

Aquatic Ecosystem Restoration for Gulf Intracoastal Waterway

Cost Engineering Appendix F DRAFT

Beneficial Use of Dredged Material

Section 204

**Goose Island State Park
Aransas County, Texas**

January 2023



**US Army Corps
of Engineers®**
Galveston District

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List of Acronyms

ARA – Abbreviated Risk Analysis

CEDEP – Cost Engineering Dredge Estimating Program

MCACES – Micro-Computer Aided Cost Estimating System

PDT – Project Delivery Team

TPCS – Total Project Cost Summary

TSP – Tentatively Selected Plan

1 Cost Engineering

1.1 Cost Description

The cost estimate was prepared using the latest Unit Price Books and labor rates for fiscal year 2023 (October 2022) and in accordance with Engineering Regulation (ER) 1110-2-1302. This study focuses on beneficial use of dredged material for a saline marsh creation at Goose Island State Park. Five (5) alternative placement arrangements were considered:

- Alternative 3A: Saline Marsh in Existing Cells.
- Alternative 3B: Saline Marsh in Existing Cells and Living Shoreline.
- Alternative 3C: Saline Marsh and High Emergent Marsh in Existing Cells, Addition of New Low Emergent Marsh Cells.
- Alternative 3D: Saline Marsh in Existing Cells, Addition of New Low and High Emergent Marsh Cells.
- Alternative 3E: Saline Marsh in Existing Cells, Addition of New Low and High Emergent Marsh Cells, and Living Shoreline. Dropped from further consideration as it damages existing seagrass areas.

Alternative 3D was selected as the TSP. *Table 1* contains the costs of each alternative including the base plan/Federal Standard. Base plan cost varies per alternative, because base plan dredge quantities match dredge quantities needed per alternative. Each alternative requires a different quantity of dredged material.

The PDT developed, quality controlled, and verified quantities. The estimate was organized in accordance with the work breakdown structure using the following codes of account.

ACCOUNT CODE 01 - LANDS AND DAMAGES: The Galveston District Real Estate Division developed costs and contingency for Lands and Damages.

ACCOUNT CODE 06 – FISH AND WILDLIFE FACILITIES: Hydraulics & Hydrology Branch and Environmental developed quantities for Fish and Wildlife Facilities. The cost was based on similar work done by the Galveston District. This account consists of spartina planting and work related to the new low and high emergent marsh cells and a containment berm and includes the cost for all labor, equipment, and material.

ACCOUNT CODE 12 – NAVIGATION PORTS AND HARBORS: Hydraulics & Hydrology Branch developed quantities for Navigation Ports and Harbors. It was assumed a 24" pipeline dredge would dredge material from Gulf Intercoastal Waterway and place it into the marsh using traditional dredging methods for the area. The dredging cost was developed using CEDEP and based on standard operating practices for the Galveston District.

ACCOUNT CODE 30 – PLANNING, ENGINEERING, AND DESIGN: The cost for this account code was developed using a percentage of the construction work and in coordination with Project Manager and PDT

Print Date Wed 21 December 2022
Eff. Date 10/1/2022

U.S. Army Corps of Engineers
Project : GIWW CAP 204
COE Standard Report Selections

Time 14:47:28

Title Page

The costs for work breakdown Accounts 01,30, and 31 were developed and found in the TPCS only to prevent errors. The escalation percentage is developed from the construction schedule and included in the TPCS.

Estimated by USACE SWG ECE-P

Designed by USACE SWG EC

Prepared by Stephanie Nieves-Perez

Preparation Date 11/1/2022

Effective Date of Pricing 10/1/2022

Estimated Construction Time 330 Days

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Labor ID: NLS2021 EQ ID: EP22R06

Currency in US dollars

TRACES MII Version 4.4

Figure 3: MCACES Report

Project Cost Summary Report	1
Base Plan	1
Alt 3D	1
12 Navigation, Ports & Harbors.....	1
Alternatives	1
Alt 3D	1
06 Fish and Wildlife Facilities.....	1
12 Navigation, Ports & Harbors.....	1

