPGRADE SUPPORT - SETTING UP NEW SFCSD DISTRICT COMPUTERS FOR SCADA AND BUSINESS SIDES	$6,946.38
29263	WAYNE IRELAN	DIRECTORS FEES	$92.35
29264	J-U-B ENGINEERS, INC	SFCSD OLD BOYD GRAVITY SANITARY SEWER LINE	$5,467.40
29265	JAMES LING	DIRECTORS FEES	$92.35
29266	POUDRE VALLEY REA 2389	ELECTRIC SERVICE AT 6086 E CO RD 32E 28365001	$3,926.60
29267	JAMES STEWART	DIRECTORS FEES	$92.35
29268	USA BLUE BOOK	WASH DOWN NOZZLE BRASS 3/4", COREPRO SR. 15' SAMPLER, FREIGHT	$703.99
29269	XTREME HAULING, LLC	40 YARDS HAULING, BIO-SOLIDS CAKE HAULED TIP FEE	$5,603.11

SOUTH FORT COLLINS SANITATION DISTRICT
DISTRIBUTIONS
APRIL 2022

Check #	Issued to	Description	Amount
29270	GARY YOUNG	DIRECTORS FEES	$42.35
29271	ALLSTREAM	2022 - APRIL TELEPHONE FOR WWTP	$463.15
29272	CINTAS UNIFORMS	2 WEEK JANITORIAL SUPPLY AND SERVICE	$182.09
29273	FORT COLLINS LOVELAND WATER DISTRICT	WATER SERVICE AT 5726 HIGH DESERT PL LIFT STATION 01736673-02, WATER SERVICE AT 3702 DRAFT HORSE DR 02633033-01, WATER SERVICE AT 6086 E COUNTY ROAD 38E 02513930-01, WATER SERVICE AT 2560 E COUNTY ROAD 32 02513950-01	$703.15
29274	FORT COLLINS UTILITIES	ELECTRIC AT 4675 VALLEY OAK DR 0053036-030577	$69.29
29275	W.W. GRAINGER	PLEATED AIR FILTER 24x24x2 MERV8, PLEATED AIR FILTER 20x20x2 MERV8, V-BELT, 4L420, AIR FILTER ROLL 25 IN X 180 FTX1/4 IN	$360.40
29276	GREYSTONE	ADOBE DC PRO ANNUAL LICENSE FOR WWTP STAFF	$338.00
29277	HACH COMPANY	SOLITAX AND CAL, FREIGHT	$563.50
29278	KELLY SUPPLY COMPANY	2" LAYFLAT HOSE, 2" RIGID HOSE, MALE CAMLOCK, REMALE CAMLOCK, SS CLAMP, CLAMP INSTALLATION LABOR CHARGE	$546.55
29279	CITY OF LOVELAND	ELECTRIC AT 4675 VALLEY OAK DR 0053036-030577, ELECTRIC AT 4675 VALLEY OAK DR 0053036-030577, ELECTRIC AT 3702 DRAFT HORSE DR LIFT 0053036-019139,□ ELECTRIC AT 4031 VALLEY 0053036-06001□	$972.58
29280	NAPA AUTO PARTS	22INCH WIPER BLADES, BLUE RTV SILICONE	$138.23
29281	POUDRE VALLEY REA 2389	ELECTRIC SERVICE AT 7391 BALCARRICK CT 29028002	$903.97
29282	VULCAN INDUSTRIES, INC.	LOT SPARE PARTS SCREW WITH BRUSH, FREIGHT	$7,275.74
29283	WASTE MANAGEMENT OF NORTHERN COLORADO	2 YD + 3 YD DUMPSTER SERVICE & FUEL/FUEL/ENVIRONMENT & REGULATORY COST RECOVERY CHGS, ADMINISTRATIVE CHARGE, 30 YD ROLLOFF, 30 YD ROLLOFF, FUEL/ENVIRONMENTAL CHARGE	$2,055.91

SOUTH FORT COLLINS SANITATION DISTRICT
DISTRIBUTIONS
APRIL 2022

Check #	Issued to	Description	Amount
29284	XCEL ENERGY	GAS AT 3702 DRAFT HORSE DR 53-0011497526-0, GAS AT 4031 VALLEY OAK DR 300756702 53-3008026-9, GAS AT 2650 E COUNTY ROAD 32 UNIT BLWR 301117886 53-3008026-9, GAS AT 2561 E COUNTY RD 32 UNIT VEH 301297002 53-3008026-9, GAS AT 2650 E COUNTY RD 32 UNIT FLTR 301571113 53-3008026-9, GAS AT 4675 VALLEY OAK RD 301883292 53-3008026-9, GAS AT 2560 E COUNTY RD 32 BLDG ADMIN 304061413 53-3008026-9, GAS AT 2560 E COUNTY RD 32 BLDG CSSD 304061414 53-3008026-9, GAS AT 2560 E COUNTY RD 32 BLDG UV 304061415 53-3008026-9, GAS AT 5726 HIGH DESERT PL 304319306 53-3008026-9, GAS AT 2560 E COUNTY RD 32 BLDG DE WATER 304350172 53-3008026-9, GAS AT 2560 E COUNTY RD 32 BLDG HEADWORK 304350175 53-3008026-9, GAS AT 2560 E COUNTY RD 32 UNIT ATAD 304803283 53-3008026-9	$4,662.07
29285	VOID CHECK	VOID CHECK	$0.00
29286	ALLY UTILITY CONSULTING, LLC	PROJECT ENGINEERING - PTARMIGAN ABANDONMENT PROJECT	$1,100.00
29287	AMAZON CAPITAL SERVICES	AMAZON BASICS 8-SHEET CAPACITY, CROSS-CUT PAPER AND CREDIT CARD SHREDDER, 4.1 GALLON	$35.67
29288	COLLINS COMMUNICATIONS	HORSETOOTH MOUNTAIN DMR REPEATER SERVICE	$60.00
29289	COLLINS COLE FLYNN WINN & ULMER, PLLC	SOUTH FORT COLLINS SANITATION DISTRICT GENERAL COUNSEL	$15,022.00
29290	CONCENTRA HEALTH SERVICES, INC	BREATH ALCOHOL TEST DOT - RYAN PALMER, DOT PHYSICAL RECERTIFICATION - RYAN PALMER	$103.00
29291	VOID CHECK	VOID CHECK	$0.00
29292	FALCON ENVIRONMENTAL CORP	XPELLER CW 10 1/8" STATICALLY AND DYNAMICALLY BALANCED, IMPELLER BOLT, IMPELLER WASHER, VOLUTE GASKET, FREIGHT CHARGES	$2,611.30
29293	FOOTHILLS LANDSCAPE MAINTENANCE LLC	MONTHLY CONTRACT FEE PO 172273, FUEL SURCHARGE 3%	$908.98
29294	GREYSTONE	PROJECT SERVICES REPLACING WAP & SWITCHES COLLECTIONS ENGENIUS T& M, IMPLEMENTATION SERVICES COLLECTIONS ENGENIUS T & M REPLACING WAP & SWITCHES, PROJECT SERVICES, 10MO SUB ACROBAT PRO DC FOR MLIC TEAM ALL MAC WIN L1 1-9	$2,306.75
29295	HACH COMPANY	NUTRIENT BFR SOLN PLWS 6ML PK/50, TNT870 TOTAL ALKALINITY TNT +(25-400 MG/L)PK/25, SENSOR CAP REPLACEMENT, LBOD	$556.25

SOUTH FORT COLLINS SANITATION DISTRICT
DISTRIBUTIONS
APRIL 2022

Check #	Issued to	Description	Amount
29296	MCDONALD FARMS ENTERPRISES, INC	ENVIRONMENTAL VACUUM SERVICES REPAIR & MAINTENANCE PTARMIGAN LIFE STATION	$3,091.00
29297	POUDRE VALLEY REA 2389	ELECTRIC SERVICE AT 2560 E CO RD 32 31495001ELECTRIC SERVICE AT 2560 E CO RD 32 31495001	$44,379.58
29298	WILLIAMS EQUIPMENT	2" TIGER-TAIL WITH ROPE AND CLAMP, 1" X 10' DOUBLE WIRE LEADER HOSE, QD FITTING, 1/2", FREIGHT	$267.16
29299	DELLENBACH MOTORS	REPAIR & MAINTENANCE 2015 VIN#1GCOKUEG7FZ540103 - LICENSE #733565N	$61.95
4/1/22	Payroll		$33,175.63
4/1/22	Mission Square (formerly ICMA)		$2,456.35
4/15/22	Payroll		$31,198.07
4/15/22	Mission Square (formerly ICMA)		$1,137.75
4/29/22	Payroll		$30,845.45
4/29/22	Mission Square (formerly ICMA)		$1,206.09
Total			**$324,877.40**

South Fort Collins Sanitation District

To: Chris Pletcher

From: Eric Bailey

Date: 5/4/2022

Re: Ditesco Project Management

Chris,

I have included a proposal from Ditesco for task 1 of the Orbal refurbishment. This is for the development of a Request for Qualifications bid document. This is to include front-end documents, a scoring matrix, General Conditions of the contract, technical specifications, procurement specifications, and assistance in contractor selection

Budget Line Item:	9005-Construction Administration and Testing
Annual Budget:	$450,000.00
Actual through 5/4/2022:	$0.00
Requested Amount:	$9,776.00

5150 Snead Drive
Fort Collins, Colorado 80525
Phone: 970-226-3104
Fax: 970-226-0186
www.fclwd.com

2133 South Timberline, Suite 110
Fort Collins, CO 80525
ditescoservices.com

Delivery by email to:
ebailey@sfcsd.com

April 13, 2022

Mr. Eric Bailey
Superintendent
South Fort Collins Sanitation District WWTP
2560 East CR32
Fort Collins, CO 80528

RE: SFCSD WWTP Orbal Replacement Project

Dear Eric:

This scope of work proposal follows on our recent correspondence and meetings regarding the SFCSD WWTP Orbal Replacement project.

We understand South Fort Collins Sanitation District (SFCSD) desires to replace the mechanical components and relocate/replace the electrical components associated with the Orbal System at the Wastewater Treatment Plant (WWTP). SFCSD desires to deliver this project in coordination with vendors, contractors, and an electrical designer/integrator. SFCSD does not plan to contract with a design engineer to complete these improvements. In order to approach this project, Ditesco will develop bid documents to solicit a Contractor to complete this work. Future project phases may include project management during the procurement/pre-construction phase, and project management during construction.

