

TABLE 1

**SUMMARY OF COMPLETED AND ESTIMATED FUTURE COSTS
OLD LANDFILL: BANK STABILIZATION/CAPPING
CITY OF GAINESVILLE**

TASK #	TASK	PREVIOUSLY REVISED BUDGET	INVOICED THRU OCT 2005	BALANCE THRU OCT 2005	REQUESTED BUDGET CHANGE	TOTAL REVISED BUDGET
1001	Regulatory and Public Meetings	\$9,395	\$9,395	\$0	\$0	\$9,395
1002	Design of Slope System	\$97,840	\$97,840	\$0	\$0	\$97,840
1003	Erosion and Sediment Control Design	\$12,970	\$12,970	\$0	\$0	\$12,970
1004	Bridge Demolition Plan	\$2,616	\$2,616	\$0	\$0	\$2,616
2001	Construction Dwgs. & Tech. Specs.	\$74,747	\$74,747	\$0	\$0	\$74,747
2002	Assistance w/ Preparation of Bid Docs.	\$11,610	\$11,620	-\$10	\$0	\$11,610
3001	Slope System Construction Oversight	\$198,695	\$167,019	\$31,675	\$50,065	\$248,759
3002	Culvert Removal Oversight	\$25,650	\$25,650	\$0	\$0	\$25,650
3004	Construction Certification Report	\$10,031	\$0	\$10,031	\$0	\$10,031
3005	Phase II Alternative	\$5,271	\$5,271	\$0	\$0	\$5,271
4000	Construction Lawsuit Support (New Task)	\$0	\$31,871	-\$31,871	\$100,000	\$100,000
	TOTALS	\$448,825	\$439,001	\$9,825	\$150,065	\$598,890
Notes: 1. The requested budget change for Task 3001 includes the total estimated amount to complete this task work (see Table 2) minus the task balance through October 2005.						

Checked by: KBK

November 2005

023-2676

TABLE 2
COST ESTIMATE
SLOPE SYSTEM CONSTRUCTION AND LEGAL SUPPORT
OLD LANDFILL: BANK STABILIZATION/CAPPING
CITY OF GAINESVILLE

LABOR		LABOR CATEGORY AND RATE											TOTAL HOURS	SUBTOTAL LABOR
		Principal \$155	Associate \$140	Senior Proj. Mgr. \$120	Senior Eng./Sci. \$115	Project Eng./Sci. \$90	Staff Eng./Sci. II \$80	Staff Eng./Sci. I \$70	Senior Technician \$70	Senior Draftsperson \$75	Draftsperson \$50	Clerical \$50		
TASK	DESCRIPTION													
3001	Remainder Slope System Const. Oversight	0	55	0	100	0	30	0	720	8	0	24	937	\$73,800
4000	Construction Lawsuit Support	0	325	0	275	40	0	20	100	20	0	40	820	\$92,625
	TOTALS:	0	380	0	375	40	30	20	820	28	0	64	1757	\$166,425

EXPENSES		Field Vehicle (mo)	Rental Vehicle (day)	Per diem (day)	Equip./ Sample Shipping (est.)	Field Equipment (est.)	Geotech. Lab Testing (est.)				Communi- cations fee (5% of labor)	Drawing Reproduction (est)	Technical Subcon- tractors (est.)	SUBTOTAL EXPENSES
		\$1,000	\$65	\$110										
TASK	DESCRIPTION													
3001	Remainder Slope System Const. Oversight	3	10	0	\$0	\$500	\$0				\$3,690	\$100	\$0	\$7,940
4000	Construction Lawsuit Support	0	25	0	\$0	\$0	\$0				\$4,631	\$1,119	\$0	\$7,375
	TOTALS:	\$3,000	\$2,275	\$0	\$0	\$500	\$0				\$8,321	\$1,219	\$0	\$15,315

COST PROPOSAL				
TASK	DESCRIPTION	SUBTOTAL LABOR	SUBTOTAL EXPENSES	TASK TOTAL
100	Boundary Survey Support	\$1,435	\$175	\$1,610
200	Existing Conditions Plan	\$4,000	\$635	\$4,635
300	Site Investigation	\$6,740	\$1,275	\$8,815
400	Borrow Source Investigation	\$1,200	\$2,640	\$4,225
500	Groundwater Quality Evaluation	\$5,260	\$520	\$6,360
600	Surface Water Management	\$10,860	\$930	\$12,970
700	Grading Plan, Construction Drawings and Quantities	\$16,670	\$2,700	\$19,370
800	Technical Specifications	\$6,635	\$355	\$6,990
900	Closure Report	\$4,040	\$395	\$4,880
1000	FDEP Coordination	\$3,205	\$350	\$3,560
TOTALS		\$60,045	\$9,975	\$73,415
Used for Contract		\$60,045	\$9,955	\$70,000

COST SUMMARY				
TASK	DESCRIPTION	SUBTOTAL LABOR	SUBTOTAL EXPENSES	TASK TOTAL
3001	Remainder Slope System Const. Oversight	\$73,800	\$7,940	\$81,740
4000	Construction Lawsuit Support	\$92,625	\$7,375	\$100,000
TOTALS		\$166,425	\$15,315	\$181,740

Checked by: KBK