

**Tannery Site Cleanup & Site Pre-Development Project Budget
Cost Estimate for FY23-24 CIP Plan
June 30, 2023**

Cost Categories	Rate	Units			2018 Revised ABCA Alternative 4, Total Construction Cost: General Contract + CA/CEI by Consultants Placement of Contaminated Soils and Hides in Chemically Stabilized On-Site Containment Cell
			Quantity	Cost	
CONSULTANT COST			Explanation		
Workplan/Design (subtotal)			234	\$36,214	labor rates based on current City of Sherwood rate schedule
Sr. Engineer	\$191	Per Hour	80	\$15,280	
Jr. Engineer	\$111	Per Hour	36	\$3,996	
PM - Geologist	\$191	Per Hour	48	\$9,168	
CAD	\$111	Per Hour	70	\$7,770	
Permitting (subtotal)			200	\$24,300	labor rates based on current City of Sherwood rate schedule
Permit Specialist	\$122	Per Hour	200	\$24,300	
Bid Support			64	\$10,304	labor rates based on current City of Sherwood rate schedule
Sr. Engineer	\$191	Per Hour	40	\$7,640	
Jr. Engineer	\$111	Per Hour	24	\$2,664	
Construction Oversight (subtotal)			938	\$104,348	labor rates based on current City of Sherwood rate schedule
Sr. Engineer	\$191	Per Hour	130	\$24,830	
Jr. Engineer	\$111	Per Hour	130	\$14,430	
Env. Tech	\$96	Per Hour	678	\$65,088	
Construction Report (subtotal)			220	\$32,420	labor rates based on current City of Sherwood rate schedule
Sr. Engineer	\$191	Per Hour	100	\$19,100	
Jr. Engineer	\$111	Per Hour	60	\$6,660	
CAD Specialist	\$111	Per Hour	60	\$6,660	
5-Year Operations & Maintenance (subtotal)			160	\$20,960	labor rates based on current City of Sherwood rate schedule
Sr. Engineer	\$191	Per Hour	40	\$7,640	
Jr. Engineer	\$111	Per Hour	100	\$11,100	
CAD Specialist	\$111	Per Hour	20	\$2,220	
Project Mgmt/Communication (subtotal)			332	\$59,044	labor rates based on current City of Sherwood rate schedule
PM - Geologist	\$191	Per Hour	220	\$42,020	includes pre- and post-construction communications
Admin/WP Support	\$100	Per Hour	48	\$4,800	
Principal Review	\$191	Per Hour	64	\$12,224	includes pre-construction communications
Labor Markup	6	%		\$17,255	
TOTAL CONSULTANT LABOR COST				\$304,845	
Expenses (subtotal)			2089	\$59,822	
Mileage	\$0.66	Per Mile	1820	\$1,192	No. of weeks * 5 days/week * roundtrip miles, based on current WSP mileage charge rates
Van ¹	\$450	Per Week	3	\$1,350	No. of weeks * cost/week
Analytical - Total Chromium	\$20	Per Sample	264	\$5,280	Variable per alternative based on 1 bottom sample per 1,000 SF and 1 sidewall sample per 100 LF
Permitting	\$42,000	Lump Sum	1	\$42,000	Estimate (may change based on future dialogue with permitting agencies)
Other	\$10,000	Lump Sum	1	\$10,000	Other direct costs proportional to scale of project
Expense Markup	15	%		\$8,973	
TOTAL CONSULTANT EXPENSE COST				\$68,795	
TOTAL CONSULTANT COST (LABOR + EXPENSE)				\$373,641	
CONTRACTOR COST					
Site Prep/Mob/Demob	\$300,000	Lump Sum	1	\$300,000	Similar project experience/Contractor Bids
Grubbing/Tree Removal	\$3,500	Per Acre	17.3	\$60,684	Total acres (10.2) * 1.7 to cover equipment and disposal costs (engineer's experience)
Excavation/Grading	\$20.00	Per CY	50,352	\$1,007,045	Total CY to be moved (Similar project experience/Contractor Bids)
Transport to Hillsboro (soil)	\$15.00	Per Ton	0	\$0	Total tons to be transported to Hillsboro Landfill
Disposal Hillsboro	\$47.00	Per Ton	0	\$0	Total tons to be disposed at Hillsboro Landfill
Transport to Riverbend (hides)	\$22.00	Per CY	0	\$0	Total CY to be transported to Riverbend Landfill
Disposal (hide splits only) Riverbend	\$54.00	Per CY	0	\$0	Total CY to be disposed at Riverbend Landfill
Liner Installation	\$2.50	Per SF	199,430	\$498,576	SF of South lagoon * 1.2 to account for topography
CAP Cover/Backfill	\$40.00	Per CY	25,852	\$1,034,084	CY of cap * 1.4 to account for compaction
Phosphate Mixing	\$2,000	Per Ton	48.5	\$97,017	No. tons * mixing ratio of 0.003 per ton
Gravel Surfacing	\$50.00	Per CY	3,500	\$175,000	8" thick, 1-1/2" minus crushed rock or similar, 3 acres
Trees	\$150.00	Each	150	\$22,500	Tree buffer
Wetlands Mitigation ²	\$225,000	Per Acre	1.2	\$273,960	Tualatin Valley Environmental Mitigation Bank rate per acre* 1.2 acres
Wetlands Restoration	\$1.00	Per SF	136,773	\$136,773	SF of wetland area * 1.5 for to meet state restoration requirements
Upland Hydroseeding	\$5,000	Per Acre	8.1	\$40,450	No. of acres * 1.5 to account for topography
Contractor Markup	15	%		\$546,913	
TOTAL CONTRACTOR COST				\$4,193,001	
TOTAL PROJECT COST					
CONSULTANT + CONTRACTOR COST (INCL O&M)				\$4,566,642	
Contingency	10	%		\$456,664	Accounts for unknown conditions and volumes. Applied to consultant and contractor costs.
TOTAL PROJECT COST (CAPITAL COST + O&M)				\$5,023,306	D.Total Construction Cost (Low Bid Contractor + Consultants) Not Including Pre-Development Work
Schedule (weeks) =			13		See note at bottom of table

- A. Initial Phase, Grant Writing, Technical Assistance \$100,000
 - B. Land-use planning, land-use approval, design, permits, bid documents, 1200-C, including site cleanup bid docs \$555,000
 - C. Site cleanup construction, construction management/inspections/monitoring costs (from above, site cleanup only) \$5,100,000
 - D. Additional construction & construction management/inspection/monitoring costs (1200-C, site pre-development only) \$700,000
 - E. City staff time & overhead costs for 3.5 year duration \$175,000
- TOTAL PROJECT BUDGET \$6,630,000**