Thank you again for giving Ditesco the opportunity to provide project management services for this project. Please let me know if you have any questions or require further information regarding this proposal, I can be reached by phone at 970.690.1889 and email jill.burrell@ditescoservices.com.

Sincerely,

Jill Burrell, P.E.

Enc. scope of services
Keith Meyer, PE

Cc: file

Exhibit A
SFCSD WWTP
Orbal Replacement Project
Scope of Work

Project Understanding

SFCSD is planning to replace the mechanical Orbal system at the WWTP. The direct mechanical replacements are generally anticipated to include:

- 60HP Direct drive shaft mounted aerator assemblies
- Complete 66-inch disc assemblies
- Shafts, bearings, shaft couplings
- Double weather-hood assemblies with galvanized supports
- Velocity baffles
- Baffles for outer channel bearing support island
- Effluent gate replacement

Additionally, SFCSD is planning to upgrade operation of all Orbal mixer motors to variable frequency drives (VFD). The existing four (4) VFDs on the basin will be replaced with new VFDs and installed remotely, in the WWTP electrical room. As part of these improvements, the electrical room and electrical gear will be retrofitted to provide complete the new electrical gear within the electrical room footprint. The District plans to contract with Inertia Automation to complete electrical drawing and electrical specifications to be included in the bid package.

Ditesco will provide bid document development for the Orbal Replacement Project. Ditesco will develop bid documents, front end documents, technical specifications, and performance specifications for procurement of the Orbal replacement. These documents will be supplemented by the electrical drawings and specifications, developed by Inertia.

SFCSD is planning to use Ditesco's on-call Contract for these services. SFCSD will also contract with each entity separately for this design.

Task 1: Bid Documents & Bidding

- Ditesco staff will provide project management support through the bid document preparation phase.
- We will attend regularly scheduled meetings with the project team, as necessary. We have assumed three (3) meetings.
- Ditesco staff will develop a Request for Qualifications bid document package for use of procurement of a new Orbal system and electrical gear. This bid document package is anticipated to include:
    - Front-end bid documents and Division 0 Bid Forms to support bidding process
    - Scoring matrix and methodology for evaluation
    - General Conditions of the Contract (EJCDCs)
    - CSI-formatted Technical Specifications, as applicable
    - Performance Specification for material procurement and Contractor installation
    - Inclusion of all third-party developed drawings and specifications for electrical and instrumentation
- We will review final bid documents with SFCSD staff. This is anticipated to be completed after receipt of electrical drawings, instrumentation and control drawings, and electrical specifications (by Others)
- Our staff will assist SFCSD in advertisement of this project. It is anticipated this project will be advertised to a minimum of three (3) bidders.
- Ditesco will manage one (1) pre-bid meeting, presenting the project, schedule, and deliverables.

- We will assist SFCSD in scoring qualifications. We will prepare a bid summary form, tabulate results, and provide final results of scoring effort to SFCSD for Board approval and Contractor award.

Task 2: Procurement Phase Project Management

Future Phase

Task 3: Construction Phase Project Management

Future Phase

Deliverables

Deliverables may adjust based upon the actual scope of work performed. Initially, deliverables are anticipated to include:

- Meeting agendas
- Related RFQ phase correspondence
- RFQ Bid Document Package
- CSI Formatted Technical Specifications
- Bid tabulation

Schedule

The anticipated schedule for the Controls Conversion is:

Task 1: Bid Documents & Bidding	May – July 2022
Task 2: Procurement & Pre-con (Future)	*August 2022 – Spring 2023*
Task 3: Construction (Future)	*Spring/Summer 2023*

Fee Estimate

Task 1:	*Bid Documents & Bidding Phase*	*$9,584.00*
	Other Direct Costs	*$ 192.00*
Total:		**$9,776.00**

A detailed task breakdown is included. Please find this on page 5 of this scope of work proposal.

The fee shown above is to be billed on a time and material basis based on the rates shown in the table on page 4 and 5 of this proposal. All reimbursable expenses will be billed at direct cost.

Exhibit B

Ditesco

2020-2021 Wage Rate Schedule

Principal:	$150.00 – $185.00 per hour
Project Manager:	$100.00 - $155.00 per hour
Construction Manager/Resident Engineer:	$130.00 - $150.00 per hour
Project Engineer:	$95.00 - $125.00 per hour
Administrative:	$60.00 to $75.00 per hour
CAD	$65.00 to $85.00 per hour
All other costs at direct expense	
Terms	30 days net

ditesco
Project & Construction Services

SFCSD WWTP

Orbal Replacement Project

4/13/2022

Phase/Task Description	Classification				Task Total	Comments
	Keith Meyer	Jill Burrell	J. Wooldridge	Crystal Bidwell		
	Principal (hrs)	Project Manager (hrs)	Project Engineer (hrs)	Admin (hrs)		
	$160	$128	$105	$65		
Task 1: Bid Documents & Bidding					**$9,584**	
1.02 - Meetings/Correspondence	6	6	0	0	$1,728	
1.04 - Bid Assistance						
- Develop RFQ Documents	2	6	4	0	$1,508	
- Contractor coordination and advertisement	0	4	2	0	$722	Solicit project/outreach to Contractors
- Pre-Bid Meeting Management	0	3	3	0	$699	
- Qualifications Evaluation & Bid Tabulation	0	3	3	0	$699	
1.06 - Technical Specifications	2	6	12	0	$2,348	Develop CSI Specs & Performance
1.08 - Review Plans and Specs	0	4	2	0	$722	Review Inertia Automation Deliverable
2.03 - Contract Management	0	6	0	6	$1,158	
Other direct costs at 2%					**$192**	
Work Effort Subtotal	**10**	**38**	**26**	**6**	**$9,584**	
ODCs					**$192**	
Cost per labor category	**$1,600.00**	**$4,864.00**	**$2,730.00**	**$390.00**		
Effort (days)	**1.3**	**4.8**	**3.3**	**0.8**		
Effort (weeks)	**0.3**	**1.0**	**0.7**	**0.2**		

Total Fee	**$9,776**

Assumptions:

As stated in Scope of Work

Pre-construction and Construction phases not included, will be provided in future estimate, if desired.

Fort Collins-Loveland Water District
South Fort Collins Sanitation District

To: FCLWD & SFCSD Boards

From: Sam Lowe, Civil Engineer 2

Date: 3/7/2022

Re: GIS Update Project

Description of Issue:
The District maintains a robust GIS for all utilities owned and operated. Currently, as new developments are added to the District's infrastructure, their locations are recorded via GPS. Older developments, however, lack precise GPS locations. Our obligation to provide utility locates through the 811 One-call system requires accurate utility location information to ultimately prevent damage to our utilities from adjacent construction. To bring our district GPS into a complete standardized dataset reflecting precise GPS level accuracy, we have asked survey firms to collect GPS data for locations missing this level of accuracy.

The District is asking for 9,555 assets to be located and surveyed. The assets include Water Control Valves, Hydrants, Water Valves, Manholes and Sewer Valves. The breakdown of assets between the Districts is 65% water and 35% sewer.

Alternatives:
The District solicited proposals from five survey firms; two firms responded with proposals as well as holding in-person interviews. The approach between the two firms were similar, however the time required to capture all features was estimated by both firms.

Recommendation:
The Engineering Department recommends to split the project in half and give half of the 9,555 points to both firms. The contracts will be Time and Material contracts not to exceed $50,000 each (water portion). This will allow the data to be collected twice as fast. Lastly, hiring two firms will protect the District in the event change orders are required; the District will know which firm is more efficient and can continue forward with the most efficient approach from that point forward.

Budget Line Item:	8540 Operating Capital Replacement
Annual Budget:	$7,168,000
Actual through 2/28/2022:	$23,324
Requested Amount:	$100,000 (Water Portion) FYI - $53,846 (Sewer Portion)

5150 Snead Drive
Fort Collins, Colorado 80525
Phone: 970-226-3104
Fax: 970-226-0186
www.fclwd.com

South Fort Collins Sanitation District

To: SFCSD Board of Directors

From: Sam Lowe, PE

Date: 5/6/2022

Re: Introduction to a Potential Private LS

Description of Issue:

The SW corner of Interstate 25 and Highway 392 does not have a gravity sewer solution available. Developers have inquired with the Engineering Department what their options are for serving this area. We have informed them that they would be responsible for designing, building, and maintaining a private LS

Update:

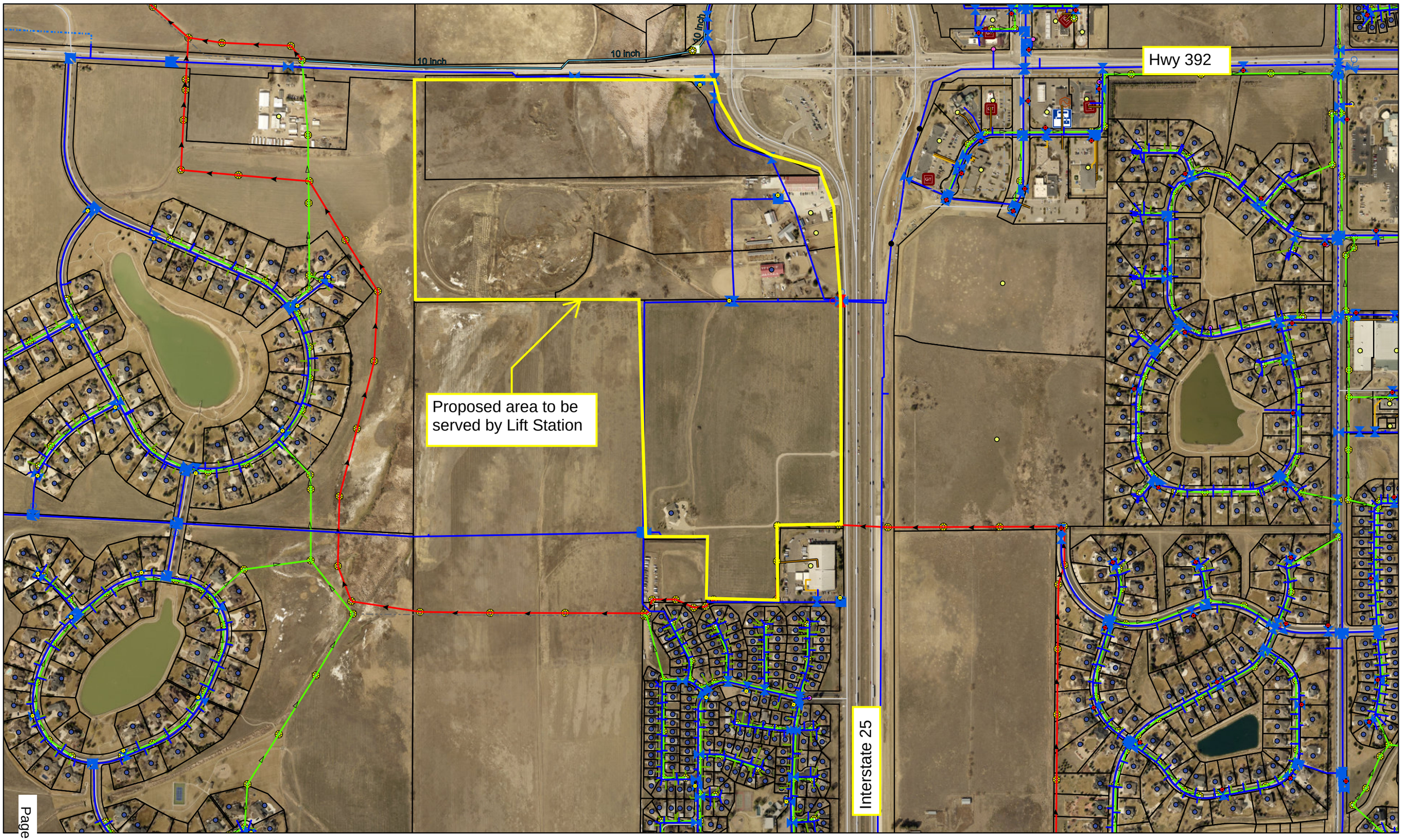
-

Recommendation:

