

APPENDIX B

Cost Engineering

**** TOTAL PROJECT COST SUMMARY ****

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PROJECT: El Paso Rio Bosque Eco-System Restoration Feasibility Study (CEICA) Section 206 CAP
PROJECT NO: P2 150899
LOCATION: El Paso

DISTRICT: Albuquerque District
POC: Michael Prudhomme, PE

PREPARED: 10/1/2020

This Estimate reflects the scope and schedule in report; FEASIBILITY STUDY

Civil Works Work Breakdown Structure		ESTIMATED COST				PROJECT FIRST COST (Constant Dollar Basis)					TOTAL PROJECT COST (FULLY FUNDED)				
WBS NUMBER A	Civil Works Feature & Sub-Feature Description B	COST (\$K) C	CNTG (\$K) D	CNTG (%) E	TOTAL (\$K) F	Program Year (Budget EC): 2023 Effective Price Level Date: 1 OCT 22					TOTAL FIRST COST (\$K) K	INFLATED (%) L	COST (\$K) M	CNTG (\$K) N	FULL (\$K) O
						ESC (%) G	COST (\$K) H	CNTG (\$K) I	TOTAL (\$K) J	Spent Thru: 1-Oct-20 (\$K)					
06	FISH & WILDLIFE FACILITIES #N/A	\$7,632	\$1,908	25.0%	\$9,540	6.1%	\$8,097	\$2,024	\$10,121	\$0	\$10,121	3.6%	\$8,403	\$2,101	\$10,504
		\$0	\$0	-	\$0	-	\$0	\$0	\$0	\$0	\$0	-	\$0	\$0	\$0
	CONSTRUCTION ESTIMATE TOTALS:	\$7,632	\$1,908		\$9,540	6.1%	\$8,097	\$2,024	\$10,121	\$0	\$10,121	3.6%	\$8,403	\$2,101	\$10,504
01	LANDS AND DAMAGES	\$0	\$0	-	\$0	-	\$0	\$0	\$0	\$0	\$0	-	\$0	\$0	\$0
30	PLANNING, ENGINEERING & DESIGN	\$1,017	\$254	25.0%	\$1,271	7.6%	\$1,094	\$274	\$1,368	\$0	\$1,368	8.3%	\$1,185	\$296	\$1,481
31	CONSTRUCTION MANAGEMENT	\$611	\$153	25.0%	\$763	7.6%	\$657	\$164	\$822	\$0	\$822	4.7%	\$688	\$172	\$860
	PROJECT COST TOTALS:	\$9,259	\$2,315	25.0%	\$11,574		\$9,849	\$2,462	\$12,311	\$0	\$12,311	4.3%	\$10,276	\$2,569	\$12,845

- _____ Michael Prudhomme, PE
- _____ Brian Sanchez
- _____ Leslie Molina
- _____ Ryan Gronewold, PE
- _____ Ben Alanis, PE
- _____ Mark Yuska, PE
- _____ Carlos Salazar, PE
- _____ Leslie Malina
- _____ CHIEF, PM-PB, xxxx
- _____ CHIEF, DPM, xxx

ESTIMATED TOTAL PROJECT COST: \$12,845

**** TOTAL PROJECT COST SUMMARY ****

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**** CONTRACT COST SUMMARY ****

PROJECT: El Paso Rio Bosque Eco-System Restoration Feasibility Study (CEICA) Section 208 CAP
LOCATION: El Paso
This Estimate reflects the scope and schedule in report; FEASIBILITY STUDY

