

**PERRIS II DESALTER- PHASE 1 (5.4MGD)
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/BID PHASE		\$3,245,200
Engineering Consultant- Design (Black & Veatch)	\$2,520,500	
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	\$452,100	
CONSTRUCTION PHASE		\$67,595,700
Survey- Construction Staking (Cozad & Fox)	\$25,000	
Engineering Services During Construction (Black & Veatch)	\$2,540,179	
Project Meetings, Site Visits, Administration	\$371,600	
Conformed Construction Contract Documents, As-Builts	\$108,600	
Review Submittals, Design Clarifications, Change Orders	\$537,100	
Administrative Amendments 1 and 2	\$158,539	
ESDC Amendment 3	\$611,436	
ESDC Amendment 3 Credit	(\$211,491)	
ESDC Amendment 4	\$581,695	
ESDC Amendment 4 Credit	(\$100,000)	
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	
CM/Inspection Amendment (Parsons)	\$640,000	
Hydraulic Modeling (West Yost)	\$12,000	
Environmental Study (Dunbar)	\$5,000	
Storm Water Compliance (Michael Baker International)	\$21,000	
Grant Administration	\$179,500	
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	
Additional Inspection Labor	\$300,721	
Engineering Branch Labor	\$1,117,700	
Additional Engineering Branch Labor	\$600,000	
(Construction Admin, Engineering Support, Grant Admin, etc.)		
Owner Furnished Materials	\$75,000	
SCE Fees	\$275,000	
Original Contingency (~5%)	\$2,655,200	
Additional Contingency (10%)	\$5,000,000	
ADMINISTRATIVE CLOSE OUT PHASE		\$42,800
Eng Branch Labor	\$42,800	
TOTAL ESTIMATED PROJECT COST		\$71,301,000
	<i>PREVIOUS APPROPRIATIONS (PAR 2015/017 thru 017B; W.O. 413511)</i>	\$63,427,600
	<i>REQUESTED ADDITIONAL APPROPRIATION</i>	\$7,873,400
	TOTAL APPROPRIATION	\$71,301,000

Notes:

- 1) For preparation of MRP, PAEP, and QAPP per grant funding agreement.
- 2) Geotechnical observation and materials testing incorporated per Parson's CM/IS contract.
- 3) District's share, 50% paid by District; 50% paid by Contractor
- 4) OCS D Treatment Capacity Fees are not included in this estimate.
- 5) External funding includes State Prop.1 Grant and MWD Local Resources Program