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

TASK # TASK BUDGET BUDGET BUDGET THRU OCT BUDGET ADJUSTMENTS FOR BUDGET REVISED ADJUSTMENTS FOR BUDGET AFTER BUDGET AFTER BUDGET REVISED BUDGET REVISED ADJUSTMENTS REVISED BUDGET AFTER BUDGET AFTER BUDGET BUDGET REVISED 1001 Regulatory and Public Meetings \$17,280 \$7,885 -\$19,973 \$93,995 \$93,995 1002 Design of Slope System \$12,885 -\$85 \$19,973 \$97,840 \$9,395 1003 Erosion and Sediment Control Design \$12,885 -\$85 \$85 \$12,970 \$0 \$12,970 1004 Bridge Demolition Plan \$3,102 \$486 -\$43,615 \$2,616 \$0 \$2,616 2001 Construction Dwgs. & Tech. Specs. \$31,132 -\$43,615 \$43,615 \$74,747 \$0 \$74,747 2002 Assistance w/ Preparation of Bid Docs. \$11,610 \$130,006 \$130,006 \$130,006 \$11,610 \$0 \$68,689 \$198,695 3004 Culvert Removal Oversight \$23,383 -\$2,267 \$2,267 \$2,4723	\$448,825	\$53,996	\$394,829	\$56,190	\$100,321	\$338,639	TOTALS	3
TASK REVISED BALANCE BUDGET REVISED REQUESTED TORESTED TORESTED TORESTED TORESTED TORESTED REQUESTED TORESTED REQUESTED TORESTED TORESTED REQUESTED TORESTED REQUESTED TORESTED REQUESTED				-				٠
TASK BUDGET BUDGET REVISED REQUESTED TO Regulatory and Public Meetings \$17,280 \$7,885 -\$19,973 \$19,973 \$97,885 \$93,95 \$1 Design of Slope System \$17,280 \$77,886 -\$19,973 \$19,973 \$97,840 \$0 Erosion and Sediment Control Design \$12,885 -\$85 \$85 \$12,970 \$0 Bridge Demolition Plan \$3,102 \$486 -\$486 \$2,616 \$0 Construction Dwgs. & Tech. Specs. \$31,132 -\$43,615 \$43,615 \$74,747 \$0 Assistance w/ Preparation of Bid Docs. \$11,610 \$130,006 \$130,006 \$130,006 \$68,689 Culvert Removal Oversight \$23,83 -\$2,267 \$2,267 \$25,650 \$68,689 Construction Certification Report \$24,723 \$24,723 \$0 \$14,693 \$0	\$5,271	\$0	\$5,271	-\$1,379	\$1,379	\$6,650	Phase II Alternative	3005
TASK REVISED BALANCE BUDGET REVISED REQUESTED TQUESTED REQUESTED TQUESTED TQUESTED TQUESTED REQUESTED TQUESTED TQUESTED TQUESTED REQUESTED TQUESTED	\$10,031	-\$14,693		NA	\$24,723	\$24,723	Construction Certification Report	3004
TASK BUDGET REVISED BUDGET REVISED REQUESTED TQ Regulatory and Public Meetings \$17,280 \$7,885 -\$7,885 -\$7,885 ADJUSTMENTS CHANGE BU Erosion and Sediment Control Design \$12,885 -\$85 -\$85 \$19,973 \$19,973 \$12,970 \$0 Bridge Demolition Plan \$3,102 \$486 -\$43,615 \$43,615 \$74,747 \$0 Assistance w/ Preparation of Bid Docs. \$11,610 \$130,006 \$130,006 \$130,006 \$130,006 \$130,006 \$68,689 \$1	\$25,650	\$0	\$25,650	\$2,267	-\$2,267	\$23,383	Culvert Removal Oversight	3002
TASK BUDGET BUDGET BUDGET REVISED REQUESTED TO Regulatory and Public Meetings \$17,280 \$7,885 -\$19,973 \$19,973 \$19,973 \$97,840 \$0 Design of Slope System \$12,885 -\$19,973 \$19,973 \$19,973 \$97,840 \$0 Bridge Demolition Plan \$3,102 \$486 -\$43,615 \$31,132 \$43,615 \$11,610 \$0 Assistance w/ Preparation of Bid Docs. \$11,610 \$1,783 \$1,783 \$0 \$11,610 \$0	\$198,695	\$68,689		NA	\$130,006	\$130,006	Slope System Construction Oversight	3001
TASK BUDGET THRU OCT ADJUSTMENTS FOR BUDGET AFTER REQUESTED TREARCE BUDGET AFTER REQUESTED TREARCE BUDGET AFTER REQUESTED TREARCE BUDGET AFTER REQUESTED REVISED TREARCE BUDGET AFTER BUDGET AFTER REVISED REQUESTED REVISION	\$11,610	\$0			\$1,783	\$11,610	Assistance w/ Preparation of Bid Docs.	2002
TASK BUDGET BUDGET AFTER REVISED BUDGET REQUESTED TO ADJUSTMENTS FOR BUDGET AFTER BUDGET REQUESTED TO ADJUSTMENTS FOR BUDGET AFTER BUDGET REQUESTED TO ADJUSTMENTS FOR BUDGET AFTER BUDGET REVISED PROPRIES REVISED PROPRIES<	\$74,747	\$0		\$43,615	-\$43,615	\$31,132	Construction Dwgs. & Tech. Specs.	2001
TASK BUDGET BUDGET REVISED BUDGET TRU OCT ADJUSTIMENTS FOR BUDGET AFTER BUDGET REQUESTED RE Regulatory and Public Meetings \$17,280 \$7,885 -\$19,973 \$19,973 \$19,973 \$97,840 \$0 Brosion and Sediment Control Design \$12,885 -\$85 \$85 \$85 \$85 \$85 \$12,970 \$0	\$2,616	\$0		-\$486	\$486	\$3,102	Bridge Demolition Plan	1004
TASK BUDGET BUDGET REVISED REQUESTED TO Regulatory and Public Meetings \$17,280 \$7,885 -\$19,973 \$19,973 \$19,973 \$19,973 REVISED REVISED REQUESTED REQUESTED REQUESTED REQUESTED REQUESTED REQUESTED REVISED REQUESTED REVISED REQUESTED REVISED REQUESTED REVISED REVISED REVISED REQUESTED REVISED	\$12,970	\$0		\$85	-\$85	\$12,885	Erosion and Sediment Control Design	1003
TASK BUDGET BUDGET REVISED REQUESTED TO HRU OCT ADJUSTMENTS FOR BUDGET AFTER BUDGET REV Regulatory and Public Meetings \$17,280 \$7,885 \$85 \$7,885 \$9,395 \$0	\$97,840	\$0	\$97,840	\$19,973	-\$19,973	\$77,868	Design of Slope System	1002
REVISED BALANCE BUDGET REVISED REQUESTED TASK BUDGET THRU OCT ADJUSTMENTS FOR BUDGET AFTER BUDGET THRU OCT 2004 COMPLETED WORK ADJUSTMENTS CHANGE	\$9,395	\$0	\$9,395	-\$7,885	\$7,885	\$17,280	Regulatory and Public Meetings	1001
	TOTAL REVISED BUDGET	REQUESTED BUDGET CHANGE	REVISED BUDGET AFTER ADJUSTMENTS	BUDGET ADJUSTMENTS FOR COMPLETED WORK	BALANCE THRU OCT 2004	REVISED BUDGET THRU OCT		TASK #

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\$448,825	Proposed Contract Total
\$77,624	Proposed Amendment 2
\$78,201	Amendment 1
\$293,000	Original Budget
	Commence