



PERRIS II DESALTER- PHASE 1 PROJECT COST ESTIMATE

		ESTIMATED COST
PRELIMINARY DESIGN PHASE		\$417,300
Preliminary Survey (Michael Baker)	\$5,200	
Geotechnical (Kleinfelder)	\$18,400	
Engineering Consultant (CH2M)	\$355,200	
Eng. Branch Labor	\$38,500	
FINAL DESIGN PHASE		\$3,082,500
Engineering Consultant- Design (Black & Veatch)	\$2,479,900	
Deferred Design Efforts	\$104,500	
Engineering Consultant- Value Engineering (VMS)	\$68,100	
Engineering Consultant- Prop. 1 Grant Support (Woodard & Curran) (1)	\$100,000	
Engineering Branch Labor	\$287,300	
Bid Document Preparation	\$42,700	
BID/AWARD PHASE		\$162,700
Engineering Consultant- Bid Phase Services (Black & Veatch)	\$40,600	
Eng. Branch Labor, Advertisement, and Materials	\$81,400	
Contractor/Supplier Prequalification	\$40,700	
CONSTRUCTION PHASE		\$59,722,300
Survey- Construction Staking (Cozad & Fox)	\$25,000	
Engineering Services During Construction (Black & Veatch)	\$1,500,000	
Project Meetings, Site Visits, Administration	\$371,600	
Conformed Construction Contract Documents, As-Builts	\$108,600	
Review Submittals, Design Clarifications, Change Orders	\$537,100	
Design/Plan Modifications	\$72,800	
Start-Up, Commissioning	\$216,500	
Electronic O&M Manual	\$193,400	
Construction Management/Specialty Inspection Services (Parsons) (2)	\$2,180,900	
Construction Contract (Kiewit Infrastructure West)	\$49,994,000	
Specialty Services- Construction Video Documentation (MultiVista)	\$80,000	
Specialty Services- SCADA Integration	\$600,000	
Construction Partnering (Magee Leadership Solutions)	\$40,000 (3)	
Inspection Labor	\$1,254,500	
Engineering Branch Labor (Construction Admin, Engineering Support, Grant Admin, etc.)	\$1,117,700	
SCE Fees	\$275,000	
Contingencies	\$2,655,200	
ADMINISTRATIVE CLOSE OUT PHASE		\$42,800
Eng Branch Labor	\$42,800	
TOTAL ESTIMATED PROJECT COST		\$63,427,600
	<i>PREVIOUS APPROPRIATIONS (PAR 2015/017 thru 017B; W.O. 413511)</i>	\$5,448,100
	<i>REQUESTED ADDITIONAL APPROPRIATION</i>	\$57,979,500
	TOTAL APPROPRIATION	\$63,427,600

Reviewed _____

Notes:

- 1) For preparation of Monitoring and Reporting Plan (MRP), Project Assessment and Evaluation Plan (PAEP), and Quality Assurance Project Plan (QAPP) per grant funding agreement.
- 2) Geotechnical observation and materials testing incorporated within Parson's CM/IS contract.
- 3) District's portion of costs. 50% paid by District; 50% paid by Contractor
- 4) Phase 1 Desalter production capacity = 5.4 MGD.
- 5) OCS D Treatment Capacity Fees are not included in this estimate.
- 6) External funding sources include partial reimbursement from Prop.1 Groundwater Grant Program and contributions from Local Resources Program