

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

PROJECT: **Nantasket Beach Coastal Storm Damage Reduction Project - 10-Year Stone Revetment -**
 PROJECT NO: **P2 109352**
 LOCATION: **Hull, MA**

DISTRICT: **NAE NEW ENGLAND**

PREPARED: **1/13/2014**

POC: **CHIEF, COST ENGINEERING, Patricia Bolton**

This Estimate reflects the scope and schedule in report; Feasibility Report and Environmental Analysis, July 2013

Civil Works Work Breakdown Structure		ESTIMATED COST				PROJECT FIRST COST (Constant Dollar Basis)					TOTAL PROJECT COST (FULLY FUNDED)			
WBS NUMBER	Civil Works Feature & Sub-Feature Description	COST (\$K)	CNTG (\$K)	CNTG (%)	TOTAL (\$K)	ESC (%)	COST (\$K)	CNTG (\$K)	REMAINING COST (\$K)	Program Year (Budget EC):	TOTAL FIRST COST (\$K)	COST (\$K)	CNTG (\$K)	FULL (\$K)
										2015				
						Effective Price Level Date:								
						1 OCT 14								
						10/1/2012								
10	BREAKWATER & SEAWALLS	\$4,545	\$868	19%	\$5,413.10	3.9%	\$4,721	\$902	\$5,623		\$5,623	\$4,811	\$919	\$5,730
CONSTRUCTION ESTIMATE TOTALS:		\$4,545	\$868		\$5,413.10	3.9%	\$4,721	\$902	\$5,623		\$5,623	\$4,811	\$919	\$5,730
01	LANDS AND DAMAGES	\$35	incl		\$35.00	3.3%	\$36		\$36		\$36	\$36		\$36
30	PLANNING, ENGINEERING & DESIGN	\$308	\$23	7%	\$330.79	5.5%	\$325	\$24	\$349		\$349	\$330	\$24	\$355
31	CONSTRUCTION MANAGEMENT	\$411	\$21	5%	\$431.55	5.5%	\$433	\$22	\$455		\$455	\$452	\$23	\$474
PROJECT COST TOTALS:		\$5,299	\$911	17%	\$6,210.44		\$5,516	\$948	\$6,463		\$6,463	\$5,629	\$966	\$6,595

<u>Mandatory by Regulation</u>	CHIEF, COST ENGINEERING, Patricia Bolton
<u>Mandatory by Regulation</u>	PROJECT MANAGER, Christopher Hatfield
<u>Mandatory by Regulation</u>	CHIEF, REAL ESTATE, Joseph Redlinger
	CHIEF, PLANNING, John Kennelly
	CHIEF, ENGINEERING, Scott Acone
	CHIEF, OPERATIONS, Frank Fedele
	CHIEF, CONSTRUCTION, Sean Dolan
	CHIEF, CONTRACTING, Shiela Winston-Vincuilla
	CHIEF, PM-PB, xxxx
	CHIEF, DPM, William Scully

ESTIMATED TOTAL PROJECT COST:	\$6,595
ESTIMATED FEDERAL COST:	65% \$4,287
ESTIMATED NON-FEDERAL COST:	35% \$2,308
22 - FEASIBILITY STUDY (CAP studies):	\$869
ESTIMATED FEDERAL COST:	\$485
ESTIMATED NON-FEDERAL COST:	\$385
ESTIMATED FEDERAL COST OF PROJECT	\$4,772

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

**** CONTRACT COST SUMMARY ****

PROJECT: Nantasket Beach Coastal Storm Damage Reduction Project - 10-Year Stone Revetment - Section
 LOCATION: Hull, MA
 This Estimate reflects the scope and schedule in report; Feasibility Report and Environmental Analysis, July 2013

DISTRICT: NAE NEW ENGLAND
 POC: CHIEF, COST ENGINEERING, Patricia Bolton
 PREPARED: 1/13/2014

WBS Structure		ESTIMATED COST				PROJECT FIRST COST (Constant Dollar Basis)				TOTAL PROJECT COST (FULLY FUNDED)				
		Estimate Prepared: 5/15/2013				Program Year (Budget EC): 2015								
		Effective Price Level: 10/1/2012				Effective Price Level Date: 1 OCT 14								
		RISK BASED												
WBS NUMBER	Civil Works Feature & Sub-Feature Description	COST (\$K)	CNTG (\$K)	CNTG (%)	TOTAL (\$K)	ESC (%)	COST (\$K)	CNTG (\$K)	TOTAL (\$K)	Mid-Point Date	ESC (%)	COST (\$K)	CNTG (\$K)	FULL (\$K)
A	B	C	D	E	F	G	H	I	J	P	L	M	N	O
10	PHASE 1 or CONTRACT 1 BREAKWATER & SEAWALLS	\$4,545	\$868	19.1%	\$5,413	3.9%	\$4,721	\$902	\$5,623	2016Q1	1.9%	\$4,811	\$919	\$5,730
CONSTRUCTION ESTIMATE TOTALS:		\$4,545	\$868	19.1%	\$5,413		\$4,721	\$902	\$5,623			\$4,811	\$919	\$5,730
01	LANDS AND DAMAGES	\$35			\$35	3.3%	\$36		\$36	2015Q3	1.0%	\$36		\$36
30	PLANNING, ENGINEERING & DESIGN													
0.67%	Project Management	\$30	\$2	7.4%	\$32	5.5%	\$32	\$2	\$34	2015Q2	1.0%	\$32	\$2	\$34
0.27%	Planning & Environmental Compliance	\$12	\$1	7.4%	\$13	5.5%	\$13	\$1	\$14	2015Q2	1.0%	\$13	\$1	\$14
3.99%	Engineering & Design	\$181	\$13	7.4%	\$194	5.5%	\$191	\$14	\$205	2015Q2	1.0%	\$193	\$14	\$207
0.27%	Engineering Tech Review ITR & VE	\$12	\$1	7.4%	\$13	5.5%	\$13	\$1	\$14	2015Q2	1.0%	\$13	\$1	\$14
0.27%	Contracting & Reprographics	\$12	\$1	7.4%	\$13	5.5%	\$12	\$1	\$14	2015Q2	1.0%	\$13	\$1	\$14
0.80%	Engineering During Construction	\$36	\$3	7.4%	\$39	5.5%	\$38	\$3	\$41	2016Q1	4.2%	\$40	\$3	\$42
0.54%	Planning During Construction	\$25	\$2	7.4%	\$27	5.5%	\$26	\$2	\$28	2016Q1	4.2%	\$27	\$2	\$30
	Project Operations			7.4%										
31	CONSTRUCTION MANAGEMENT													
7.24%	Construction Management	\$329	\$16	5.0%	\$345	5.5%	\$347	\$17	\$364	2016Q1	4.2%	\$362	\$18	\$380
	Project Operation:			5.0%										
1.80%	Project Management	\$82	\$4	5.0%	\$86	5.5%	\$86	\$4	\$91	2016Q1	4.2%	\$90	\$5	\$95
CONTRACT COST TOTALS:		\$5,299	\$911		\$6,210		\$5,516	\$948	\$6,463			\$5,629	\$966	\$6,595