Description	Quantity	UOM	DirectCost	ContractCost	ProjectCost
Project Cost Summary Report			7,734,112	8,522,199	8,522,199
Base Plan	1.00	JOB	2,514,345	2,514,345	2,514,345
Alt 3D	1.00	JOB	2,514,345	2,514,345	2,514,345
12 Navigation, Ports & Harbors	1.00	JOB	2,514,345	2,514,345	2,514,345
Alternatives	1.00	JOB	5,219,767	6,007,854	6,007,854
Alt 3D	1.00	JOB	5,219,767	6,007,854	6,007,854
06 Fish and Wildlife Facilities	1.00	JOB	1,226,969	1,834,705	1,834,705
12 Navigation, Ports & Harbors	1.00	JOB	3,992,798	4,173,148	4,173,148

1.3 Abbreviated Risk Analysis

An ARA was developed with the participation of the PDT. The results were used to develop the project contingences. The ARA resulted in a 26% contingency. This contingency is applied to all costs except Real Estate. Costs include a Base Plan/Federal Standard alternative to obtain the incremental costs.

		Risk Level				
Very Likely	2	3	4	5	5	
Likely	1	2	3	4	5	
Possible	0	1	2	3	4	
Unlikely	0	0	1	2	3	
	Negligible	Marginal	Moderate	Significant	Critical	

Figure 4: Risk Level

Meeting Date: 12-Sep-22

PDT Members

Note: PDT involvement is commensurate with project size and involvement.

Represents	Name
Project Management:	Reuben Trevino
Planner:	Hana Schlang
Real Estate:	Britney Nealon/Micaela
Technical Lead:	Brenda Hayden
H&H	Frederick Fenner
Cost Engineering:	Stephanie Nieves-Perez
Environmental:	Raven Blakeway
Archeologist	John Campbell
Participant	Martin Regner

Figure 5: ARA Attendance

Table 2: ARA Inputs and Results

Abbreviated Risk Analysis

Project (less than \$40M): **GIWW CAP 204**
 Project Development Stage/Alternative: **Alternative Formulation**
 Risk Category: **Low Risk: Typical Construction, Simple**

Alternative: **All**

Meeting Date: **9/12/2022**

Total Estimated Construction Contract Cost = \$ **20,000**

	CWWBS	Feature of Work	Estimated Cost	% Contingency	\$ Contingency	Total
	01 LANDS AND DAMAGES	Real Estate	\$ -	0%	\$ -	\$ -
1	06 FISH AND WILDLIFE FACILITIES	Marsh creation	\$ 10,000	27%	\$ 2,655	\$ 12,655
2	12 NAVIGATION, PORTS AND HARBORS	Dredging	\$ 10,000	26%	\$ 2,632	\$ 12,632
3			\$ -	0%	\$ -	\$ -
4			\$ -	0%	\$ -	\$ -
5			\$ -	0%	\$ -	\$ -
6			\$ -	0%	\$ -	\$ -
7			\$ -	0%	\$ -	\$ -
8			\$ -	0%	\$ -	\$ -
9			\$ -	0%	\$ -	\$ -
10			\$ -	0%	\$ -	\$ -
11			\$ -	0%	\$ -	\$ -
12	All Other	Remaining Construction Items	\$ -	0.0%	\$ -	\$ -
13	30 PLANNING, ENGINEERING, AND DESIGN	Planning, Engineering, & Design	\$ -	0%	\$ -	\$ -
14	31 CONSTRUCTION MANAGEMENT	Construction Management	\$ -	0%	\$ -	\$ -
XX	FIXED DOLLAR RISK ADD (EQUALLY DISPERSED TO ALL, MUST INCLUDE JUSTIFICATION SEE BELOW)				\$ -	\$ -

Totals						
	Real Estate	\$ -	0%	\$ -	\$ -	\$ -
	Total Construction Estimate	\$ 20,000	26%	\$ 5,287	\$ -	\$ 25,287
	Total Planning, Engineering & Design	\$ -	0%	\$ -	\$ -	\$ -
	Total Construction Management	\$ -	0%	\$ -	\$ -	\$ -
	Total Excluding Real Estate	\$ 20,000	26%	\$ 5,287	\$ -	\$ 25,287

Confidence Level Range Estimate (\$000's)	Base	50%	80%
		\$20k	\$23k

* 80% based on base is at 5% CL.

Fixed Dollar Risk Add: (Allows for additional risk to be added to the risk analysis. Must include justification. Does not allocate to Real Estate.)