DISTRICT: Albuquerque District
POC: Michael Prudhomme, PE

PREPARED: 10/1/2020

Civil Works Work Breakdown Structure		ESTIMATED COST				PROJECT FIRST COST (Constant Dollar Basis)				TOTAL PROJECT COST (FULLY FUNDED)				
WBS NUMBER A	Civil Works Feature & Sub-Feature Description B	RISK BASED				ESC (%) G	COST (\$K) H	CNTG (\$K) I	TOTAL (\$K) J	Mid-Point Date P	INFLATED (%) L	COST (\$K) M	CNTG (\$K) N	FULL (\$K) O
		Estimate Prepared: Effective Price Level:	1-Oct-20 1-Oct-20	COST (\$K) C	CNTG (\$K) D									
		Estimate Prepared: 1-Oct-20 Effective Price Level: 1-Oct-20				Program Year (Budget EC): 2023 Effective Price Level Date: 1 OCT 22								
06	PHASE 1 or CONTRACT 1 FISH & WILDLIFE FACILITIES #N/A	\$7,632	\$1,908	25.0%	\$9,540	6.1%	\$8,097	\$2,024	\$10,121	2024Q2	3.8%	\$8,403	\$2,101	\$10,504
		\$0	\$0	0.0%	\$0	0.0%	\$0	\$0	\$0	0	0.0%	\$0	\$0	\$0
	CONSTRUCTION ESTIMATE TOTALS:	\$7,632	\$1,908	25.0%	\$9,540		\$8,097	\$2,024	\$10,121			\$8,403	\$2,101	\$10,504
01	LANDS AND DAMAGES	\$0	\$0	25.0%	\$0	0.0%	\$0	\$0	\$0	0	0.0%	\$0	\$0	\$0
30	PLANNING, ENGINEERING & DESIGN													
0.5%	Project Management	\$38	\$10	25.0%	\$48	7.6%	\$41	\$10	\$51	2024Q2	4.7%	\$43	\$11	\$54
0.3%	Planning & Environmental Compliance	\$19	\$5	25.0%	\$24	7.6%	\$21	\$5	\$26	2024Q2	4.7%	\$21	\$5	\$27
6.5%	Engineering & Design	\$496	\$124	25.0%	\$620	7.6%	\$534	\$133	\$667	2024Q2	4.7%	\$559	\$140	\$699
0.5%	Reviews, ATRs, IEPs, VE	\$38	\$10	25.0%	\$48	7.6%	\$41	\$10	\$51	2024Q2	4.7%	\$43	\$11	\$54
0.5%	Life Cycle Updates (cost, schedule, risks)	\$38	\$10	25.0%	\$48	7.6%	\$41	\$10	\$51	2024Q2	4.7%	\$43	\$11	\$54
0.3%	Contracting & Reprographics	\$19	\$5	25.0%	\$24	7.6%	\$21	\$5	\$26	2024Q2	4.7%	\$21	\$5	\$27
1.0%	Engineering During Construction	\$76	\$19	25.0%	\$95	7.6%	\$82	\$21	\$103	2024Q2	4.7%	\$86	\$21	\$107
0.5%	Planning During Construction	\$38	\$10	25.0%	\$48	7.6%	\$41	\$10	\$51	2024Q2	4.7%	\$43	\$11	\$54
3.3%	Adaptive Management & Monitoring	\$253	\$63	25.0%	\$317	7.6%	\$273	\$88	\$341	2027Q4	19.2%	\$325	\$81	\$406
0.0%	Project Operations	\$0	\$0	25.0%	\$0	0.0%	\$0	\$0	\$0	0	0.0%	\$0	\$0	\$0
31	CONSTRUCTION MANAGEMENT													
7.5%	Construction Management	\$572	\$143	25.0%	\$716	7.6%	\$616	\$154	\$770	2024Q2	4.7%	\$645	\$161	\$806
0.0%	Project Operation:	\$0	\$0	25.0%	\$0	0.0%	\$0	\$0	\$0	0	0.0%	\$0	\$0	\$0
0.5%	Project Management	\$38	\$10	25.0%	\$48	7.6%	\$41	\$10	\$51	2024Q2	4.7%	\$43	\$11	\$54
	CONTRACT COST TOTALS:	\$9,259	\$2,315		\$11,574		\$9,849	\$2,462	\$12,311			\$10,278	\$2,569	\$12,845