-

Budget Line Item:	-
Annual Budget:	-
Actual through 1/31/2022:	-
Requested Amount:	-

5150 Snead Drive
Fort Collins, Colorado 80525
Phone: 970-226-3104
Fax: 970-226-0186
www.fclwd.com



GI laimer:

ata contained herein were prepared for use by the FCGID and SFCSD
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South Fort Collins Sanitation District
Water Reclamation

Engineering Dept
Date: 5/6/2022

South Fort Collins Sanitation District
Fort Collins - Loveland Water District

South Fort Collins Sanitation District

To: SFCSD Board of Directors

From: Sam Lowe, PE

Date: 5/6/2022

Re: Update on the Crystal Downs Sanitary Sewer Pipe Belly

Description of Issue:

The field crews are aware of a belly in the 8-inch sewer line in Crystal Downs Road. The belly causes the pipe to run at 90% full even during low flow periods. Grease in the system has required frequent maintenance (jetting) of this line and on one occasion has caused water to spray out of a toilet into a private resident's bathroom.

The Boards approved the hiring of a consultant, JUB, to design a fix to this problem.

JUB's research into the issue found that the sewer line inverts in the vicinity are approximately 0.9 ft higher than the design plans called for. Coupled with a pipe designed at minimum slope and possible settlement associated with a storm sewer pipe that crosses the SS line, a belly exists.

To fix the belly, approximately 360 LF of sewer line and one manhole needs to be replaced.

Update:

JUB is preparing to bid this project within the next month.

The Engineers Opinion of Probable Cost is $160,000.

The engineering Department hopes to recommend a contractor at the June Board Meeting to select to make the necessary sewer repair.

Recommendation:

Budget Line Item:	Operating Capital, Fund 8500
Annual Budget:	$8,114,000
Actual through 1/31/2022:	$-
Requested Amount:	TBD, see above.

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Fort Collins, Colorado 80525
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South Fort Collins Sanitation District Water Reclamation

Engineering Dept

Date: 3/9/2022

South Fort Collins Sanitation District

Fort Collins - Loveland Water District

GI laimer:

Engineering Dept
Date: 1/25/2022

South Fort Collins Sanitation District
Fort Collins - Loveland Water District

South Fort Collins Sanitation District

To: SFCSD Board of Directors

From: Sam Lowe, PE

Date: 5/5/2022

Re: Sanitary Sewer Model Comparison and Future Model Development

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Description of Issue:

In order to create a system-wide sanitary sewer model, the Engineering Department needs to determine which modeling platform will suit the District's needs the best.

We also need to look at our existing GIS data(inverts, slope, pipe type, lengths, etc), flow monitoring data, LS data and land-use data to determine if we have sufficient information to develop the future sewer model. If we do not have necessary data, we want to know that now so it can be obtained.

Alternatives:

The Engineering Department could do this in-house, but currently we lack the time and expertise to do so.

We could hire a consultant with sewer model expertise to provide an initial study which will set the modeling effort in the right direction.

Recommendation:

The Engineering Department recommends the Board hires Murraysmith (consultant) to provide the model comparison and future model development research.

Budget Line Item:	Operating Capital, Fund 8500
Annual Budget:	$8,114,000
Actual through 1/31/2022:	$8,114,000
Requested Amount:	$6,542

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SCOPE OF WORK

Sanitary Sewer Model Comparison and Future Model Development
South Fort Collins Sanitation District

Introduction/General/Background

This Scope of Services has been separated into four tasks for clarity and is described in detail below.

Project Understanding and Assumptions

The Fort Collins Sanitation District (District) is interested in pursuing engineering services for the comparison of hydrologic and hydraulic sanitary sewer models as well as outlining the future steps to building and calibrating a sanitary sewer model for the District. Murraysmith will identify additional data needs, suggestions for acquiring the additional data and the steps for building and calibrating a reliable sanitary sewer model.

Scope of Services

Consultant will perform the following services.

Task 1 - Project Meeting

Murraysmith and District staff will hold a meeting to discuss the Districts' goals and objectives regarding the selection of a software platform for sanitary sewer modeling. The meeting will discuss potential issues with the current data and the future modeling needs of the District. Data gaps and data collection will also be discussed.

Task 2 – Software Platform Identification and Comparison

Develop model platform comparison with model capabilities, usage, pros, cons, and costs. The comparison will be provided to the District to help select the hydrologic and hydraulic model platform.

Task 3 – Scoping and Budget for Future Modeling Needs

Murraysmith will review the District's GIS database for data gaps including inverts, diameters, pipe lengths, materials, etc. We will also review existing flow monitoring, land use, and rain gauges. Through the data gap analysis, Murraysmith will identify data needs and make recommendations to collect the data. The data needs will be model selection dependent.

Task 4 – Presentation and Memorandum of Findings

Murraysmith will present to the District the software comparison and recommendations for building and calibrating a sanitary sewer model.

Murraysmith will also deliver a technical memorandum discussing the hydrologic and hydraulic sanitary sewer model comparison including budget-level costs for modeling software packages, issues with the current data, data gaps, the future modeling needs, and data collection options in order to develop a calibrated model.

Budget

Payment will be made at the Billing rates for personnel working directly on the project, which will be made at the Consultant's Hourly Rates. The proposed budget is shown in the table below.

Staff Name		Principal Engineer I $233 Quenzer	Engineering Designer III $164 Burrows	Hours	Total
Task 1 -	**Project Meeting**				
Task 1.1 -	Establish Goals and Objectives	2	2	4	$ 794
	Task 1 Subtotal	**2**	**2**	**4**	**$ 794**
Task 2 -	**Model Comparison**				
Task 2.1 -	Software Platform Identification and Comparison	4	8	12	$ 2,244
	Task 2 Subtotal	**4**	**8**	**12**	**$ 2,244**
Task 3 -	**Future Modeling Needs**				
Task 3.1 -	Scoping and Budget for Future Modeling Needs	4	2	6	$ 1,260
	Task 3 Subtotal	**4**	**2**	**6**	**$ 1,260**
Task 4 -	**Findings**				
Task 4.1 -	Presentation and Memorandum of Findings	4	8	12	$ 2,244
	Task 4 Subtotal	**4**	**8**	**12**	**$ 2,244**
	TOTAL - ALL TASKS	***14***	***20***	***34***	***$ 6,542***

Memo to: Chris Pletcher, General Manager

From: Eric Bailey

Date: 5-4-2022

Re: Monthly Report for April 2022

Laboratory/Process:

All routine process control and permit testing has been completed for the month.

Jason and Jorden continue to perform increased testing to develop a better understanding of the benefits using Magnesium Hydroxide for an additional source of alkalinity in the Step-feed process. In addition to increased safety while handling the chemical, we are monitoring enhanced nitrification and a more stable pH throughout the entire treatment system. We will continue to vary our dose and application methods to further optimize the biological processes.

M**aintenance:**

All our preventative maintenance has been completed for this month utilizing our new CMMS software.

We had two vehicles in for corrective service. The Toolcat experienced a wire harness failure and one of our pickups needed a water pump replacement. The rest of our maintenance needs were routine preventative work orders.

We received an updated quote to replace an AC unit on our UV system. We have been struggling to get a replacement or repairs for some time. The latest equipment proposal will be as close to a direct replacement as we can find.

Notes from the Superintendent:

During the April Board meeting there was an inquiry on the status of our participation in the Covid monitoring program. I have included the latest information from the State's dashboard illustrating the past and current trends, including the different variants. A public dashboard has been created by the State with this information as well. Colorado COVID19 Wastewater Monitoring Data Trends (arcgis.com)

The Board has given us direction to staff the positions of Compliance and Collection system manager and the SCADA and I&C manager. I am pleased to announce that we have received two highly qualified applicants and will proceed with interviews followed by offers. These positions are instrumental in our continued success for the Sewer District and our Industrial Pre-treatment program.

