

**ATTACHMENT A1**  
**CONVEYANCE PIPELINE AND PUMP STATION**

TASK	CAROLLO																		COST SUMMARY			
	PIC	PM	Tech Advisor	Struct/EI ec	PE	Staff ENG	CADD Tech	Clerical Support	Subtotals		PECE	Survey Bestor	Geotechnical ENGEO	Potholing Exaro	Corrosion JDH	Subtotals	Sub-consultant	Misc. Costs and Printing	Travel	Total ODCs	Total Cost	
	\$273	\$252	\$252	\$252	\$230	\$164	\$147	\$106	Hours	Budget	\$11.70						10.0%					
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	17	18	19	20	21	22	
Column																						
<b>Conveyance Pipeline and 5th Ave Pump Station</b>																						
<b>Task 1 - Project Management and Coordination</b>																						
1.1	Project Administration	4	24	0	0	8	0	0	0	36	\$8,980	\$421	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$421	\$9,401	
1.2	Project Meetings	10	32	0	0	32	0	0	8	82	\$19,002	\$959	\$0	\$0	\$0	\$0	\$0	\$0	\$139	\$1,098	\$20,100	
1.3	Coordination with MRWPCA Projects	8	16	0	0	24	0	0	0	48	\$11,736	\$562	\$0	\$0	\$0	\$0	\$0	\$0	\$696	\$1,258	\$12,994	
<b>Task 1 Total Hours</b>		22	72	0	0	64	0	0	8	166												
<b>Task 1 Total Budget</b>		\$6,006	\$18,144	\$0	\$0	\$14,720	\$0	\$0	\$848		\$39,718	\$1,942	\$0	\$0	\$0	\$0	\$0	\$0	\$835	\$2,777	\$42,495	
<b>Task 2 - Data Gathering and Review</b>																						
<b>Task 2 Total Hours</b>		2	16	0	16	16	16	0	24	90	\$17,458	\$1,053	\$0	\$0	\$0	\$0	\$0	\$0	\$139	\$1,192	\$18,650	
<b>Task 2 Total Budget</b>		\$546	\$4,032	\$0	\$4,032	\$3,680	\$2,624	\$0	\$2,544		\$17,458	\$1,053	\$0	\$0	\$0	\$0	\$0	\$0	\$139	\$1,192	\$18,650	
<b>Task 3 - Permits, Rights-of-Way, and Easements</b>																						
3.1	Permitting Assistance	4	16	0	0	80	80	8	4	192	\$38,244	\$2,246	\$0	\$0	\$0	\$0	\$0	\$0	\$139	\$2,385	\$40,629	
3.2	Right-of-Way Assistance	4	24	0	0	40	40	8	4	120	\$24,500	\$1,404	\$0	\$0	\$0	\$0	\$0	\$0	\$278	\$1,682	\$26,182	
<b>Task 3 Total Hours</b>		8	40	0	0	120	120	16	8	312												
<b>Task 3 Total Budget</b>		\$2,184	\$10,080	\$0	\$0	\$27,600	\$19,680	\$2,352	\$848		\$62,744	\$3,650	\$0	\$0	\$0	\$0	\$0	\$0	\$417	\$4,067	\$66,811	
<b>Task 4 - Funding Support</b>																						
<b>Task 4 Total Hours</b>		2	24	0	0	40	40	0	0	106	\$22,354	\$1,240	\$0	\$0	\$0	\$0	\$0	\$0	\$139	\$1,379	\$23,733	
<b>Task 4 Total Budget</b>		\$546	\$6,048	\$0	\$0	\$9,200	\$6,560	\$0	\$0		\$22,354	\$1,240	\$0	\$0	\$0	\$0	\$0	\$0	\$139	\$1,379	\$23,733	
<b>Task 5 - Environmental Support</b>																						
<b>Task 5 Total Hours</b>		2	8	0	0	16	16	0	0	42	\$8,866	\$491	\$0	\$0	\$0	\$0	\$0	\$0	\$139	\$630	\$9,496	
<b>Task 5 Total Budget</b>		\$546	\$2,016	\$0	\$0	\$3,680	\$2,624	\$0	\$0		\$8,866	\$491	\$0	\$0	\$0	\$0	\$0	\$0	\$139	\$630	\$9,496	
