

# Cost Updates

Hannah Albertus-Benham | Wood

Work Group meetings

November 17-18, 2020

Technical changes to the recommended options were proposed by communities based on their initial review and discussed at recent meetings. Additional comments are being considered and may be incorporated later.

## Overview:

1. Sampling data updates and implications
2. Cost details updates in progress
3. General cost overrun discussion

NOTE: due to cost refinements so far, estimates now meet Class 4 cost estimate (+50%/-30%) level of accuracy (previously Class 5 at +100/-50%). Class 3 would require site visits and detailed design-level estimates.

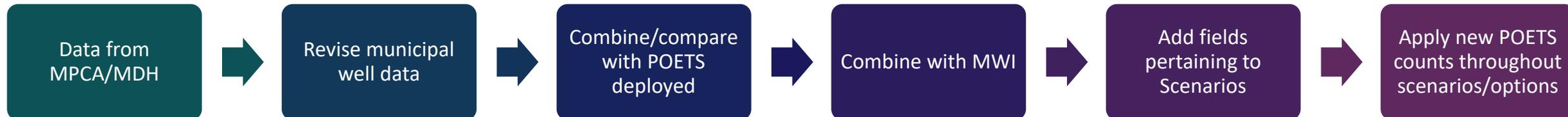
# Sampling data updates and implications

## Municipal wells

- Include additional treatment for Well 11 in Cottage Grove for Option 2

## Private wells

- Update well counts requiring POETS (dependent on HI threshold)
- Neighborhood hookup analyses
- Updates to recommended options overall costs (Appendix E.4)
- Not redoing particle tracking



# Cost details updates in progress

1. Verifying treatment plant capacities
2. Neighborhood connections
  - a) Include cost to remove existing vessels
  - b) Update connection cost to better reflect community-specific conditions
3. Tank costs – prorating to include expedited projects
4. Demo of temporary facilities and municipal well sites
5. White Bear Lake considerations
6. Community-specific – include components missing from costs, verify connected homes, hydraulic modeling

# General cost overruns

Refinement of estimates includes feedback from the communities so far which has increased accuracy, and Wood will continue to refine estimates as necessary.

Some feedback suggests significant cost increases based on changes to assumptions which will require more discussion with the communities and/or Co-Trustees.

Reminders:

- Costs were prepared as high level estimates in order to compare options within and amongst the communities
- SG-1 put together to help address the technical specifics of the plan

## Questions and discussion

- Do these types of changes provide added confidence in plan?
- Are there more changes required, and if so, provide specifics (i.e. not just “this cost seems low”)?
- Is there more comfort in continuing to refine costs in this way or would it be better to just increase contingency percentage?

## **1-on-1 meetings beginning the week of November 30**

- Address project eligible costs, general cost development, funding allocations, future rates, and other thoughts and questions