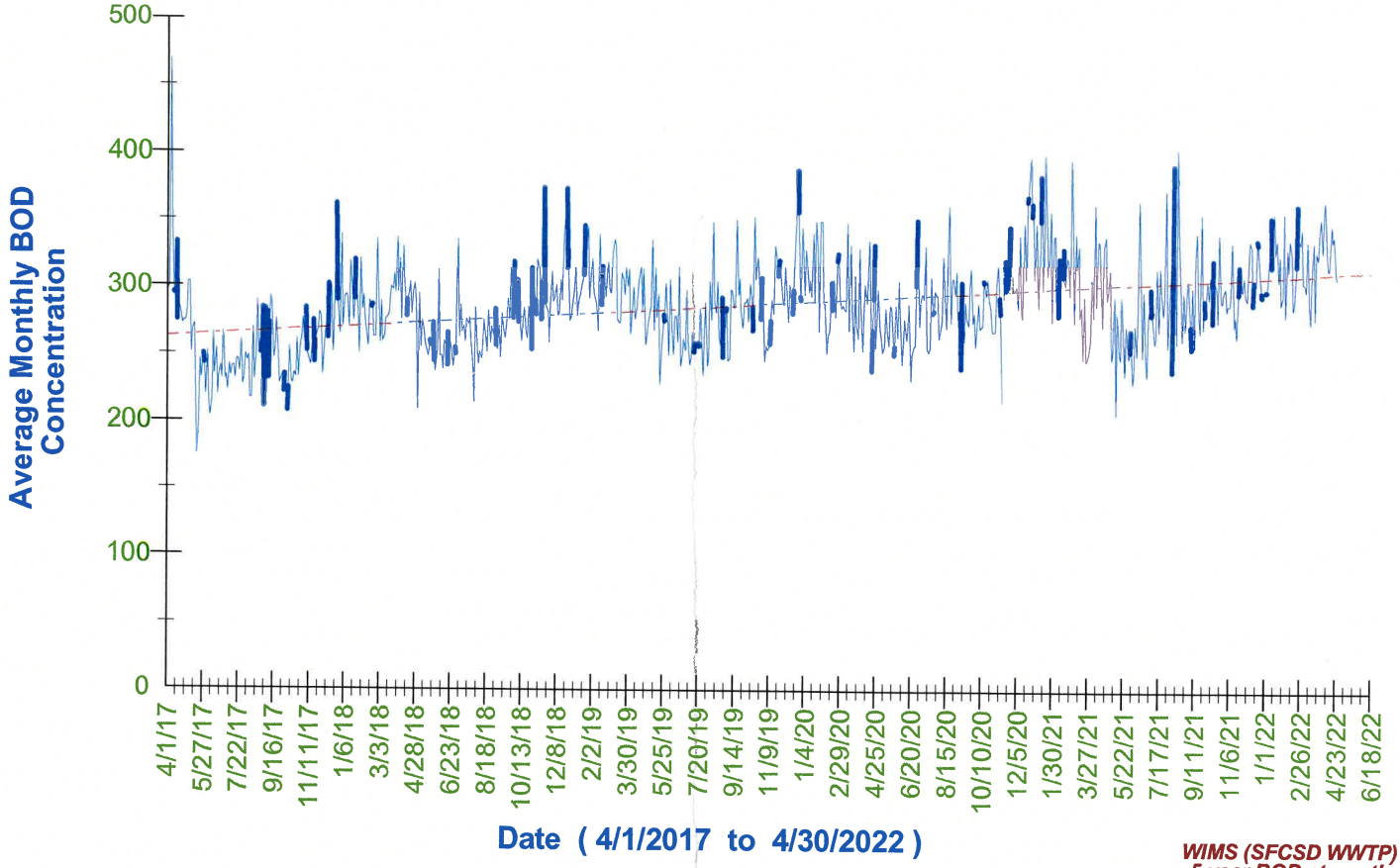
I have been in discussions with the City of Fort Collins to potentially partner with them for collecting ambient water quality data on our receiving reservoir. The goal is to better understand parameters that can be used in negotiations with the State for our permit renewal. We will need to perform a new mixing zone study for this same reason that will likely take place next year.

A draft Letter of Intent has been submitted to the State for review regarding our Class A ATAD solids. I will keep you and the Board updated on our progress and the potential options this will present for reuse.

We are starting to receive project closeout documents from our Phase I construction project from both Hensel Phelps and Jacobs. I would recommend we schedule a visit from them at the next meeting to wrap up a successful project. I will continue to work with them to finalize items and close the remaining open contracts. Although we significantly increased the scope for Jacobs and Hensel Phelps, we were able to remain under budget.

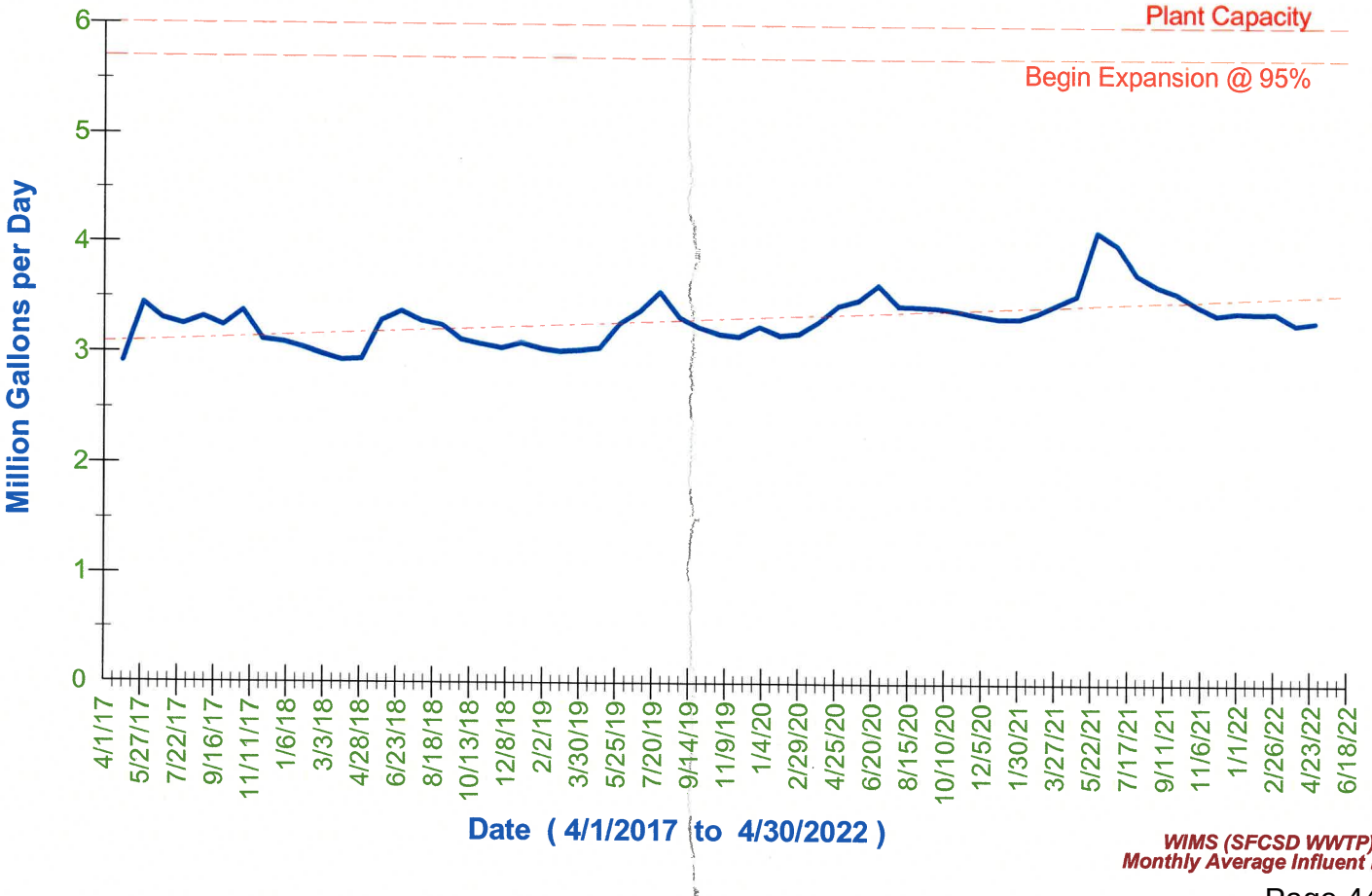
Than you for your continued support!