Table 3: Abbreviated Risk Analysis

Risk Element	Feature of Work	Concerns	PDT Discussions & Conclusions (Include logic & justification for choice of Likelihood & Impact)	Impact	Likelihood	Risk Level
Project Management & Scope Growth			Maximum Project Growth			40%
PS-1	Marsh creation	* Potential for scope growth, added features?	No concerns anticipated. There is an adjacent private channel that will be (to be confirmed by HH) modeled and surveyed during PED – GOV due diligence to confirm no impact. However, no impact to project or channel anticipated.	Negligible	Unlikely	0
PS-2	Dredging	* Potential for scope, growth, added features? Funding difficulties?	No concerns anticipated.	Negligible	Unlikely	0
Acquisition Strategy			Maximum Project Growth			30%
AS-1	Marsh creation	* 8a or small business likely?	Dredge assumed to be large business. Historically, we have seen large business dredges subcontract placement area (marsh) work to small businesses, which results in a markup on a markup. Current marsh estimate is based on a large business. It is possible to see a large business subcontract this work, resulting in a markup on markup with marginal cost increase.	Marginal	Possible	1
AS-2	Dredging	* Contracting plan firmly established?	Dredging work will be by a large business, i.e. it will be combined with our maintenance program/project. Dredging rates should be historically reasonable. There is a risk that we create a standalone contract for this work. It is possible it could go small business with marginal cost increases. Assumed conventional contracting practices of IFB.	Marginal	Possible	1
Construction Elements			Maximum Project Growth			15%
CON-1	Marsh creation	* subcontractors needed? Material Settlement?	Need soil borings to cross-check settlement of riprap. Riprap (armoring) is a minor feature. Results of borings (during PED) could possibly require more riprap, creating a marginal cost increase. Marsh work may be perform by a subcontractor.	Marginal	Possible	1

CE-2	Dredging	• construction methods? Placement?	Assumes placing material in an existing, confined area. While alternatives include creating a new containment berm (mechanically placed) and armoring it, there is no concern with placing material.	Negligible	Unlikely	0
Technical Design & Quantities				Maximum Project Growth		20%
T-1	Marsh creation	Possibility for increased quantities due to loss, waste, subsidence, other? Sufficient investigations to develop quantities?	No new bathymetry and topography. Survey data used based on NOAA charts and Ducks Unlimited data. Ducks Unlimited data based on survey/quantity. HH analysis of NOAA data vs. Ducks data shows they align. However, new bathymetry would improve quantity confidence. There is a possible risk for quantity overruns. Additional investigations will be conducted during PED.	Marginal	Possible	1
T-2	Dredging	Possibility for increased quantities due to loss, waste, subsidence, other? Sufficient investigations to develop quantities?	Dredge quantity subject to change. For example, OM could dredge GIWW before this is built, reducing the available material for use. Or a storm could hit and create shoaling with extra material. There is a possible risk for quantity overruns. Additional investigations will be conducted during PED.	Moderate	Possible	2
Cost Estimate Assumptions				Maximum Project Growth		25%
EST-1	Marsh creation	• Site accessibility, transport delays, congestion?	Current assumption is that access will be by boat.	Negligible	Possible	0
EST-2	Dredging	Assumptions regarding crew, productivity, overtime? *fuel fluctuations can impact dredging costs	Cost estimate was consistent with level of design performed. Use of historical data & parametric estimating is acceptable for early study milestones, but costs could increase with later refinement. However, use of CEDEP for dredging helps to reduce impact of under estimating costs. Fuel fluctuation was taken into consideration.	Negligible	Possible	0
External Project Risks				Maximum Project Growth		20%
EX-1	Marsh creation	• Funding Constraints • Potential for severe adverse weather?	There is potential for weatehr damages and delays, e.g. tropical depressions or hurricanes, should project construction occur during hurricane seasons, which is anticipated. There is more certainty that the district will get the funding.	Significant	Possible	3
EX-2	Dredging	• Funding Constraints • Potential for severe adverse weather?	There is potential for weatehr damages and delays, e.g. tropical depressions or hurricanes, should project construction occur during hurricane seasons, which is anticipated. It is uncertain on when and if funding for dredging will be appropriated.	Significant	Possible	3

1.4 Total Project Cost Summary

A Total Project Cost Summary was prepared for the TSP tentatively selected plan (Figure 3). The summary consists of estimated cost, project first cost and total project cost and includes contingency and escalation/inflation for the project. The total project cost (Fully Funded) for alternative 3D is \$11,323,000. Subtracting the cost of the Federal Standard (Base Plan - \$3,989,000), which will be funded by Operations and Maintenance funds, the final bottom line total for a fully funded project is **\$7,333,000**.

