

Estimated District Labor/Expense Costs - Design Phase

| Description | FTE | \$/hour* | \$/Day | Est. Days** | Est. Cost |
|-----------------------------|-----|----------|---------|-------------|-----------|
| Project Manager (Duffield) | 0.2 | 96.37 | 154.192 | 122 | \$18,811 |
| Right of Way Agent (Acosta) | 1 | 124.51 | 996.08 | 2 | \$1,992 |
| Subtotal | | | | | \$20,804 |

Estimated District Easement Costs

| Description | | \$/Year | Est. Years** | Est. Cost |
|---------------------------------|--|----------|--------------|-----------|
| Temporary Construction Easement | | \$20,358 | 0.5 | \$10,179 |
| Subtotal | | | | \$10,179 |

Estimated District Labor/Expense Costs - Construction Phase

| Description | FTE | \$/hour* | \$/Day | Est. Days** | Est. Cost |
|-----------------------------------|------|----------|----------|-------------|-----------|
| Project Manager (Duffield) | 0.2 | 96.37 | 154.192 | 91 | \$14,031 |
| Construction Manager (Whalen) | 0.25 | 120.35 | 240.7 | 91 | \$21,904 |
| Water System Worker (Chiaromonte) | 0.4 | 84.08 | 269.056 | 91 | \$24,484 |
| Accounting Staff (Hall) | 0.05 | 101.75 | 40.7 | 91 | \$3,704 |
| Description | FTE | \$/mile* | mile/Day | Est. Days** | Est. Cost |
| Travel (sedan) | 0.2 | 0.53 | 90 | 91 | \$868 |
| Travel (1/2 ton truck) | 0.25 | 0.52 | 90 | 91 | \$1,065 |
| Travel (1/2 ton truck) | 0.4 | 0.52 | 90 | 91 | \$1,704 |
| Subtotal | | | | | \$67,759 |

Estimated District Environmental Labor/Expense Costs

| Description | FTE | \$/hour* | \$/Day | Est. Days** | Est. Cost |
|---------------------------------|-----|----------|----------|-------------|-----------|
| Environmental Specialist (Wier) | 0.2 | 93.89 | 150.224 | 91 | \$13,670 |
| Description | FTE | \$/mile* | mile/Day | Est. Days** | Est. Cost |
| Travel (sedan) | 0.2 | 0.53 | 90 | 91 | \$868 |
| Subtotal | | | | | \$14,539 |

Estimated District Electrical Costs While Shut Down for Repair

| Description | | Rate Sch. | Fixed \$/Day | Est. Days** | Est. Cost |
|-------------|--|-----------|--------------|-------------|-----------|
| IPS | | E19P | 50 | 45 | \$2,250 |
| SYPS | | A6X | 30 | 45 | \$1,350 |
| RCPS | | E19P | 50 | 45 | \$2,250 |
| Subtotal | | | | | \$5,850 |

Estimated 3rd Party QA Inspector Labor/Expense Costs

| Description | FTE | \$/hour | \$/Day | Est. Days** | Est. Cost |
|-----------------------------|-----|----------|--------|-------------|-----------|
| Shop Insp of Stiffener Ring | 1 | 150 | 1200 | 1 | \$1,200 |
| Shop Insp of Pipe Sect 2 | 0.5 | 150 | 600 | 15 | \$9,000 |
| Pipe Sect 4 Rehab | 1 | 150 | 1200 | 10 | \$12,000 |
| Pipe Sect 3 Rehab | 1 | 150 | 1200 | 5 | \$6,000 |
| Pipe Sect 2 Rehab | 1 | 150 | 1200 | 5 | \$6,000 |
| Pipe Sect 3/4 Weld | 1 | 150 | 1200 | 3 | \$3,600 |
| Pipe Sect 1 Weld | 1 | 150 | 1200 | 2 | \$2,400 |
| Hydraulic Lines | 1 | 150 | 1200 | 15 | \$18,000 |
| Description | | \$/mile* | | Est. Days** | Est. Cost |
| Mobilize to shop | | | 200 | 2 | 400 |
| Mobilize to field | | | 200 | 4 | 800 |
| Stay over | | | 150 | 40 | 6000 |
| Travel | | 0.53 | 50 | 50 | \$1,325 |
| Misc Office Expenses | | | 20 | 50 | 1000 |
| Subtotal | | | | | \$67,725 |

Actual District Costs as of March 4, 2012

| Description | Cost | |
|---|----------|----------|
| Spec 1 - Dive work for valve A-V-0002 and Pipe Deformation Inspection (Attributal to B&V) | \$29,769 | |
| Spec 2 - Attempt A-V-0008 Rotation / Add A-P-3001 Tether (Attributal to B&V) | \$22,000 | |
| District - Labor, Equipment, & Expense Costs | \$20,266 | |
| District - Third Party Review of Work Plan | \$6,214 | |
| Subtotal | | \$78,249 |

Total \$265,104

* Based on 2011-12 County Public Works Department Weighted Labor and Equipment Rates

** Based on B&V Preliminary Project Schedule, February 2011