BOD Strength



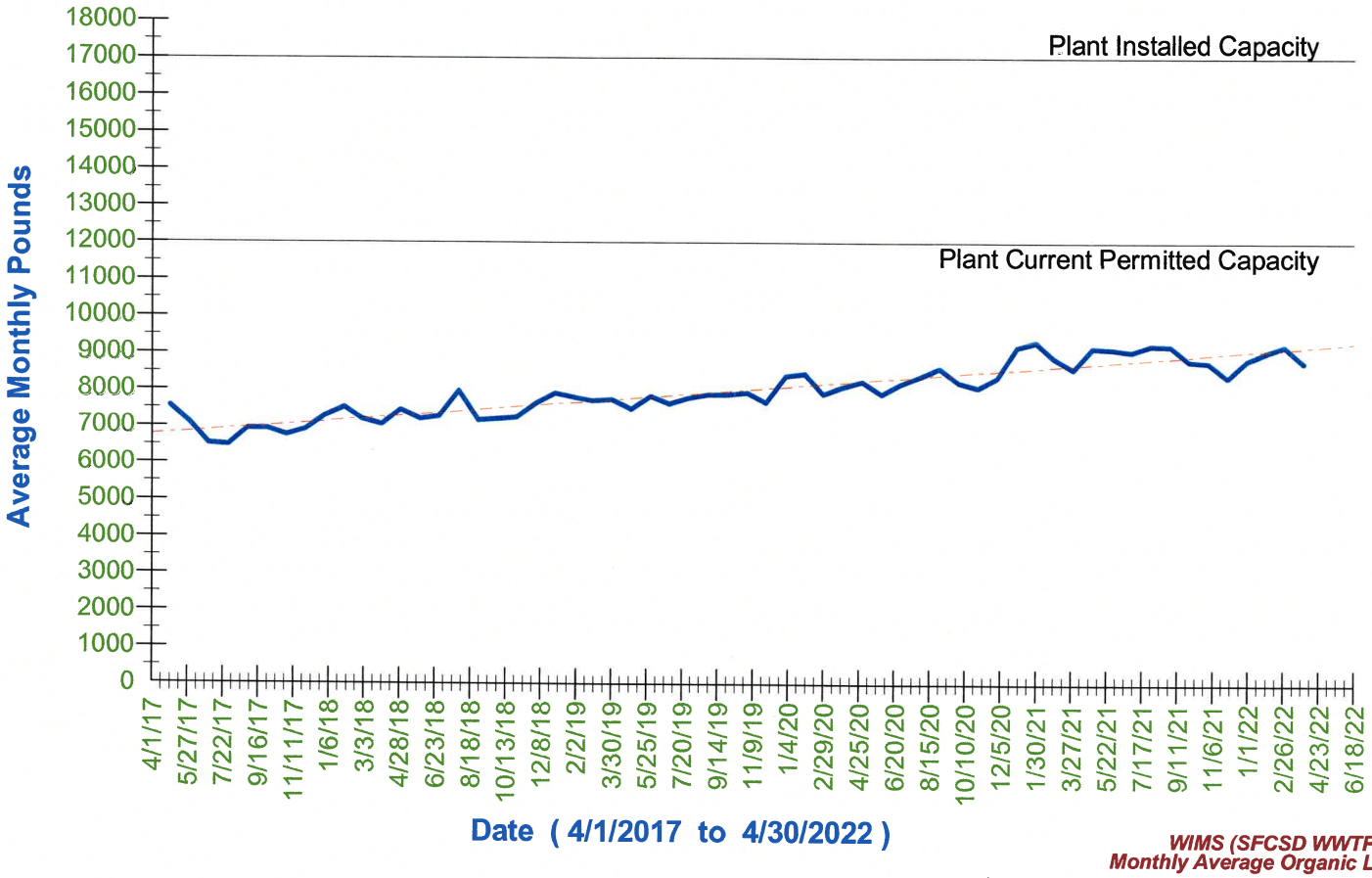
WIMS (SFCSD WWTP)
5 year BOD strength

Monthly Average Influent Flow



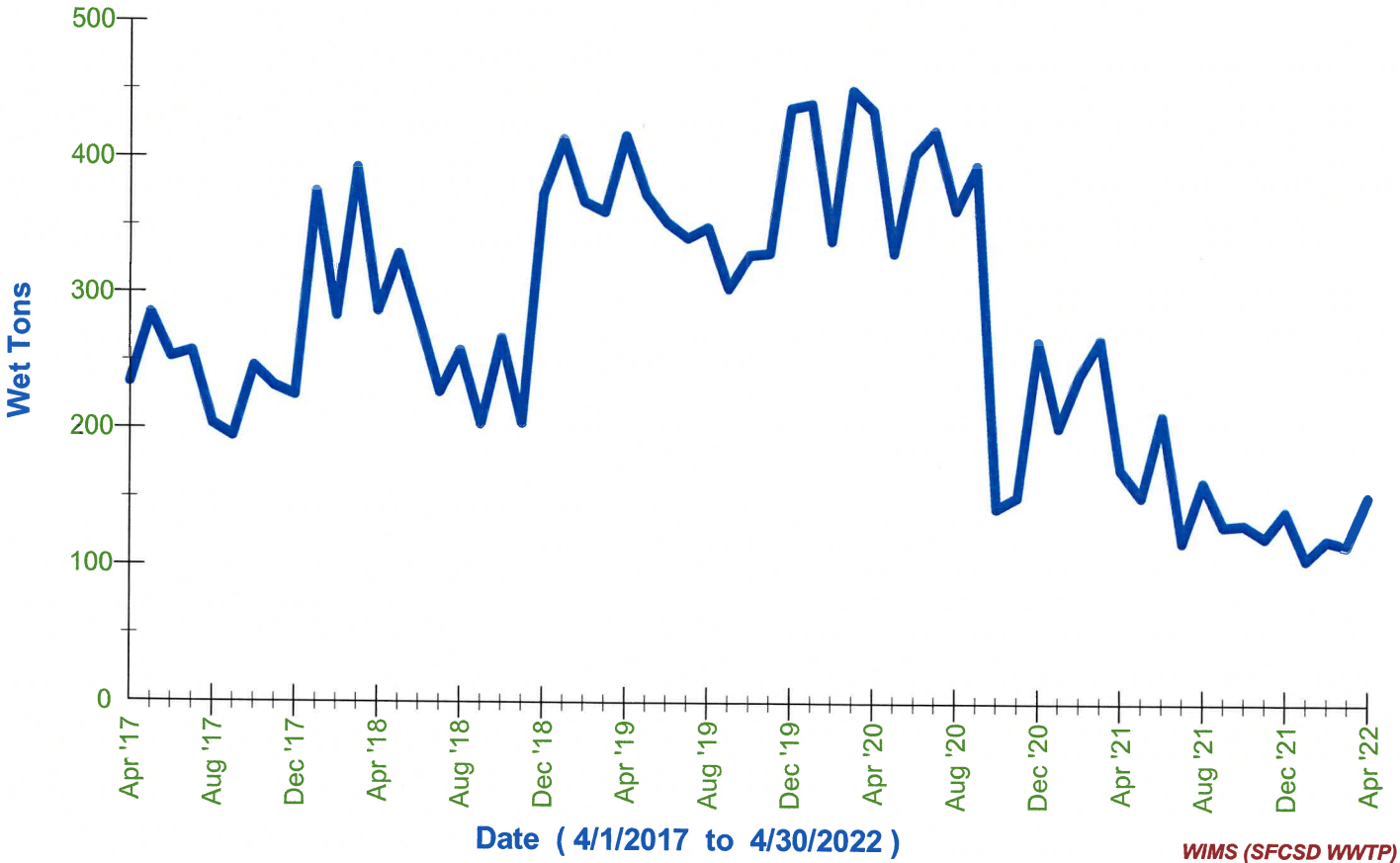
WIMS (SFCSD WWTP)
Monthly Average Influent Flow