Table 4: Total Project Cost Summary

**** TOTAL PROJECT COST SUMMARY ****

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Page 1 of 3

PROJECT: Beneficial Use of Dredged Material (CAP Sec 204)
PROJECT N 455266
LOCATION: Gulf Intracoastal Waterway, Texas

DISTRICT: SWG - Galveston District PREPARED: 11/1/2022
POC: CHIEF, COST ENGINEERING, Martin B. Regner, P.E.

This Estimate reflects the scope and schedule in report, Draft Report

Civil Works Work Breakdown Structure		ESTIMATED COST				PROJECT FIRST COST (Constant Dollar Basis)					TOTAL PROJECT COST (FULLY FUNDED)					
WBS NUMBER	Civil Works Feature & Sub-Feature Description	COST (\$K)	CNTG (\$K)	CNTG (%)	TOTAL (\$K)	ESC (%)	COST (\$K)	CNTG (\$K)	REMAINING COST (\$K)	Program Year (Budget EC): 2023		TOTAL FIRST COST (\$K)	ESC (%)	COST (\$K)	CNTG (\$K)	FULL (\$K)
										Effective Price Level Date:	Spent Thru:					
										1-Oct- 22	1-Oct-22					
06	FISH & WILDLIFE FACILITIES	\$1,835	\$477	26%	\$2,312		\$1,835	\$477	\$2,312			\$2,312	6.9%	\$1,962	\$510	\$2,472
12	NAVIGATION PORTS & HARBORS	\$1,859	\$431	26%	\$2,090		\$1,859	\$431	\$2,090			\$2,090	6.9%	\$1,774	\$461	\$2,235
	CONSTRUCTION ESTIMATE TOTALS:	\$3,494	\$908		\$4,402		\$3,494	\$908	\$4,402			\$4,402	6.9%	\$3,735	\$971	\$4,706
01	LANDS AND DAMAGES	\$1,069	\$374	35%	\$1,444		\$1,069	\$374	\$1,444			\$1,444	3.5%	\$1,107	\$388	\$1,496
30	PLANNING, ENGINEERING & DESIGN	\$569	\$152	27%	\$721		\$569	\$152	\$721			\$721	5.3%	\$599	\$180	\$759
31	CONSTRUCTION MANAGEMENT	\$279	\$73	26%	\$352		\$279	\$73	\$352			\$352	6.2%	\$296	\$77	\$373
	PROJECT COST TOTALS:	\$5,411	\$1,507	28%	\$6,918		\$5,411	\$1,507	\$6,918			\$6,918	6.0%	\$5,738	\$1,596	\$7,333

CHIEF, COST ENGINEERING, Martin B. Regner, P.E.

ESTIMATED TOTAL PROJECT COST: \$7,333

PROJECT MANAGER, Reuben Trevino

CHIEF, REAL ESTATE, Timothy Nelson

CHIEF, PLANNING, Andrea Cantanzano

CHIEF, ENGINEERING, Willie J. Honza, P.E.

CHIEF, OPERATIONS, Chris Frabotta

CHIEF, CONSTRUCTION, Don Carelock, P.E.

CHIEF, CONTRACTING, Shamekia Chapman

CHIEF, PM-PB, Tonya Lippe

CHIEF, DPM, Byron Williams, PMP

**** TOTAL PROJECT COST SUMMARY ****

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**** CONTRACT COST SUMMARY ****

PROJECT: Beneficial Use of Dredged Material (CAP Sec 204)
LOCATION: Gulf Intracoastal Waterway, Texas
This Estimate reflects the scope and schedule in report; Draft Report

DISTRICT: SWG - Galveston District
POC: CHIEF, COST ENGINEERING, Martin B. Regner, P.E.
PREPARED: 11/1/2022

