

**EL DORADO COUNTY
MEYERS LANDFILL CONSTRUCTION MANAGEMENT AND CONFIRMATION SAMPLING
REVISED COST BREAKDOWN**

Exhibit A

Work Item	Task	LABOR COSTS									DIRECT COSTS					TOTAL COSTS	
		Div. Engineer	Proj Mgr.	Constr. Inspector	Env. Spec. I	CADD Designer	CADD Operator	Tech II	Adm Assistant	Total Hours	Total Labor Cost	Analytical Lab	Other Direct Costs	Reimb (Travel) Expenses	Vehicle Use		
		hr. \$190	hr. \$167	hr. \$123	hr. \$98	hr. \$119	hr. \$71	hr. \$66	hr. \$86			cost+ 10%	cost+ 10%	U.S. Gov. Rates	cost+ 5%		
Pre-Construction Activities	100	8	40	20	60				8	136	\$17,228		\$922			\$18,150	
Construction Management & Engineering Support Activities	200	60	510	1200					96	1866	\$252,426		\$12,599	\$23,325	\$20,400	\$308,750	
Confirmation Monitoring, Sampling and Analyses	300							100		100	\$6,600	\$127,500	\$2,521	\$1,879	\$1,500	\$140,000	
Remedial Action Construction Completion Certification Report	400	8	40		80	8			16	152	\$18,368		\$932			\$19,300	
Post Closure OMP	500	2	8		20	4			4	38	\$4,496		\$204			\$4,700	
Original Project Estimate															\$490,900		
Reduction of Anticipated Expenditures based on Existing Conditions				-200					-100	-70	-370	(\$37,220)			-\$1,879	-12,681	(\$51,780)
Additional Pre-Construction Activities	100	6	48	40	40					134	\$17,996		\$254			\$18,250	
French Drain Revision	200	2	30	10		24			8	74	\$10,164		\$86			\$10,250	
Additional Project Manager Time to Address Changed Conditions	200	50	340							390	\$66,280					\$66,280	
Winterization Plan Preparation	200	6	50			60			8	124	\$17,318		\$182			\$17,500	
Construction Management & Engineering Support Activities for Winter and 2011	200	66	460	800					80	1406	\$194,640		\$8,835	\$19,525	\$17,000	\$240,000	
First Budget Adjustment Estimate															\$300,500		
10% Contingency - Allocation of Hours	200	60	240	200	24					524	\$78,432		\$708			\$79,140	
First Amended Contract Budget															\$870,540		
Additional Pre-Construction Activities 2011	100	110	162		20	40	72		16	420	\$61,162					\$61,162	
Additional Construction Management to Address Changed Conditions 2011	200	60	560	950	56	-24	8		-60	1550	\$219,810		\$1,792	\$1,900	\$2,550	\$226,052	
Confirmation Monitoring, Sampling and Analyses	300		8	40	20					68	\$8,216					\$8,216	
Second Budget Adjustment Estimate															\$295,430		
Adjusted 2011 Allocations	100	-6.5	-40		-15	40	-19		-8	-48.5	(\$6,662)		\$1,825			(\$4,837)	
Adjusted 2011 Allocations	200	-4	168			-40			-30	94	\$19,956		-\$20,909	\$25,250	-\$16,000	\$8,297	
Adjusted 2011 Allocations	300				-20					-20	(\$1,960)	\$2,521	-\$2,521		-\$1,500	(\$3,460)	
2011 Allocation Adjustment															\$ -		
SWPPP Annual Update and Compliance Report	700	12	56			32			16	116	\$16,816		\$799			\$17,615	
Additional Construction Management to Address Changed Conditions 2012	200	40	310	700					50	1100	\$149,770		\$7,499	\$35,165	\$5,400	\$197,834	
Additional Remedial Action Construction Completion Report Costs	500	4	24	60		24			8	120	\$15,692		\$799			\$16,491	
Third Budget Adjustment Estimate															\$231,940		
Hour Totals		483.5	3014	3820	285	168	61		142	7973.5							
Revised Anticipated Cost Totals		\$91,865	\$503,338	\$469,860	\$27,930	\$19,992	\$4,331		\$12,212		\$1,129,528	\$130,021	\$16,527	\$105,165	\$16,669	\$1,397,910	

- Original Contract Items
- Out of Scope Work 2010
- Anticipated Out of Scope Work 2011
- Allocation of 10% Contingency Included in First Contract Amendment
- Actual Out of Scope Work 2011 + Winter 11-12
- Adjusted 2011 Allocations
- Anticipated Out of Scope Work 2012