Monthly Average Organic Loading

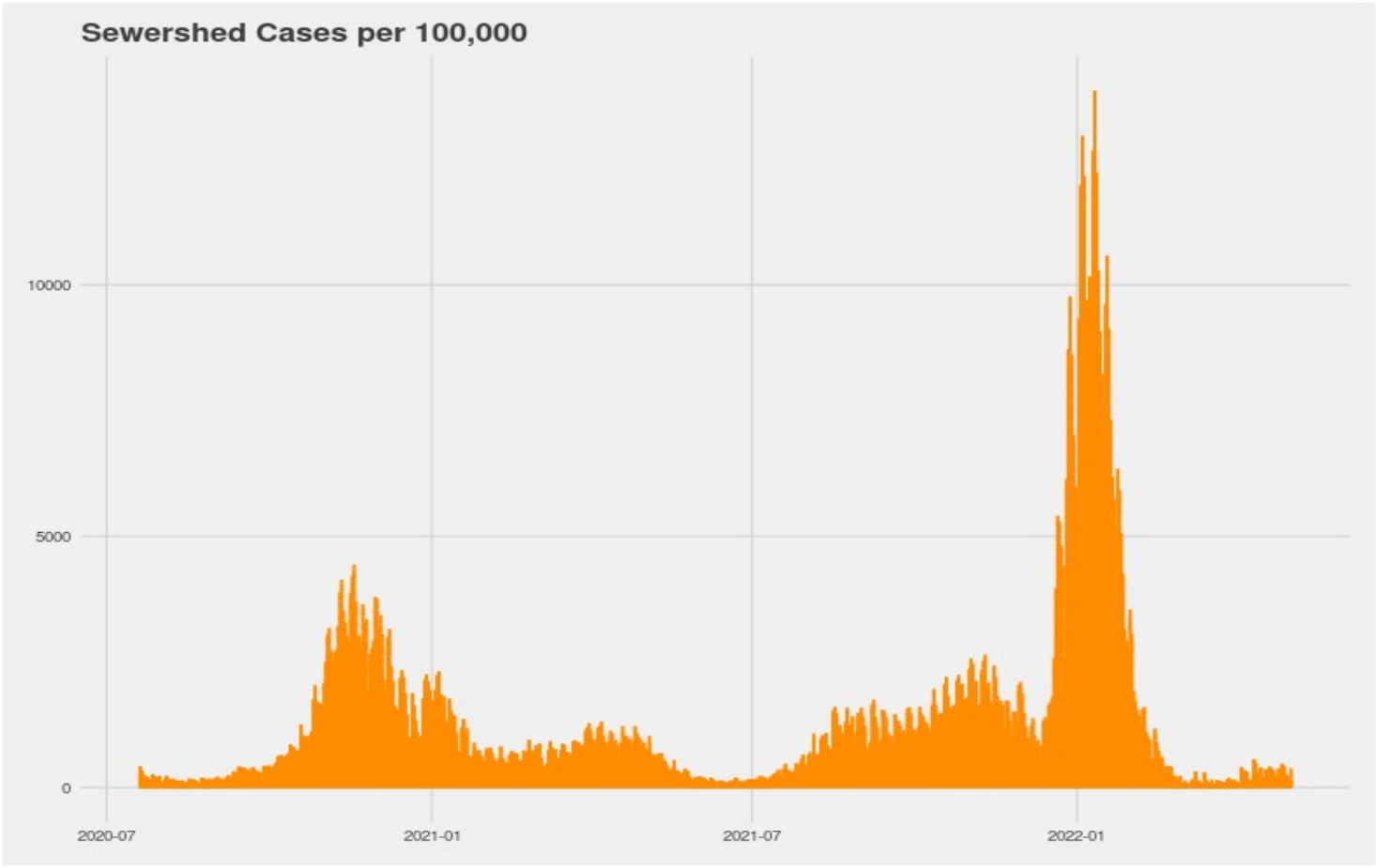


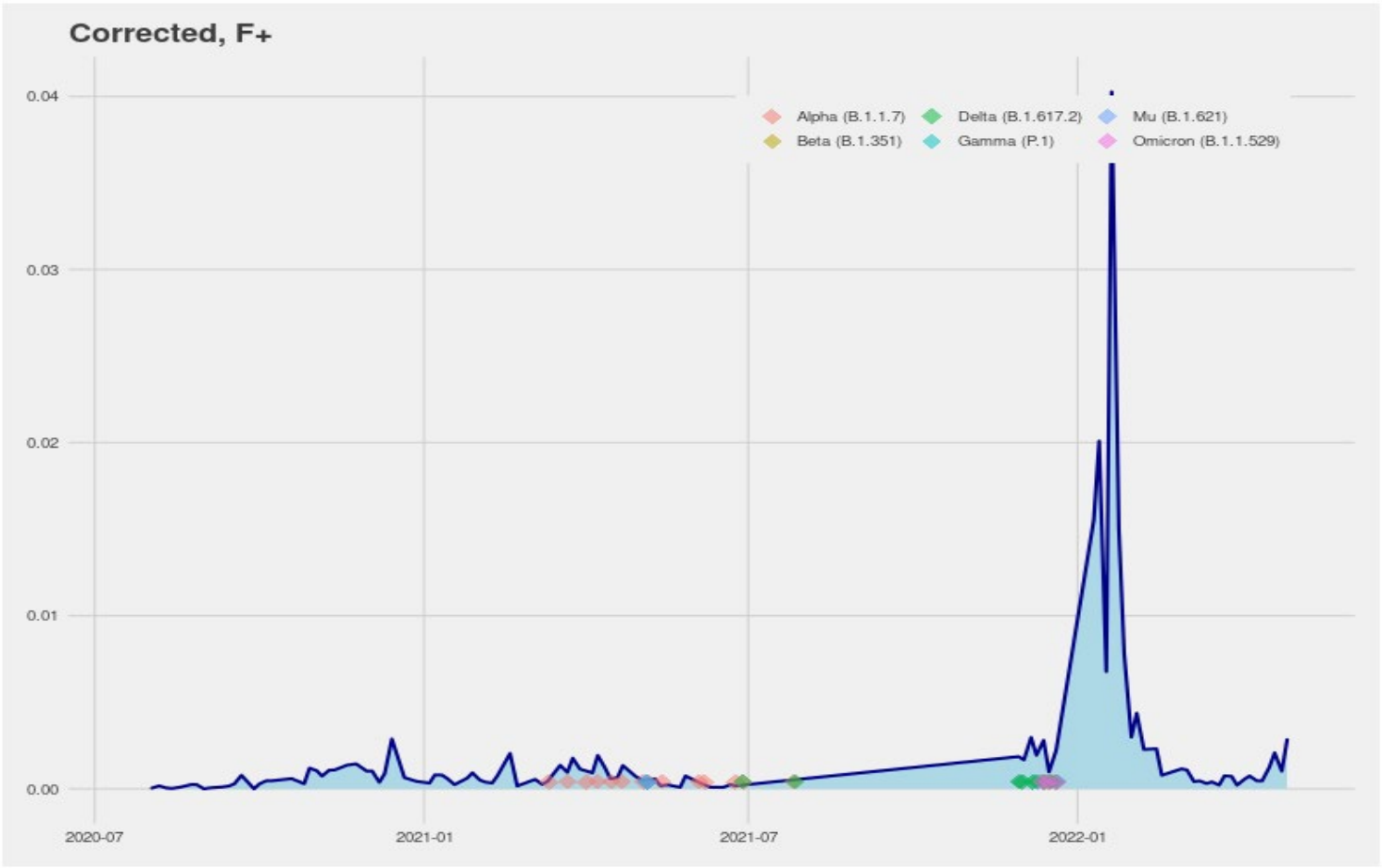
WIMS (SFCSD WWTP)
Monthly Average Organic Loading

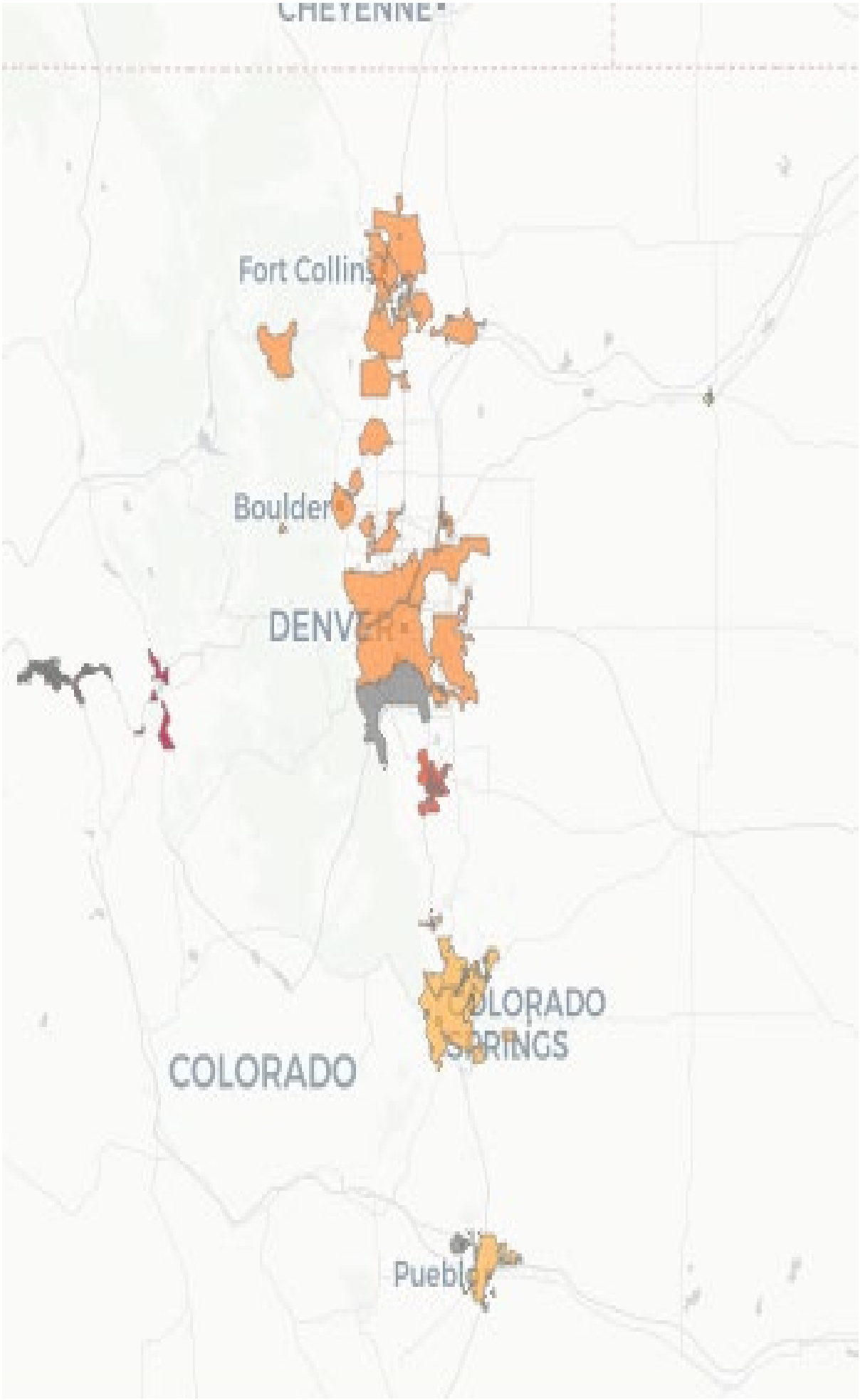
Biosolids Produced Monthly



WIMS (SFCSD WWTP)
Monthly Biosolids


Sewershed Cases per 100,000
10000
5000
0
2020-07
2021-01
2021-07
2022-01


Corrected, F+
Alpha (B.1.1.7)
Beta (B.1.351)
Delta (B.1.617.2)
Gamma (P.1)
Mu (B.1.621)
Omicron (B.1.1.529)
0.04
0.03
0.02
0.01
0.00
2020-07
2021-01
2021-07
2022-01


CHEYENNE
Fort Collins
Boulder
DENVER
COLORADO SPRINGS
COLORADO
Pueblo

SOUTH FORT COLLINS SANITATION DISTRICT

MEMORANDUM

TO: Chris Pletcher, District Manager

FROM: Amanda Proctor, Finance Director

DATE: May 2, 2022

RE: Sewer Tap Revenue for April 2022

DATE	LOT SIZE	COMPANY NAME	ADDRESS	PIF
4/5/22	4001-5000	DREAM FINDERS HOMES LLC	1814 DANCING CATTAIL DR	6,200.00
4/5/22	4001-5000	DREAM FINDERS HOMES LLC	6003 WINDY WILLOW DR	6,200.00
4/5/22	3001-4000	DREAM FINDERS HOMES LLC	6009 WINDY WILLOW DR	6,200.00
4/5/22	3001-4000	DREAM FINDERS HOMES LLC	6015 WINDY WILLOW DR	6,200.00
4/5/22	3001-4000	DREAM FINDERS HOMES LLC	6021 WINDY WILLOW DR	6,200.00
4/5/22	3001-4000	DREAM FINDERS HOMES LLC	6033 WINDY WILLOW DR	6,200.00
4/5/22	3001-4000	DREAM FINDERS HOMES LLC	6039 WINDY WILLOW DR	6,200.00
4/5/22	3001-4000	DREAM FINDERS HOMES LLC	6045 WINDY WILLOW DR	6,200.00
4/5/22	3001-4000	DREAM FINDERS HOMES LLC	6051 WINDY WILLOW DR	6,200.00
4/5/22	3001-4000	DREAM FINDERS HOMES LLC	6057 WINDY WILLOW DR	6,200.00
4/5/22	3001-4000	DREAM FINDERS HOMES LLC	6063 WINDY WILLOW DR	6,200.00
4/5/22	>11000	LUXURY HOMES OF NORTHERN CO	3770 TALL GRASS CT	6,200.00
4/8/22	7001-8000	RICHMOND AMERICAN HOMES OF COL	5525 SHADOW CREEK CT	6,200.00
4/8/22	6001-7000	RICHMOND AMERICAN HOMES OF COL	5400 SHADOW CREEK CT	6,200.00
4/8/22	7001-8000	HARTFORD CONSTRUCTION LLC	5002 LEOPOLD LOOP/LN	6,200.00
4/12/22	3001-4000	MELODY HOMES INC	1845 FLOATING LEAF DR	6,200.00
4/12/22	3001-4000	MELODY HOMES INC	1851 FLOATING LEAF DR	6,200.00
4/12/22	3001-4000	MELODY HOMES INC	1857 FLOATING LEAF DR	6,200.00
4/12/22	3001-4000	MELODY HOMES INC	1863 FLOATING LEAF DR	6,200.00
4/12/22	3001-4000	MELODY HOMES INC	1869 FLOATING LEAF DR	6,200.00
4/12/22	3001-4000	MELODY HOMES INC	1875 FLOATING LEAF DR	6,200.00
4/12/22	3001-4000	MELODY HOMES INC	1909 FLOATING LEAF DR	6,200.00
4/12/22	3001-4000	MELODY HOMES INC	1915 FLOATING LEAF DR	6,200.00
4/12/22	3001-4000	MELODY HOMES INC	1921 FLOATING LEAF DR	6,200.00
4/13/22	7001-8000	RICHMOND AMERICAN HOMES OF COL	5484 SHADOW CREEK CT	6,200.00
4/14/22	>11000	RUMMEL FAMILY TRUST	2227 MAJESTIC DR	6,200.00
4/14/22	9001-10000	HARTFORD CONSTRUCTION LLC	6001 GOODNIGHT AVE	6,200.00
4/18/22	6001-7000	RICHMOND AMERICAN HOMES OF COL	5482 CONGRESSIONAL CT	6,200.00
4/18/22	7001-8000	RICHMOND AMERICAN HOMES OF COL	5719 CONGRESSIONAL CT	6,200.00
4/18/22	7001-8000	RICHMOND AMERICAN HOMES OF COL	5700 SHADY OAKS DR	6,200.00
4/19/22	1-1/2 MF 5DU	THORNBURG HAMILTON III LOT 3 L	6702 OAKLAWN LN BLDG 4	31,000.00
4/19/22	1-1/2 MF 5DU	HARTFORD CONSTRUCTION LLC	4850-4858 DENYS DR	31,000.00
4/19/22	5001-6000	HARTFORD CONSTRUCTION LLC	5010 LEOPOLD LN	6,200.00
4/20/22	1-1/2 MF 4DU	VERNAZZA TOWNHOMES LLC	6238 VERNAZZA WAY BLDG 11	24,800.00
4/22/22	1 COMM	VERNAZZA TOWNHOMES LLC	6254 VERNAZZA WAY CLUBHOUSE	15,500.00
4/26/22	4001-5000	MELODY HOMES INC	1821 FLOATING LEAF DR	6,200.00
4/26/22	4001-5000	MELODY HOMES INC	1827 FLOATING LEAF DR	6,200.00
4/26/22	3001-4000	MELODY HOMES INC	1833 FLOATING LEAF DR	6,200.00
4/26/22	3001-4000	MELODY HOMES INC	1839 FLOATING LEAF DR	6,200.00
4/26/22	3001-4000	MELODY HOMES INC	1903 FLOATING LEAF DR	6,200.00
4/26/22	4001-5000	MELODY HOMES INC	1945 FLOATING LEAF DR	6,200.00
4/26/22	5001-6000	MELODY HOMES INC	1927 KNOBBY PINE DR	6,200.00
4/26/22	5001-6000	MELODY HOMES INC	1933 KNOBBY PINE DR	6,200.00
4/26/22	5001-6000	MELODY HOMES INC	1939 KNOBBY PINE DR	6,200.00
4/26/22	5001-6000	MELODY HOMES INC	1945 KNOBBY PINE DR	6,200.00
4/26/22	5001-6000	MELODY HOMES INC	1951 KNOBBY PINE DR	6,200.00
4/26/22	7001-8000	COUNTRY FARMS VILLAGE LLC	8430 CROMWELL CIR	6,200.00
4/28/22	1-1/2 MF 6DU	THORNBURG HAMILTON III LOT 3 L	6705-6735 OAKLAWN LN BLDG 3	37,200.00

