

ATTACHMENT 7 – COST ESTIMATE

**San Gabriel and Lower Los Angeles Rivers Watershed
IRWM Implementation Grant, Step 1**

SAN GABRIEL AND LOWER LOS ANGELES RIVERS WATERSHED

PROJECT IMPLEMENTATION PROPOSAL

SUMMARY TABLE BY PROJECT

Cost Estimate Sheet					
San Gabriel and Lower Los Angeles Rivers Watershed Project Implementation Proposal					
PROJECT		Non-state Share (Funding Match)	State Share (Grant Funding)	% Matching	Total
(1)	El Dorado Park Lakes Water Usage and Wetlands Restoration	\$1,247,110	\$11,223,999	10	\$12,471,109
(2)	Full Capture Trash Removal Devices	\$1,175,000	\$2,400,000	33	\$3,575,000
(3)	Invasive Weed Control in Riparian Habitat	\$30,000	\$202,000	13	\$232,000
(4)	Large Landscape Conservation / Runoff Reduction Management and Educational Program	\$315,000	\$1,240,500	20	\$1,555,500
(5)	Montebello Forebay Attenuation and Dilution Studies	\$1,200,000	\$1,200,000	50	\$2,400,000
(6)	Morris Dam Water Supply Enhancement	\$3,865,000	\$8,962,000	30	\$12,827,000
(7)	Peck Water Conservation Park	\$889,607	\$7,997,278	10	\$8,886,885
(8)	Southeast Water Reliability Project, Phase 1 Water Recycling	\$7,615,360	\$7,615,360	50	\$15,230,720
(9)	Whittier Narrows Conservation Pool	\$396,620	\$3,569,580	10	\$3,966,200
(10)	Whittier Narrows Water Reclamation Plant UV Disinfection Facilities	\$3,275,000	\$3,275,000	50	\$6,550,000
PROPOSAL TOTALS		\$20,008,697	\$47,685,717	30	\$67,694,414

SAN GABRIEL AND LOWER LOS ANGELES RIVERS WATERSHED

PROJECT IMPLEMENTATION PROPOSAL

SUMMARY TABLE BY BUDGET CATEGORY

Cost Estimate Sheet				
San Gabriel and Lower Los Angeles Rivers Watershed Project Implementation Proposal				
	Budget Category	Non-state Share (Funding Match)	State Share (Grant Funding)	Total
(a)	Direct Project Administration Costs	\$1,109,191	\$548,462	\$1,657,653
(b)	Land Purchase/Easement	\$169,196	\$169,196	\$338,392
(c)	Planning/Design/Engineering/Environmental Documentation	\$4,531,921	\$5,464,300	\$9,996,221
(d)	Construction/Implementation	\$10,938,268	\$34,987,263	\$45,925,531
(e)	Environmental Compliance/Mitigation/Enhancement	\$105,220	\$766,980	\$872,200
(f)	Project Summary [Sum (a) through (e) for each column]	\$16,853,796	\$41,936,201	\$58,789,997
(g)	Construction Administration	\$946,231	\$587,727	\$1,533,958
(h)	Other	\$161,516	\$762,293	\$923,809
(i)	Construction/Implementation Contingency (20%)	\$2,047,155	\$4,399,497	\$6,446,652
(j)	Grant Total [Sum (f) through (i) for each column]	\$20,008,687	\$47,685,717	\$67,694,414
Source of funds for Non-State Share (Funding Match)		Regional Water Management Group via WCA		

EL DORADO PARK LAKES WATER USAGE AND WETLANDS RESTORATION

CITY OF LONG BEACH PARKS RECREATION AND MARINE

Cost Estimate Sheet				
San Gabriel and Lower Los Angeles Rivers Watershed Project Implementation Proposal				
EI Dorado Park Lakes Water Usage and Wetlands Restoration				
Budget Category		Non-state Share (Funding Match)	State Share (Grant Funding)	Total
(a)	Direct Project Administration Costs	\$0	\$0	\$0
(b)	Land Purchase/Easement	\$0	\$0	\$0
(c)	Planning/Design/Engineering/Environmental Documentation	\$250,000	\$2,257,017	\$2,507,017
(d)	Construction/Implementation	\$467,110	\$7,123,640	\$7,590,750
(e)	Environmental Compliance/Mitigation/Enhancement	\$0	\$0	\$0
(f)	Project Summary [Sum (a) through (e) for each column]	\$717,110	\$9,380,657	\$10,097,767
(g)	Construction Administration	\$0	\$0	\$0
(h)	Other	\$0	\$0	\$0
(i)	Construction/Implementation Contingency (20%)	\$530,000	\$1,843,342	\$2,373,342
(j)	Grant Total [Sum (f) through (i) for each column]	\$1,247,110	\$11,223,999	\$12,471,109
Source of funds for Non-State Share (Funding Match)		City of Long Beach		

