

**Proposed Wastewater Reclamation Project Budget
Fiscal Year 2017/2018**

Description	Totals
Package "A" Total	18,239,973.19
Construction	18,198,389.86
Environmental	22,916.67
Protected Tree Removal	16,666.67
Permitting	2,000.00
Package "B" Total	3,064,483.23
Construction	3,045,483.23
Environmental	8,000.00
Protected Tree Removal	10,000.00
Permitting	1,000.00
Package "C" Total	11,631,305.76
Construction	11,276,305.76
Environmental	16,666.67
Protected Tree Removal	13,333.33
Permitting	325,000.00
WRF Construction Total	15,180,548.33
Construction	14,258,936.86
Design	802,861.50
Environmental	18,749.97
Protected Tree Removal	99,000.00
Permitting	1,000.00
Construction Management Total	5,112,289.44
MWH	3,409,984.92
Michael Baker	701,408.00
CHJ/Package "C" SM Testing	179,602.40
ESDC Services (ATKINS)	821,294.12
Admin Total	472,300.00
Outreach	172,300.00
Land Acquisition / Attorney Fees	300,000.00
Wages Total	1,016,080.00
HDWD WRP Wages	1,016,080.00
Equipment Total	41,000.00
Crew Cab 4 X 4 Truck	41,000.00
Total 2017/18 WRP Budget	54,757,979.95