4/28/22	1-1/2 MF 5DU	THORNBURG HAMILTON III LOT 3 L	6722-6738 OAKLAWN LN BLDG 5	31,000.00
4/28/22	1-1/2 MF 5DU	THORNBURG HAMILTON III LOT 3 L	6802-6818 OAKLAWN LN BLDG 6	31,000.00
4/29/22	1-1/2 MF 4DU	LENNAR COLORADO LLC	5383-5395 EUCLID DR	24,800.00
4/29/22	1-1/2 MF 4DU	LENNAR COLORADO LLC	5406-5394 SECOND AVE	24,800.00
				$ 517,700.00
		Total Sewer Taps Sold For April 2022 =	52	
		3/4" Taps Sold =	43	
		1" Taps Sold =	1	
		1.5" Taps Sold =	8	
		2" Taps Sold =	0	
		3" Taps Sold =	0	
		4" Taps Sold =	0	
		Total Sewer Taps Sold For April 2021 =	35	
Taps sold for the year 2021 = 543				
Taps sold for the year 2020 = 312				
Taps sold for the year 2019 = 251				

South Fort Collins Sanitation District

To: South Fort Collins Sanitation District Board of Directors

From: Jessica Decker – Human Resources

Date: 5/10/2022

Re: Compensation Consulting Services – Phase II Salary Market Analysis Proposal

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Background

District leadership has remained heavily focused on current staff wages in 2022 relative to ever-changing inflation, market trends and their ongoing impact on staff morale and retention. In hopes of understanding our place in the market, we have sought to conduct a market salary analysis.

Our approach to this analysis has been to seek outside consultation to review wage trends in a two-phase salary study with hopes of gaining a better understanding of our market equitability and competitiveness with staff wages.

Phase 1

The initial study (Phase 1) conducted by CPS HR Consulting concluded that industry wages have experienced an average increase of 7.1% through first quarter 2022 in areas specific to water and sanitation industry workers (service industry and blue collar)(see Exhibit 1). In addition, CPS's data also concluded that some of our staff wages are lagging market trends at amounts ranging from 1.2% to 15.5%. Based on these findings in Phase 1, CPS HR has recommended that the District look at implementing a market adjustment for staff with wages lagging by 5% or more to help us realign with those industry trends (see Exhibit 2).

While we are still actively working to implement our plan of action for Phase 1, including what those potential market adjustments for eligible staff will look like, there is the expectation that market trends will continue to show increases in wage growth through year-end 2022.

Therefore, we propose to complete this salary study effort for all staff using 2nd quarter data, to further adjust salaries to a marketable level in Phase 2.

Phase 2

This additional study will help the District validate Phase 1 market adjustments, once determined, and help us confirm if the adjustments will bring wages up to an equitable and competitive level with the market or guide us in implementing further adjustments to bring us on-par with anticipated trends by year-end 2022.

Anticipated Results

5150 Snead Drive
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Fax: 970-226-0186
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If approved, the CPS HR Consulting - Phase 2 salary study has an anticipated time frame of 22 weeks to completion (late Fall 2022) (see Exhibit 3).

Any study findings that recommend further market increases will be presented in time for 2023 budgeting with potential implementation effective with other year-end wage adjustments.

Recommendation

We are seeking Board approval to move forward with funding Phase 2 of our two-phase salary study presented to us by CPS HR Consulting (see Exhibit 4) to further assist us in making SFCSD a competitive and equitable employer in this new marketplace.

*Proposal costs (see Exhibit 5)

Budget Line Item:	8058 – Administration-Consulting
Annual Budget:	$50,000.00
Actual through 4/30/2022:	$14,000.00
Requested Amount:	$17,880.75

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Exhibit 1: Market statistics excerpt from 2022 Labor Market Statistics Report presented to by CPS HR on 03/02/2022

ECI End of 2021

- Average payroll increase 4.5%
- Service occupations up 7.1%
- CPI-U up 7.2%
- West leads the jobs and wages increases
- Rapid increases caused recruitment & retention concerns

Occupational group and industry	Percent changes for 12-months ended- Dec. 2020	Sep. 2021	Dec. 2021
All workers(1)	2.6	4.2	4.5
Excluding incentive paid occupations(2)	2.5	3.7	4.3
Occupational group			
Management, professional, and related	1.9	3.2	3.4
Management, business, and financial	1.7	3.6	3.6
Professional and related	2.0	2.9	3.3
Sales and office	3.4	5.3	5.2
Sales and related	4.2	6.9	6.1
Office and administrative support	2.8	4.0	4.5
Natural resources, construction, and maintenance	2.6	3.8	4.2
Construction, extraction, farming, fishing, and forestry occupations	2.1	4.1	4.4
Installation, maintenance, and repair	3.1	3.4	4.0
Production, transportation, and material moving	3.6	5.0	5.7
Production	3.2	5.0	5.8
Transportation and material moving	3.9	5.0	5.7
Service occupations	3.5	6.1	7.1

SOURCE: DOL BLS, CPS HR

Exhibit 2: Recommendation excerpt from Phase 1 Salary Study Memo presented by CPS HR on 03/15/2022

FT Collins Loveland Water District
Base Salary Study Memo

NEXT STEPS & RECOMMENDATIONS

This report provides detailed information concerning the project's scope, the methodology used to complete the base compensation calculations, and the study results that show where Fort Collins-Loveland Water District is positioned in comparison to the labor market.

CPS HR recommends reviewing the study's findings and addressing the variance from the labor market. CPS HR generally recommends adjusting benchmark pay ranges that lag the labor market ranges by 5% or more. Therefore, the benchmark classification of District Engineer, Water Utility Technician II, and Finance Director may need to be adjusted. Adjusting these ranges will align them with the labor market and achieve a competitive position for the Fort Collins-Loveland Water District.

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Exhibit 3: Estimated Timeframes excerpt from Compensation Consulting Devices – Phase 2 proposal presented by CPS HR on 04/05/2022.

Estimated Timeframes

The CPS HR Internal Project Manager and the District will discuss varying approaches to customize a timeline after the initial kick-off meeting. CPS HR recommends a structured timeline that can be flexible to accommodate varying factors in achieving set milestones.

Our compensation timelines are based upon the assumption that

- the District will be able to review, comment on, and approve study products within agreed upon deadlines.

Study	Estimated Time Needed to Complete
1. Conduct base salary study with salary recommendations	16 weeks
2. Conduct individual pay equity analysis	6 weeks

Exhibit 4: Professional Fixed Fee excerpt from Compensation Consulting Services – Phase 2 proposal presented by CPS HR on 04/05/2022.

Professional Fixed Fee

CPS HR has prepared the following ***professional fixed fee*** based on the scope of work outlined.

Work Description	Professional Fixed Fee
Conduct Base Salary Study with Salary Recommendations	$33,700
Conduct Individual Pay Equity Study	$32,525
Not-To-Exceed Contract Amount:	***Dependent on client selections***

Not included in the fixed fee:	
Materials Production	CPS HR provides all documents electronically. Hard copy printing of documents for this engagement will be the responsibility of the District.
Consultant Expenses	Travel hours have not been budgeted for this scope as all work is expected to occur virtually.