FULL CAPTURE TRASH REMOVAL DEVICES

LOS ANGELES COUNTY FLOOD CONTROL DISTRICT

Cost Estimate Sheet				
San Gabriel and Lower Los Angeles Rivers Watershed Project Implementation Proposal				
Full Capture Trash Removal Devices				
	Budget Category	Non-state Share (Funding Match)	State Share (Grant Funding)	Total
(a)	Direct Project Administration Costs	\$50,000	\$0	\$50,000
(b)	Land Purchase/Easement	\$0	\$0	\$0
(c)	Planning/Design/Engineering/Environmental Documentation	\$300,000	\$0	\$300,000
(d)	Construction/Implementation	\$0	\$2,400,000	\$2,400,000
(e)	Environmental Compliance/Mitigation/Enhancement	\$20,000	\$0	\$20,000
(f)	Project Summary [Sum (a) through (e) for each column]	\$370,000	\$2,400,000	\$2,770,000
(g)	Construction Administration	\$325,000	\$0	\$325,000
(h)	Other	\$0	\$0	\$0
(i)	Construction/Implementation Contingency (20%)	480,000	\$0	\$480,000
(j)	Grant Total [Sum (f) through (i) for each column]	\$1,175,000	\$2,400,000	\$3,575,000
Source of funds for Non-State Share (Funding Match)		L.A. County Flood Control District Funds		

INVASIVE WEED CONTROL IN RIPARIAN HABITAT

LOS ANGELES AND SAN GABRIEL RIVERS WATERSHED COUNCIL

Cost Estimate Sheet					
San Gabriel and Lower Los Angeles Rivers Watershed Project Implementation Proposal					
Invasive Weed Control in Riparian Habitat					
Budget Category		Non-state Share (Funding Match)	State Share (Grant Funding)	Total	
(a)	Direct Project Administration Costs	\$0	\$2,000	\$2,000	
(b)	Land Purchase/Easement	\$0	\$0	\$0	
(c)	Planning/Design/Engineering/Environmental Documentation	\$0	\$0	\$0	
(d)	Construction/Implementation	\$30,000	\$200,000	\$230,000	
(e)	Environmental Compliance/Mitigation/Enhancement	\$0	\$0	\$0	
(f)	Project Summary [Sum (a) through (e) for each column]	\$30,000	\$202,000	\$232,000	
(g)	Construction Administration	\$0	\$0	\$0	
(h)	Other	\$0	\$0	\$0	
(i)	Construction/Implementation Contingency (20%)	\$0	\$0	\$0	
(j)	Grant Total [Sum (f) through (i) for each column]	\$30,000	\$202,000	\$232,000	
Source of funds for Non-State Share (Funding Match)		In-kind contributions from contractor			

LARGE LANDSCAPE CONSERVATION / RUNOFF REDUCTION MANAGEMENT AND EDUCATIONAL PROGRAM

CENTRAL BASIN MUNICIPAL WATER DISTRICT

Cost Estimate Sheet					
San Gabriel and Lower Los Angeles Rivers Watershed Project Implementation Proposal Large Landscape Conservation/Runoff Reduction Management and Educational Program					
Budget Category		Non-state Share (Funding Match)	State Share (Grant Funding)	Total	
(a)	Direct Project Administration Costs	\$15,750	\$62,025	\$77,775	
(b)	Land Purchase/Easement	\$0	\$0	\$0	
(c)	Planning/Design/Engineering/Environmental Documentation	\$0	\$0	\$0	
(d)	Construction/Implementation	\$299,250	\$1,178,475	\$1,477,725	
(e)	Environmental Compliance/Mitigation/Enhancement	\$0	\$0	\$0	
(f)	Project Summary [Sum (a) through (e) for each column]	\$315,000	\$1,240,500	\$1,555,500	
(g)	Construction Administration	\$0	\$0	\$0	
(h)	Other	\$0	\$0	\$0	
(i)	Construction/Implementation Contingency (20%)	\$0	\$0	\$0	
(j)	Grant Total [Sum (f) through (i) for each column]	\$315,000	\$1,240,500	\$1,555,500	
Source of funds for Non-State Share (Funding Match)		Metropolitan Water District			