WBS Structure		ESTIMATED COST				PROJECT FIRST COST Dollar Basis) (Constant				TOTAL PROJECT COST (FULLY FUNDED)				
		Estimate Prepared:		1-Nov-22		Program Year (Budget EC):		2023						
		Estimate Price Level:		1-Oct-22		Effective Price Level Date:		1-Oct-22						
WBS NUMBER	Civil Works Feature & Sub-Feature Description	RISK BASED				ESC (%)	COST (\$K)	CNTG (\$K)	TOTAL (\$K)	Mid-Point Date	ESC (%)	COST (\$K)	CNTG (\$K)	FULL (\$K)
		COST (\$K)	CNTG (\$K)	CNTG (%)	TOTAL (\$K)									
A	B	C	D	E	F	G	H	I	J	P	L	M	N	O
Alternative 3D														
06	FISH & WILDLIFE FACILITIES	\$1,835	\$477	26.0%	\$2,312		\$1,835	\$477	\$2,312	2025Q3	6.9%	\$1,962	\$510	\$2,472
12	NAVIGATION PORTS & HARBORS	\$4,173	\$1,085	26.0%	\$5,258		\$4,173	\$1,085	\$5,258	2025Q3	6.9%	\$4,462	\$1,160	\$5,622
CONSTRUCTION ESTIMATE TOTALS:		\$6,008	\$1,562	26.0%	\$7,570		\$6,008	\$1,562	\$7,570			\$6,423	\$1,670	\$8,094
01	LANDS AND DAMAGES	\$1,089	\$374	35.0%	\$1,444		\$1,089	\$374	\$1,444	2024Q2	3.5%	\$1,107	\$388	\$1,495
30	PLANNING, ENGINEERING & DESIGN													
0.8%	Project Management	\$48	\$12	26.0%	\$60		\$48	\$12	\$60	2024Q3	4.0%	\$50	\$13	\$63
0.7%	Planning & Environmental Compliance	\$42	\$11	26.0%	\$53		\$42	\$11	\$53	2024Q3	4.0%	\$44	\$11	\$55
2.0%	Engineering & Design	\$120	\$31	26.0%	\$151		\$120	\$31	\$151	2024Q3	4.0%	\$125	\$32	\$157
0.8%	Reviews, ATRs, IEPs, VE	\$48	\$12	26.0%	\$60		\$48	\$12	\$60	2024Q3	4.0%	\$50	\$13	\$63
	Real Estate	\$48	\$17	35.0%	\$64		\$48	\$17	\$64	2024Q3	4.0%	\$50	\$17	\$67
	Life Cycle Updates (cost, schedule, risks)	\$30	\$8	26.0%	\$38		\$30	\$8	\$38	2024Q3	4.0%	\$31	\$8	\$39
0.5%	Contracting & Reprographics	\$30	\$8	26.0%	\$38		\$30	\$8	\$38	2025Q3	6.2%	\$32	\$8	\$40
1.0%	Engineering During Construction	\$60	\$16	26.0%	\$76		\$60	\$16	\$76	2025Q3	6.2%	\$64	\$17	\$80
0.5%	Planning During Construction	\$30	\$8	26.0%	\$38		\$30	\$8	\$38	2024Q3	4.0%	\$31	\$8	\$39
	Adaptive Management & Monitoring	\$334	\$87	26.0%	\$421		\$334	\$87	\$421	2025Q3	6.2%	\$355	\$92	\$448
0.5%	Project Operations	\$30	\$8	26.0%	\$38		\$30	\$8	\$38	2025Q3	6.2%	\$32	\$8	\$40
7.3%														
31	CONSTRUCTION MANAGEMENT													
6.0%	Construction Management	\$360	\$94	26.0%	\$454		\$360	\$94	\$454	2025Q3	6.2%	\$382	\$99	\$482
1.0%	Project Operation:	\$60	\$16	26.0%	\$76		\$60	\$16	\$76	2025Q3	6.2%	\$64	\$17	\$80
1.0%	Project Management	\$60	\$16	26.0%	\$76		\$60	\$16	\$76	2025Q3	6.2%	\$64	\$17	\$80
CONTRACT COST TOTALS:		\$8,377	\$2,279		\$10,656		\$8,377	\$2,279	\$10,656			\$8,904	\$2,419	\$11,323

**** TOTAL PROJECT COST SUMMARY ****

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**** CONTRACT COST SUMMARY ****

