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Memorandum

To: Randy Anhorn, NMCWD Administrator
From: Janna Kieffer, P.E.
Subject: Rosland Park BMP- Summary of Engineering Expenditures
Date: August 10, 2021
Project: 23271725.02

The Nine Mile Creek Watershed District (NMCWD) formally ordered the Rosland Park Best Management Practice (BMP) Project on August 19, 2020 under Resolution 20-05. As part of the resolution, the NMCWD authorized Barr to complete preparation of final designs, plans and specifications for the Rosland Park BMP Project and provide construction oversight for the Project at a cost of $172,000, which represented 30% of the estimated construction cost for the original design concept summarized in the *Lake Cornelia and Lake Edina Water Quality Improvement Project Feasibility Study/Preliminary Engineering Report* (June 2020).

Shortly after project initiation, Minnesota Department of Natural Resources (MDNR) staff identified permitting concerns with the proposed modifications to water levels in Swimming Pool Pond and upstream Lake Otto, which prompted evaluation of alternative design concepts. In November 2020, Barr presented several alternative design concepts, one of which was selected as the revised design concept (Concept 2A). As identified at the November 2020 regular board meeting, the planning-level cost estimate for the revised design concept was approximately $1,200,000, with a -15%/+20% range of $980,000 to $1,400,000. This estimated cost included a 30% construction contingency ($205,000) and an estimated 30% for engineering and design ($267,000).

Table 1 summarizes engineering and design expenditures from August 20, 2021 through July 30, 2021, by major task. As shown in the table, engineering expenditures have exceeded the amount ($172,000) identified in Resolution 20-05 approved on August 19, 2020.

Table 1. Summary of engineering expenditures, by task.

Task Number	Task Description	Total Billed through July 30, 2021
200	Design	$188,059.00
300	Permitting	$15,384.50
400	Bidding	$10,789.55
500	Construction	$87.50
600	Project Management/Admin	$5,782.00
700	Treatment Media Evaluation	$20,850.00
OOS	Out of Scope [1]	$20,607.50
	Total	**$261,560.05**

[1] Reflects expenditures in fall 2020 related to evaluating alternative concept designs.

Table 2 summarizes the anticipated engineering costs through project construction, including the amount spent through July 30, 2021 and estimated costs for design review and consultation with contractor to identify potential project cost savings, and construction observation and administration.

Table 2. Anticipated engineering costs.

Task	Estimated Cost
Engineering design, bidding, and permitting, spent through 7/30/21[1]	$261,560
Design review to reduce costs[2]	$20,000
Construction observation and administration[3]	$50,000
Total	$331,560

[1] Includes out-of-scope expenditures related to evaluating alternative design concepts in fall of 2020.
[2] Estimate to work with design team and contractor to identify and evaluate potential project cost savings and associated contract change order(s).
[3] Estimate based on assumption of 8 week construction schedule in fall 2021, with 4 weeks of intensive construction observation (4 hours/day, 5 days/week), 4 weeks of less-intensive observation, and 12 hours/week construction administration. Estimate also assumes 30 hours for review of technical submittals and answering contractor questions and 40 additional hours for observation in spring 2022 and project closeout.