MONTEBELLO FOREBAY ATTENUATION AND DILUTION STUDIES

SANITATION DISTRICTS OF LOS ANGELES COUNTY

Cost Estimate Sheet				
San Gabriel and Lower Los Angeles Rivers Watershed Project Implementation Proposal				
Montebello Forebay Attenuation and Dilution Studies				
Budget Category		Non-state Share (Funding Match)	State Share (Grant Funding)	Total
(a)	Direct Project Administration Costs	\$224,210	\$0	\$224,210
(b)	Land Purchase/Easement	\$0	\$0	\$0
(c)	Planning/Design/Engineering/Environmental Documentation	\$975,790	\$1,200,000	\$2,175,790
(d)	Construction/Implementation	\$0	\$0	\$0
(e)	Environmental Compliance/Mitigation/Enhancement	\$0	\$0	\$0
(f)	Project Summary [Sum (a) through (e) for each column]	\$1,200,000	\$1,200,000	\$2,400,000
(g)	Construction Administration	\$0	\$0	\$0
(h)	Other	\$0	\$0	\$0
(i)	Construction/Implementation Contingency (20%)	\$0	\$0	\$0
(j)	Grant Total [Sum (f) through (i) for each column]	\$1,200,000	\$1,200,000	\$2,400,000
Source of funds for Non-State Share (Funding Match)		Sanitation Districts of Los Angeles County		

MORRIS DAM WATER SUPPLY ENHANCEMENT PROJECT

LOS ANGELES COUNTY FLOOD CONTROL DISTRICT

Cost Estimate Sheet				
San Gabriel and Lower Los Angeles Rivers Watershed Project Implementation Proposal				
Morris Dam Water Supply Enhancement Project				
Budget Category		Non-state Share (Funding Match)	State Share (Grant Funding)	Total
(a)	Direct Project Administration Costs	\$612,500	\$0	\$612,500
(b)	Land Purchase/Easement	\$0	\$0	\$0
(c)	Planning/Design/Engineering/Environmental Documentation	\$1,812,500	\$0	\$1,812,500
(d)	Construction/Implementation	\$833,000	\$7,468,000	\$8,301,000
(e)	Environmental Compliance/Mitigation/Enhancement	\$0	\$0	\$0
(f)	Project Summary [Sum (a) through (e) for each column]	\$3,258,000	\$7,468,000	\$10,726,000
(g)	Construction Administration	\$440,000	\$0	\$440,000
(h)	Other	\$0	\$0	\$0
(i)	Construction/Implementation Contingency (20%)	\$167,000	\$1,494,000	\$1,661,000
(j)	Grant Total [Sum (f) through (i) for each column]	\$3,865,000	\$8,962,000	\$12,827,000
Source of funds for Non-State Share (Funding Match)		Los Angeles County Flood Control District		

PECK WATER CONSERVATION PARK

CITY OF EL MONTE AND AMIGOS DE LOS RIOS

Cost Estimate Sheet				
San Gabriel and Lower Los Angeles Rivers Watershed Project Implementation Proposal				
Peck Water Conservation Park				
Budget Category		Non-state Share (Funding Match)	State Share (Grant Funding)	Total
(a)	Direct Project Administration Costs	\$30,000	\$247,706	\$277,706
(b)	Land Purchase/Easement	\$0	\$0	\$0
(c)	Planning/Design/Engineering/Environmental Documentation	\$69,707	\$627,359	\$697,066
(d)	Construction/Implementation	\$713,000	\$6,134,040	\$6,847,040
(e)	Environmental Compliance/Mitigation/Enhancement	\$0	\$0	\$0
(f)	Project Summary [Sum (a) through (e) for each column]	\$812,707	\$7,009,105	\$7,821,812
(g)	Construction Administration	\$0	\$310,496	\$310,496
(h)	Other	\$76,900	\$677,677	\$754,577
(i)	Construction/Implementation Contingency (20%)	\$0	\$0	\$0
(j)	Grant Total [Sum (f) through (i) for each column]	\$889,607	\$7,997,278	\$8,886,885
Source of funds for Non-State Share (Funding Match)		City of El Monte		

