

Maricopa ARF Improvements - First Increment

Tasks	Total Costs	Federal Partner
Design: Preparing construction plans & specifications for the installation of a potable water transmission main with associated work to provide a fully functional system	\$4,000,000	\$3,000,000
Environmental Compliance (NEPA/Sec 106)	\$100	\$75
Permitting	\$100	\$75
Construction: Contract for the installation of a potable water transmission main and associated work to provide a fully functional water distribution system	\$100	\$75
Construction Monitoring throughout the construction phase	\$100	\$100
Federal Review & Coordination		
Project Management and Support		
Technical Support		
NEPA		
Aggregated subtotal	\$4,000,400	\$3,000,325
Total Project - Performance Share	\$4,000,400	\$3,000,325
Theoretical Share (75% / 25%)		\$3,000,300
Difference (Δ)		\$25

First Increment - by Year Budget Allocation Estimate Date	Cumulative	FY 2023
Design	\$ -	\$ -
Environmental Compliance	\$ -	\$ -
Construction	\$ -	\$ -
Monitoring	\$ -	\$ -
NFS PM & Support	\$ -	\$ -
Project Management and Support	\$ -	\$ -
Technical Support	\$ -	\$ -
Project Closeout	\$ -	\$ -
NEPA	\$ -	\$ -
Contingency (Other)	\$ -	\$ -
Contingency (Corps)	\$ -	\$ -
FY TOTAL	\$ -	\$ -
Corps' Share (direct costs)	\$ -	\$ -

Corps Share (reimbursement costs)	\$ -	\$ -
Corps' Share (total per FY)	\$ -	\$ -
Corps Share (Cumulative Total)	\$ -	\$ -

NAME - Remaining Increment

Tasks	Total Costs	Federal Partner
Design: Preparing construction plans & specifications for the installation of a potable water transmission main with associated work to provide a fully functional system	\$100	\$75
Environmental Compliance (NEPA/Sec 106)	\$100	\$75
Permitting	\$100	\$75
Construction: Contract for the installation of a potable water transmission main and associated work to provide a fully functional water distribution system	\$100	\$75
Construction Monitoring throughout the construction phase	\$100	\$100
Federal Review & Coordination		
Project Management and Support		
Technical Support		
NEPA		
Aggregated subtotal	\$500	\$400
Total Project - Performance Share	\$500	\$400
Theoretical Share (75% / 25%)		\$375
Difference (Δ)		\$25

Second Increment - by Year Budget Allocation Estimate Date	Cumulative	FY 2025
Design	\$ -	\$ -
Environmental Compliance	\$ -	\$ -
Construction	\$ -	\$ -
Monitoring	\$ -	\$ -
NFS PM & Support	\$ -	\$ -
Project Management and Support	\$ -	\$ -
Technical Support	\$ -	\$ -
Project Closeout	\$ -	\$ -

NEPA	\$ -	\$ -
Contingency (Other)	\$ -	\$ -
Contingency (Corps)	\$ -	\$ -
FY TOTAL	\$ -	\$ -
Corps' Share (direct costs)	\$ -	\$ -
Corps Share (reimbursement costs)	\$ -	\$ -
Corps' Share (total per FY)	\$ -	\$ -
Corps Share (Cumulative Total)	\$ -	\$ -