<b>Task 6 - Design Plans and Specifications</b>																						
6.1	95% Design Development - PS&E	8	40	40	80	120	120	180	24	612	\$118,788	\$7,160	\$15,600	\$0	\$15,000	\$0	\$30,600	\$3,060	\$500	\$139	\$41,459	\$160,247
6.2	Final Design PS&E	8	24	0	40	40	80	80	8	280	\$53,240	\$3,276	\$0	\$0	\$0	\$0	\$0	\$0	\$600	\$0	\$3,876	\$57,116
<b>Task 6 Total Hours</b>		16	64	40	120	160	200	260	32	892												
<b>Task 6 Total Budget</b>		\$4,368	\$16,128	\$10,080	\$30,240	\$36,800	\$32,800	\$38,220	\$3,392		\$172,028	\$10,436	\$15,600	\$0	\$15,000	\$0	\$30,600	\$3,060	\$1,100	\$139	\$45,335	\$217,363
<b>Task 7 - Bid Services</b>																						
<b>Task 7 Total Hours</b>		0	8	0	8	16	16	8	4	60	\$11,936	\$702	\$0	\$0	\$0	\$0	\$0	\$0	\$139	\$841	\$12,777	
<b>Task 7 Total Budget</b>		\$0	\$2,016	\$0	\$2,016	\$3,680	\$2,624	\$1,176	\$424		\$11,936	\$702	\$0	\$0	\$0	\$0	\$0	\$0	\$139	\$841	\$12,777	
<b>Task 8 - Engineering Services During Construction</b>																						
<b>Task 8 Total Hours</b>		4	116	36	156	420	376	24	0	1132	\$240,500	\$13,244	\$0	\$0	\$0	\$10,000	\$10,000	\$1,000	\$0	\$557	\$24,801	\$265,301
<b>Task 8 Total Budget</b>		\$1,092	\$29,232	\$9,072	\$39,312	\$96,600	\$61,664	\$3,528	\$0		\$240,500	\$13,244	\$0	\$0	\$0	\$10,000	\$10,000	\$1,000	\$0	\$557	\$24,801	\$265,301
<b>Task 9 - Record Drawings</b>																						
<b>Task 9 Total Hours</b>		0	8	0	8	16	16	120	0	168	\$27,976	\$1,966	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200	\$0	\$3,166	\$31,142
<b>Task 9 Total Budget</b>		\$0	\$2,016	\$0	\$2,016	\$3,680	\$2,624	\$17,640	\$0		\$27,976	\$1,966	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200	\$0	\$3,166	\$31,142
<b>PROJECT Total Hours</b>		56	356	76	308	868	800	428	76	2968												
<b>PROJECT Total Costs</b>		\$ 15,288	\$ 89,712	\$19,152	\$ 77,616	\$ 199,640	\$ 131,200	\$ 62,916	\$ 8,056		\$ 603,580	\$ 34,724	\$ 15,600	\$ -	\$ 15,000	\$10,000	\$ 40,600	\$ 4,060	\$ 2,300	\$ 2,504	\$ 84,188	\$ 687,768
<b>Optional Task 10 - Design of Pipeline to Injection Well Sites</b>																						
10.1	60% Design Development	4	16	8	0	40	40	60	0	168	\$31,720	\$1,966	\$20,000	\$45,000	\$0	\$25,000	\$90,000	\$9,000	\$150	\$139	\$101,255	\$132,975
10.2	95% Design Development	4	16	8	0	40	40	60	0	168	\$31,720	\$1,966	\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$139	\$2,605	\$34,325
10.3	Final Design PS&E	2	8	0	0	16	16	20	0	62	\$11,806	\$725	\$0	\$0	\$0	\$0	\$0	\$0	\$600	\$0	\$1,325	\$13,131
<b>Task 10 Total Hours</b>		10	40	16	0	96	96	140	0	398												
<b>Task 10 Total Budget</b>		\$2,730	\$10,080	\$4,032	\$0	\$22,080	\$15,744	\$20,580	\$0		\$75,246	\$4,657	\$20,000	\$45,000	\$0	\$25,000	\$90,000	\$9,000	\$1,250	\$278	\$105,185	\$180,431

\$391,325