LFDC Current Estimated Costs Date: March 2022 Prepared by: J. Deignan Reviewed by: M. Babbtt and K. Powell

		Construction Unit Costs												CONST	RUCTION SUBTOTAL		Design Cost Estimates										
	Number of Lead Service Lines	Historic Copper to be Verified	Number of Test Pits*	Final Pavement Restoration - Public Space (SY)	SDWM Replacement (LF)	Test Pit (\$)	LSL Replaceme Cost Publi (\$/LSL)	Replac	LSL Pen acement Con	oundation netration & nection to st Fitting	emp Cold Patch Restoration (\$/SY)	Private Restoratior	Drywall 1s repair	Maintenance of Traffic Costs* (\$/SL)	SDWM Replacemen Cost (\$/LF)	Final Pavement Restoration Cost (\$/SY)	LSL Replacement Cost	<u>TEST PIT</u> <u>COST</u>	<u>SDWMR</u> <u>Cost</u>	Restoration Cost	Contingency (10%)	CONSTRUCTION SUBTOTAL	Planning/Permit ting (3%)	Design (10%)		Program Management (10%)/ Outreach and Stakeholder Engagement (10%)/ Construction Management(5%)/ Data Management (5%)	GRAND TOTAL
CIP																											
BBB	10,086	48,163	116,498	1,707,024	109,613	\$ 400.00	\$ 4,442	77 \$ 3	3,072.03 inclu	uded i	ncluded in replac	included	included	\$ 768.61	\$ 359	\$ 40.00	\$ 75,794,291	\$ 46,599,200	\$ 39,351,156	68,289,197.90	\$ 23,003,384.49	\$ 253,037,229.44	\$ 7,591,116.88	\$25,303,722.94	\$ 730,007.62	\$ 75,911,168.83	\$ 362,573,245.72
Emergency/Vulnerable Pop	3,208	-	6,416	4,277	-	\$ 900.00	\$ 4,552	61 \$ 2	2,881.48 \$	1,400.00 i	ncluded in replac	\$ 218.	16 included	included in bid pr	ic\$-	\$2,179.56	\$ 29,039,614	\$ 5,774,400	\$-	\$ 9,322,725.58	\$ 4,413,674.01	\$ 48,550,414.06	\$ 1,456,512.42	\$ 4,855,041.41	\$ 176,440.00	\$ 14,565,124.22	\$ 69,603,532.11
SDWM	3,830	-	7,660	2,669,392	800,818	\$ 294.10	\$ 6,200	41 \$ 2	2,412.25 \$	1,030.00 i	ncluded in replac	included	included	included in bid pr	ic\$359	\$ 45.61	\$ 36,931,354	\$ 2,252,806	\$ 287,494,695	5 \$ 121,740,620.75	\$ 37,156,634.36	\$ 76,340,794.11	\$ 2,290,223.82	\$ 7,634,079.41	under SDWMR	\$ 22,902,238.23	\$ 109,167,335.58
VFRP	1,997	-	3,993	2,662	-	\$ 300.00	\$ 7,172	84 \$ 2	2,881.48 \$	1,400.00 i	ncluded in replac	\$ 218.	16 included	included in bid pr	ic\$-	\$2,179.56	\$ 23,304,102	\$ 1,197,900	\$ -	\$ 5,802,001.75	\$ 3,030,400.34	\$ 33,334,403.77	\$ 1,000,032.11	\$ 3,333,440.38	\$ 109,807.50	\$ 10,000,321.13	\$ 47,778,004.89
LPRAP	8,854	-	17,708	-	-	\$ 1,200.00	\$	\$ 2	2,897.83 \$	1,250.00	N/A	included	included	included in reaso	n:\$-	\$ -	\$ 36,724,857	\$ 21,249,600	\$-	\$ -	\$ 5,797,445.71	\$ 63,771,902.77	\$ 1,913,157.08	\$ 6,377,190.28	DDOT Waived	\$ 19,131,570.83	\$ 91,193,820.96
																											\$ 680,315,939.26

NFWARK

Contract 40 Roman (winner)	2,145	N/A	180	2,009,000	N/A	\$	1,500.00	\$	6,900.00	\$	400.00	not specified	\$	0.01	not specified	not specifie	\$ 398	N/A	\$	0.02
Contract 40 Engineer's Estimate	2,145	N/A	180		N/A	\$	375.00	\$	3,500.00	\$	2,700.00	not specified	\$	60.00	not specified	not specifie	ed	N/A	\$	97.00
Contract 41 Roman (winner)	2,145	N/A	180		N/A	\$	0.01	\$	7,650.00	\$	400.00	not specified	\$	0.01	not specified	not specifie	\$ 398	N/A	\$	5.01
Contract 41 Engineer's Estimate	2,145	N/A	180		N/A	\$	375.00	\$	3,500.00	\$	2,700.00	not specified	\$	60.00	not specified	not specifie	ed	N/A	\$	97.00

Cost Assumptions Assumes two test pits per LSR and SL material vertification. Assume historic copper to be verified through block-by-block program. Quantity based on historic records. Assumes average block width is 30' (used in conversion from linear ft to square yards). Assume curb-to-curb restoration requirement for block-by-block work. Block-by-block costs based on average of FY22 construction contracts with Capitol Paving and Spiniello. Emergency replacements based on current IRR contract and spending FY2-FY20. SDWMR costs based on analysis of projects 11A-15B as well as Consitution Ave. SDWMR water main replacement & restoration costs not included in overall LFDC program cost (X12 & Y12). VFRP replacement based on current VFRP contract and spending FY22-FY20. Private-side data is not available for VFRP. Assumed 3ame cost for private LSI replacements as Emergency program. Assume 3"** restoration requirement (size of excavation pit in street) for Emergency and VFRP replacements. DCW uses the same restoration contract for both programs so public-side cost is the same. LPRAP cost based off actual replacement costs and reasonable caps from FY20-FY22. LPRAP work is performed by smaller businesses/plumbers which accounts for higher per unit costs than other by-premise programs. Newark test pits only at curb stop; quantities same across contracts. Assume Nework temporary patch is items 5-3B and final restoration is items 3 and S3A.

Lead Free DC (LFDC) Cost Estimate March 2022 \$700,000,000 27,975 LSLs 100% \$680,315,939 27,975 LSLs Program Cost Estimate 2019 \$507,000,000 \$600,000,000 6 \$500,000,000 19,582 LSLs 70% \$537,805,516 13,987 LSLs 50% \$442,798,567 \$400,000,000 \$300,000,000 0 LSLs 0% \$200,000,000 \$100,000,000 \$-50% Homeowner Participation 0% 25% 75% Prepared in March 2022 based on current contract and construction costs Prepared in March 2022 based on current contract and construction costs

\$ 1.089.551.254.62 ISI Replacement & SDWMR Program Cost