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Exhibit 5: Compensation Consulting Services – Phase 2 Market Salary Analysis Proposal Costs

Project Name: Compensation Consulting Services – Phase 2 Salary Market Analysis Proposal			
Consulting Agency: CPS HR Consulting			
Base Salary Study with Salary Recommendations	$	33,700.00	
Individual Pay Equity Study	$	32,525.00	
TOTAL (including both Districts)	**$**	**66,225.00**	
South Fort Collins Sanitation District			
Incumbent/Staff % to be included in analysis		27%	(10 employees)
Base Salary Study with Salary Recommendations	$	9,099.00	
Individual Pay Equity Study	$	8,781.75	
SFCSD TOTAL	**$**	**17,880.75**	
Fort Collins Loveland Water District			
Incumbent/Staff % to be included in analysis		73%	(27 employees)
Base Salary Study with Salary Recommendations	$	24,601.00	
Individual Pay Equity Study	$	23,743.25	
FCLWD TOTAL	**$**	**48,344.25**	

5150 Snead Drive
Fort Collins, Colorado 80525
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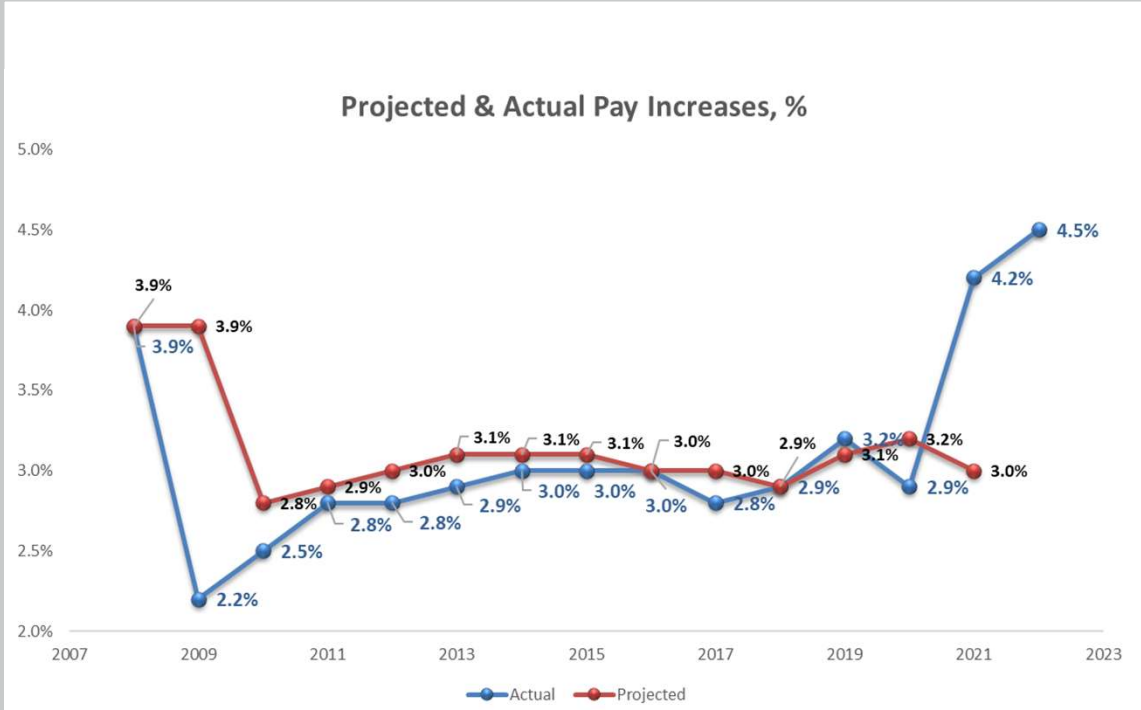
2022 LABOR MARKET STATISTICS

Report for FCWD

Igor Shegolev, SPHR
CPS HR Technical Specialist

Pay Increases and ECI

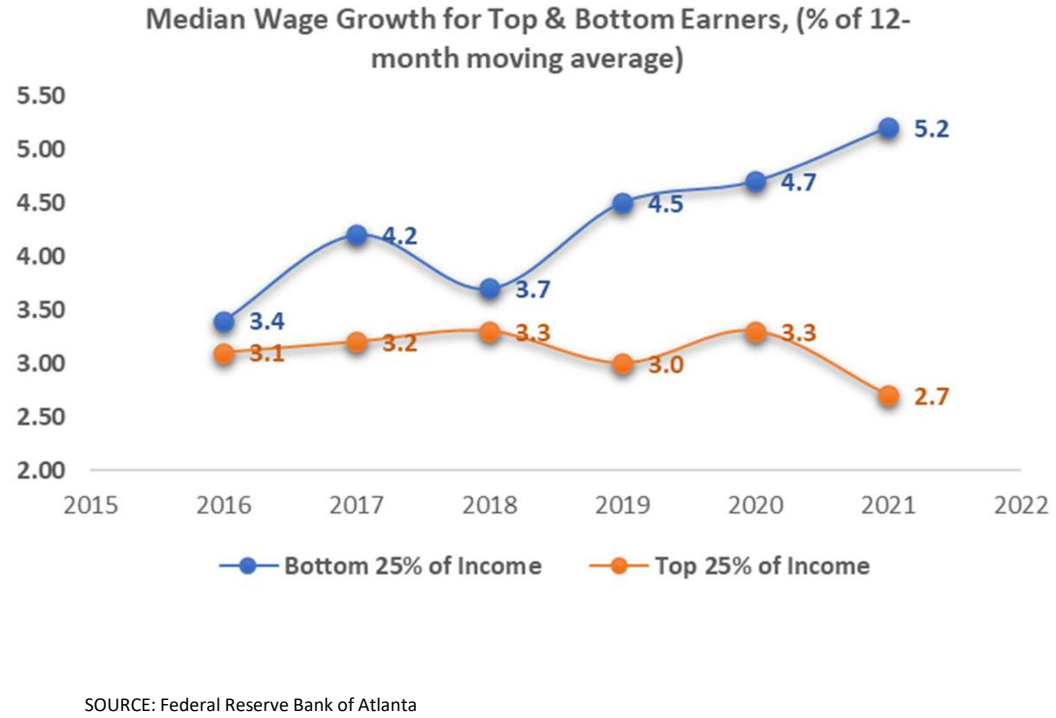
- Wage increases are highest in 40 years
- Some occupations growing faster than others
- Close to 5% now
- Increases for some jobs doubled and tripled



SOURCE: DOL BLS, WorldatWork, CPS HR

Increases for Low-Wage Jobs

- Rapid minimum wage growth & compression
- Shortage caused by post-Covid exit of labor
- Shrinking numbers of blue-collar jobs
- Migration of low-wage to other industries



SOURCE: Federal Reserve Bank of Atlanta

ECI End of 2021

- Average payroll increase 4.5%
- Service occupations up 7.1%
- CPI-U up 7.2%
- West leads the jobs and wages increases
- Rapid increases caused recruitment & retention concerns

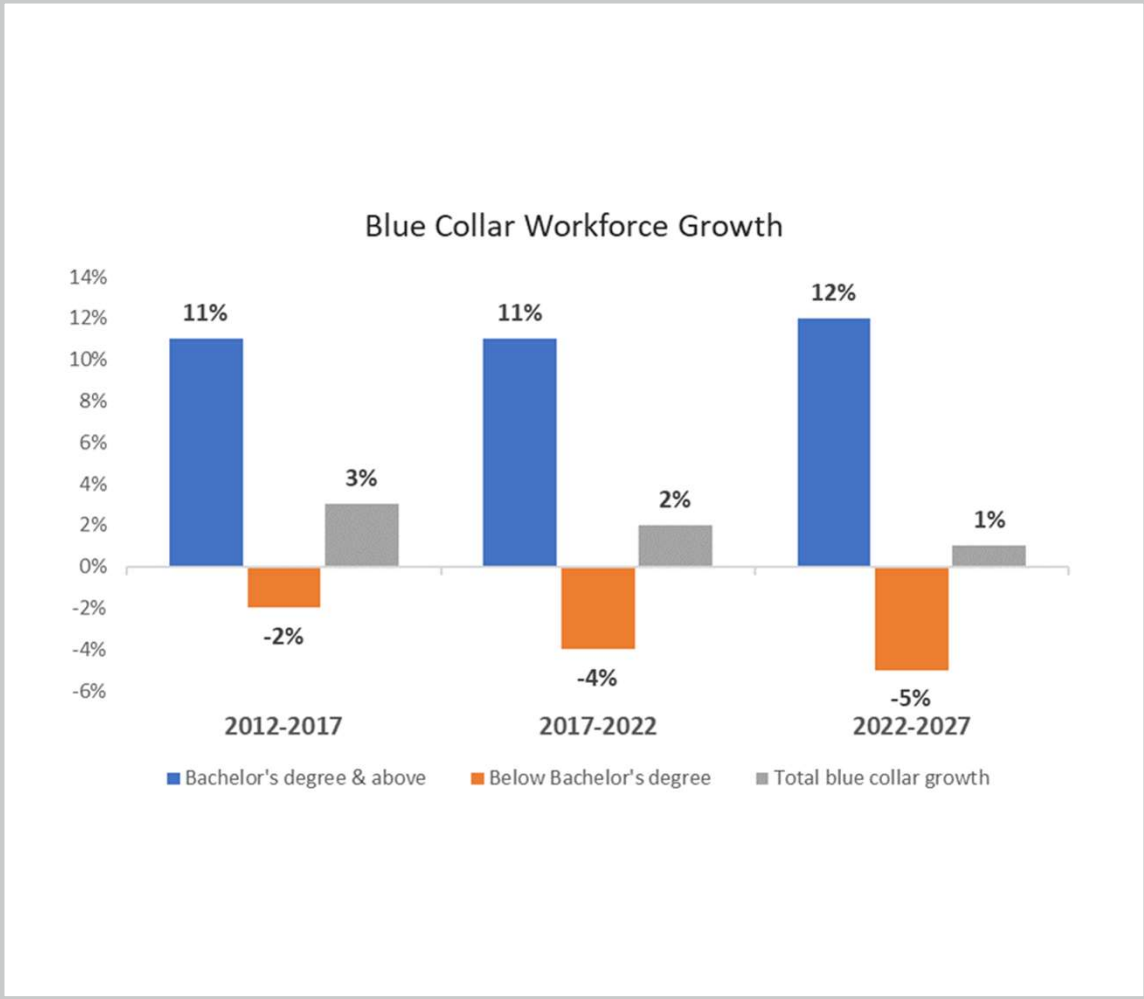
Occupational group and industry	Percent changes for 12-months ended-		
	Dec. 2020	Sep. 2021	Dec. 2021
All workers(1)	2.6	4.2	4.5
Excluding incentive paid occupations(2)	2.5	3.7	4.3
Occupational group			
Management, professional, and related	1.9	3.2	3.4
Management, business, and financial	1.7	3.6	3.6
Professional and related	2.0	2.9	3.3
Sales and office	3.4	5.3	5.2
Sales and related	4.2	6.9	6.1
Office and administrative support	2.8	4.0	4.5
Natural resources, construction, and maintenance	2.6	3.8	4.2
Construction, extraction, farming, fishing, and forestry occupations	2.1	4.1	4.4
Installation, maintenance, and repair	3.1	3.4	4.0
Production, transportation, and material moving	3.6	5.0	5.7
Production	3.2	5.0	5.8
Transportation and material moving	3.9	5.0	5.7
Service occupations	3.5	6.1	7.1

SOURCE: DOL BLS, CPS HR

4

Retaining Blue Collar Jobs

- Blue collar technical jobs are critical for Water Districts
- These jobs evolve adding complexity
- Higher cognitive functions push towards professional level
- Shrinking numbers & slower growth



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QUESTIONS?