Table 2-1
Comprehensive Plan Cost Comparison

	TOTAL COST AT COMPLETION IN 5 YEARS	TOTAL COST AT COMPLETION WITH CONTINGENCIES	% Contingency	Cost to complete with contingency	2018- as discussed between mei and dl on 8/4	NOTES
	Project Complete in 5 Years					
MassDEP Funding	$ 1,600,000	$ 1,600,000	0%	$ 1,000,000		2014-2021 - ETD for 3 years - Needs verification from 3/9/17 meeting - based on EPA comment
USACE Funding	$ 12,200,000	$ 13,420,000	10%	$ 9,130,000	$ 2,750,000	Per Corps - $3.9M (2014-2016), 2.5M (2017-2018) $1.1M/yr (2019 - 2021)
Pro-Serv Contract (WQM/Monit)	$ 20,000,000	$ 22,000,000	10%	$ 13,750,000	$ 2,750,000	assumes $2.5M/yr - cost provided by Corps
Intertidal				$ -		
UH Intertidal-East	$ 30,844,140	$ 37,012,968	20%	$ 37,012,968	$ 37,012,968	Assume work start in 3/18 and is fully funded and east and west sides wi is simultaneously
UH Intertidal-West	$ 8,719,948	$ 10,463,938	20%	$ 10,463,938		Assume work start in 3/18 and is fully funded and east and west sides wi is simultaneously
Parcel 265	$ 2,229,750	$ 2,229,750	0%	$ -		Not included in UAO estimate
PMC	$ 7,325,060	$ 7,691,313	5%	$ 1,187,565		UAO included this with intertidal volume. CTC includes SES, T&D, restoration, demob
North Street Salt Marsh	$ 201,940	$ 242,328	20%	$ 242,328		Estimate from Jacobs proposal dated May 17, 2016; added fee in Rev9
BtB	$ 667,280	$ 734,008	10%	$ 734,008	$ 734,008	
Marsh Island	$ 2,282,220	$ 2,510,442	10%	$ 2,510,442		Cost from RAC TO#3 negotiated proposal june 30 2017
Aerovox				$ -		
Aerovox Interim Cap	$ 4,800,000	$ 6,240,000	30%	$ 6,240,000	$ 6,240,000	Assumed 3 ft carbon sand cover (per Corps direction). Temporary solution does not complete final r
Interim Cap LTM	$ 750,000	$ 900,000	20%	$ 900,000		Assumed annual benthic and sampling of cover and reporting. No replacement costs.
				$ -		
Cell 1				$ -		
Cell 1 Interim Remedy	$ 1,000,000	$ 1,200,000	20%	$ 1,200,000		
Cell 1 Initial investigations and O&M	$ 90,000	$ 99,000	10%	$ 99,000	$ 99,000	
Full Demob	$ 5,785,460	$ 7,810,370	35%	$ 7,810,370		CTC from May 2016 Jacobs proposal. Contingency based upon undefined future status and necessary improvement of Areas C and D.
Dredge & Fill LHCC	$ -	$ -	0%	$ -		
Construct CAD Cell	$ 9,563,000	$ 9,563,000	0%	$ -		UAO costs for all work related to CAD Cell, less the $11.3M from EPA HQ (need to verify if paid bac
Dredge and Fill LHCC - Jacobs	$ 14,155,772	$ 14,155,772	0%	$ -		complete
Pre-BV - UH & LH to LHCC Mechanical - Jacobs	$ 5,126,187	$ 5,382,496	5%	$ 485,394		UH and LH Mech dredge - MU 25, 28, silt curtains, Moby Dick
Post BV - UH & LH to LHCC Mechanical - Jacobs	$ 1,643,400	$ 1,807,740	10%	$ 1,807,740	$ 1,807,740	One plant 120 days (existing UH CTC plus 37C&D, MU25, T&T'), includes current Jacobs costs
Dredge and Fill LHCC - BV	$ 14,915,983	$ 14,915,983	0%	$ 14,915,983		Per USACE Email (3/16/17) changed from $18M to $17M. Fixed Cost Contract estimate
Survey Contract - BV	$ 700,000	$ 700,000	0%	$ 700,000		Per USACE Email (3/16/17) changed from $800k to $700k. Based on award to Bryant
Between the Bridges Subtidal	$ 6,612,274	$ 7,273,501	10%	$ 7,273,501	$ 7,273,501	Negotated and Awarded, added fee in Rev9
Dredge Cleanup Passes - Jacobs	$ 3,083,220	$ 3,391,542	10%	$ 3,391,542	$ 3,391,542	10% cleanup passes, based on BV CTC
Cap LHCC	$ 5,100,000	$ 5,992,500	18%	$ 5,992,500		Cost estimate from EPA
Hydraulic Dredging	$ 51,365,786	$ 51,365,786	0%	$ -		2014 through 2016 dredging less $12M, PMC, Parcel 265, and fixed costs
Temporary Pipeline Relo	$ 1,235,659	$ 1,235,659	0%	$ 1,235,659		Negotated and Awarded
Capping DDA	$ -	$ -	20%	$ -		Capping of DDA cost estimated from ESD 4
Residual management sand	$ 2,925,000	$ 3,217,500	10%	$ 3,217,500		This is an assumed volume of 100,000 cy, mechanical placement
LTM Restoration	$ 500,000	$ 550,000	10%	$ 550,000	$ 50,000	Year 1 after restoration and Year 5 - Not previously included.
LHCC O&M	$ 689,052	$ 723,504	5%	$ 723,504		Cost to Complete is escalated UAO cost (3.5%)
Seafood Monitoring	$ 579,290	$ 579,290	0%	$ 579,290		Costs from MassDEP
Site Wide Benthic LTM	$ 1,086,021	$ 1,140,322	5%	$ 577,500		Cost to Complete is escalated UAO cost (3.5%), assume 1/5yr
Fixed Costs				$ -		Jacobs Fixed Costs,
Project Management and Admin	$ 18,676,735	$ 20,544,408	10%	$ 12,527,362	$ 2,965,309	
Site Ops and Warehouse	$ 7,396,950	$ 8,136,645	10%	$ 5,110,958	$ 1,156,590	

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