SOUTHEAST WATER RELIABILITY PROJECT, PHASE I WATER RECYCLING

CENTRAL BASIN MUNICIPAL WATER DISTRICT

Cost Estimate Sheet				
San Gabriel and Lower Los Angeles Rivers Watershed Project Implementation Proposal				
Southeast Water Reliability Project, Phase I Water Recycling				
Budget Category		Non-state Share (Funding Match)	State Share (Grant Funding)	Total
(a)	Direct Project Administration Costs	\$169,231	\$169,231	\$338,462
(b)	Land Purchase/Easement	\$169,196	\$169,196	\$338,392
(c)	Planning/Design/Engineering/Environmental Documentation	\$676,924	\$676,924	\$1,353,848
(d)	Construction/Implementation	\$5,500,008	\$5,500,008	\$11,000,016
(e)	Environmental Compliance/Mitigation/Enhancement	\$0	\$0	\$0
(f)	Project Summary [Sum (a) through (e) for each column]	\$6,515,359	\$6,515,359	\$13,030,718
(g)	Construction Administration	\$169,231	\$169,231	\$338,462
(h)	Other	\$84,616	\$84,616	\$169,232
(i)	Construction/Implementation Contingency (20%)	\$846,155	\$846,155	\$1,692,310
(j)	Grant Total [Sum (f) through (i) for each column]	\$7,615,360	\$7,615,360	\$15,230,720
Source of funds for Non-State Share (Funding Match)		U.S. Army Corps of Engineers		

WHITTIER NARROWS CONSERVATION POOL

WATER REPLENISHMENT DISTRICT

Cost Estimate Sheet				
San Gabriel and Lower Los Angeles Rivers Watershed Project Implementation Proposal				
Whittier Narrows Conservation Pool				
Budget Category		Non-state Share (Funding Match)	State Share (Grant Funding)	Total
(a)	Direct Project Administration Costs	\$7,500	\$67,500	\$75,000
(b)	Land Purchase/Easement	\$0	\$0	\$0
(c)	Planning/Design/Engineering/Environmental Documentation	\$32,000	\$288,000	\$320,000
(d)	Construction/Implementation	\$235,900	\$2,123,100	\$2,359,000
(e)	Environmental Compliance/Mitigation/Enhancement	\$85,220	\$766,980	\$852,200
(f)	Project Summary [Sum (a) through (e) for each column]	\$360,620	\$3,245,580	\$3,606,200
(g)	Construction Administration	\$12,000	\$108,000	\$120,000
(h)	Other	\$0	\$0	\$0
(i)	Construction/Implementation Contingency (20%)	\$24,000	\$216,000	\$240,000
(j)	Grant Total [Sum (f) through (i) for each column]	\$396,620	\$3,569,580	\$3,966,200
Source of funds for Non-State Share (Funding Match)		Water Replenishment District through replenishment assessment.		

WHITTIER NARROWS WATER RECLAMATION PLANT UV DISINFECTION FACILITIES

COUNTY SANITATION DISTRICTS OF LOS ANGELES COUNTY

Cost Estimate Sheet					
San Gabriel and Lower Los Angeles Rivers Watershed Project Implementation Proposal					
Whittier Narrows Water Reclamation Plant UV Disinfection Facilities					
Budget Category		Non-state Share (Funding Match)	State Share (Grant Funding)	Total	
(a)	Direct Project Administration Costs	\$0	\$0	\$0	
(b)	Land Purchase/Easement	\$0	\$0	\$0	
(c)	Planning/Design/Engineering/Environmental Documentation	\$415,000	\$415,000	\$830,000	
(d)	Construction/Implementation	\$2,860,000	\$2,860,000	\$5,720,000	
(e)	Environmental Compliance/Mitigation/Enhancement	\$0	\$0	\$0	
(f)	Project Summary [Sum (a) through (e) for each column]	\$3,275,000	\$3,275,000	\$6,550,000	
(g)	Construction Administration	\$0	\$0	\$0	
(h)	Other	\$0	\$0	\$0	
(i)	Construction/Implementation Contingency (20%)	\$0	\$0	\$0	
(j)	Grant Total [Sum (f) through (i) for each column]	\$3,275,000	\$3,275,000	\$6,550,000	
Source of funds for Non-State Share (Funding Match)		Los Angeles County Sanitation Districts			