

ATTACHMENT 4

**CITY OF ORANGE COVE
PROJECT BUDGET
2014 ORANGE COVE WATER-ENERGY EFFICIENCY PROJECT
December 10, 2014**



	PROGRAM 1: REBATE PROGRAM		PROGRAM 2: WTP ELECTRIC MOTOR/VFD		Total
	Grant Funding	Cost Share	Grant Funding	Cost Share	
Personnel Service					
Advertise/Notice Program	\$14,000.00	\$0.00			\$14,000.00
Program Administration	\$35,000.00	\$0.00	\$10,000.00	\$0.00	\$45,000.00
Verification/Monitoring	\$15,000.00	\$0.00			\$15,000.00
Sub-Total =	\$64,000.00	\$0.00	\$10,000.00	\$0.00	\$74,000.00
Land/Easement Acquisition					
No Land or Easements required	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Grantee Expenses					
Document Reproduction	\$1,000.00	\$0.00			\$1,000.00
Sub-Total =	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00
Equipment					
30hp Premium Efficiency Electric Motor			\$30,000.00	\$0.00	\$30,000.00
50hp Premium Efficiency Electric Motor			\$45,000.00	\$0.00	\$45,000.00
75hp Premium Efficiency Electric Motor			\$67,500.00	\$0.00	\$67,500.00
Variable Frequency Drive (30hp)			\$8,000.00	\$0.00	\$8,000.00
Variable Frequency Drive (50hp)			\$14,250.00	\$0.00	\$14,250.00
Variable Frequency Drive (75hp)			\$18,750.00	\$0.00	\$18,750.00
Variable Frequency Drive Housing w/ AC			\$62,000.00	\$0.00	\$62,000.00
Sub-Total =	\$0.00	\$0.00	\$245,500.00	\$0.00	\$245,500.00
Professional and Consultant Services					
Elec.Engineer Design			\$35,000.00	\$0.00	\$35,000.00
Sub-Total =	\$0.00	\$0.00	\$35,000.00	\$0.00	\$35,000.00
Construction/Implementation Costs					
Toilet (WaterSense) Replacement Rebate	\$106,250.00	\$0.00			\$106,250.00
Showerhead (WaterSense) Replacement Rebate	\$18,750.00	\$0.00			\$18,750.00
Faucet (WaterSense) Replacement/Repair Rebate	\$45,000.00	\$0.00			\$45,000.00
Home Evaluations/Applications	\$30,000.00	\$0.00			\$30,000.00
Construction Mobilization			\$9,000.00	\$0.00	\$9,000.00
Electric Motor SCADA Controller Setup			\$10,500.00		\$10,500.00
SCADA Feeder and Controller Wiring			\$35,000.00		\$35,000.00
Construction Engineering			\$20,000.00	\$0.00	\$20,000.00
Contingency	\$15,000.00	\$0.00	\$45,000.00	\$0.00	\$60,000.00
Sub-Total =	\$215,000.00	\$0.00	\$119,500.00	\$0.00	\$334,500.00
TOTALS	\$280,000.00	\$0.00	\$410,000.00	\$0.00	\$690,000.00



YAMABE & HORN ENGINEERING, INC.

2985 North Burl Ave., Suite 101
Fresno, CA 93727
(559) 244-3123, Fax (559) 244-3120



**Preliminary Engineer's Estimate
Water-Energy-GHG Savings Program
(Toilet, Showerhead & Faucet Replacement)
City of Orange Cove**

December 11, 2014

<u>Description</u>	<u>Estimated Quantity</u>	<u>Unit Price</u>	<u>Extension</u>
<u>CONSTRUCTION</u>			
Home Evaluation/Application	300 ea	\$100.00	\$30,000
Toilet Replacement	250 ea	\$425.00	\$106,250
Showerhead Replacement	250 ea	\$75.00	\$18,750
Faucet Replacement	250 ea	\$150.00	\$37,500
Faucet Repair	100 ea	\$75.00	\$7,500
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		Sub-total Construction=	\$200,000
<u>MISCELLANEOUS</u>			
Program Administration			\$35,000
Verification/Monitoring			\$15,000
Advertise/Notice Program			\$15,000
Contingency			\$15,000
		Sub-total Miscellaneous=	<hr/> \$80,000
		Total Estimated Project Cost=	\$280,000



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December 10, 2014

**Preliminary Engineer's Estimate
Water Treatment Plant - Energy Efficiency Upgrades
(Variable Frequency Drives & Premium Efficiency Motors)
City of Orange Cove**

<u>Description</u>	<u>Estimated Quantity</u>	<u>Unit Price</u>	<u>Extension</u>
<u>CONSTRUCTION</u>			
Mobilization & Demobilization	1 ls	\$9,000.00	\$9,000
VFD - Motor/Pump 1 (30 HP)	1 ea	\$8,000.00	\$8,000
VFD - Motor/Pump 2 (50 HP)	1 ea	\$14,250.00	\$14,250
VFD - Motor/Pump 3 (75 HP)	1 ea	\$18,750.00	\$18,750
Pump 1 (30 HP) Premium Efficiency	1 ea	\$30,000.00	\$30,000
Pump 2 (50 HP) Premium Efficiency	1 ea	\$45,000.00	\$45,000
Pump 3 (75 HP) Premium Efficiency	1 ea	\$67,500.00	\$67,500
Controller/Setup	1 ea	\$10,500.00	\$10,500
VFD housing with AC cooler	4 ls	\$15,500.00	\$62,000
Misc Feeder and control wiring with conduit	1 ls	\$35,000.00	\$35,000
		Sub-total Construction=	\$300,000
<u>MISCELLANEOUS</u>			
Design Electrical Engineering			\$35,000
Construction Engineering			\$30,000
Contingency			\$45,000
		Sub-total Miscellaneous=	\$110,000
		Total Estimated Project Cost=	\$410,000