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DISTRICT: SWG - Galveston District
POC: CHIEF, COST ENGINEERING, Martin B. Regner, P.E.
PREPARED: 11/1/2022

WBS Structure		ESTIMATED COST				PROJECT FIRST COST (Constant Dollar Basis)				TOTAL PROJECT COST (FULLY FUNDED)						
		Estimate Prepared:		1-Nov-22		Program Year (Budget EC):		2023								
		Estimate Price Level:		1-Oct-22		Effective Price Level Date:		1-Oct-22								
WBS NUMBER	Civil Works Feature & Sub-Feature Description	COST (\$K)	CNTG (\$K)	RISK BASED		TOTAL (\$K)	ESC (%)	COST (\$K)	CNTG (\$K)	TOTAL (\$K)	Mid-Point Date	ESC (%)	COST (\$K)	CNTG (\$K)	FULL (\$K)	
				CNTG (%)	TOTAL (\$K)											G
A	B	C	D	E	F											
Base Plan																
12	NAVIGATION PORTS & HARBORS	-\$2,514	-\$654	26.0%		-\$3,168		-\$2,514	-\$654	-\$3,168	2025Q3	6.9%	-\$2,688	-\$699	-\$3,387	
CONSTRUCTION ESTIMATE TOTALS:		-\$2,514	-\$654			-\$3,168		-\$2,514	-\$654	-\$3,168			-\$2,688	-\$699	-\$3,387	
30	PLANNING, ENGINEERING & DESIGN															
0.8%	Project Management	-\$20	-\$5	26.0%		-\$25		-\$20	-\$5	-\$25	2024Q3	4.0%	-\$21	-\$5	-\$26	
0.7%	Planning & Environmental Compliance	-\$18	-\$5	26.0%		-\$23		-\$18	-\$5	-\$23	2024Q3	4.0%	-\$19	-\$5	-\$24	
2.0%	Engineering & Design	-\$50	-\$13	26.0%		-\$63		-\$50	-\$13	-\$63	2024Q3	4.0%	-\$52	-\$14	-\$65	
0.8%	Reviews, ATRs, IEPRs, VE	-\$20	-\$5	26.0%		-\$25		-\$20	-\$5	-\$25	2024Q3	4.0%	-\$21	-\$5	-\$26	
0.5%	Life Cycle Updates (cost, schedule, risks)	-\$13	-\$3	26.0%		-\$16		-\$13	-\$3	-\$16	2024Q3	4.0%	-\$14	-\$4	-\$17	
0.4%	Contracting & Reprographics	-\$10	-\$3	26.0%		-\$13		-\$10	-\$3	-\$13	2025Q3	6.2%	-\$11	-\$3	-\$13	
1.0%	Engineering During Construction	-\$25	-\$7	26.0%		-\$32		-\$25	-\$7	-\$32	2025Q3	6.2%	-\$27	-\$7	-\$33	
0.3%	Planning During Construction	-\$8	-\$2	26.0%		-\$10		-\$8	-\$2	-\$10	2024Q3	4.0%	-\$8	-\$2	-\$10	
3.0%	Adaptive Management & Monitoring	-\$75	-\$20	26.0%		-\$95		-\$75	-\$20	-\$95	2025Q3	6.2%	-\$80	-\$21	-\$100	
0.5%	Project Operations	-\$13	-\$3	26.0%		-\$16		-\$13	-\$3	-\$16	2025Q3	6.2%	-\$13	-\$3	-\$17	
31	CONSTRUCTION MANAGEMENT															
6.0%	Construction Management	-\$151	-\$39	26.0%		-\$190		-\$151	-\$39	-\$190	2025Q3	6.2%	-\$160	-\$42	-\$202	
1.0%	Project Operation:	-\$25	-\$7	26.0%		-\$32		-\$25	-\$7	-\$32	2025Q3	6.2%	-\$27	-\$7	-\$33	
1.0%	Project Management	-\$25	-\$7	26.0%		-\$32		-\$25	-\$7	-\$32	2025Q3	6.2%	-\$27	-\$7	-\$33	
CONTRACT COST TOTALS:		-\$2,967	-\$771			-\$3,738		-\$2,967	-\$771	-\$3,738			-\$3,166	-\$823	-\$3,989	