

**Sanitary Diffuser Outfall Repair**

Class 5 CAPEX Estimate - CAPEX by WBS Level 1

| Area   | Labour Manhour | Labour Cost   | Material Cost | Construction Eqpt Cost | Subcontract Cost | Equipment Cost | Indirect Cost | Total Cost (USD) |
|--|----------------|---------------|---------------|------------------------|------------------|----------------|---------------|------------------|
| <b>1 - Direct Costs</b>                                      |                |               |               |                        |                  |                |               |                  |
| 1000 - Sanitary Diffuser Outfall                             |                |               |               |                        |                  |                |               |                  |
| 1100 - Diffuser Reconstruction                               | 430            | 46,761        | 56,514        | 42,409                 | 0                | 0              | 55,360        | 201,044          |
| 1000 - Sanitary Diffuser Outfall Subtotal                    | 430            | 46,761        | 56,514        | 42,409                 | 0                | 0              | 55,360        | 201,044          |
| <b>1 - Direct Costs Subtotal</b>                             | <b>430</b>     | <b>46,761</b> | <b>56,514</b> | <b>42,409</b>          | <b>0</b>         | <b>0</b>       | <b>55,360</b> | <b>201,044</b>   |
| <b>2 - Indirect Costs</b>                                    |                |               |               |                        |                  |                |               |                  |
| 9000 - PROJECT INDIRECTS AND OWNER MANAGEMENT COSTS          |                |               |               |                        |                  |                |               |                  |
| 9900 - Suspense Costs  | 0              | 14,028        | 16,954        | 12,723                 | 0                | 0              | 16,608        | 60,313           |
| 9000 - PROJECT INDIRECTS AND OWNER MANAGEMENT COSTS Subtotal | 0              | 14,028        | 16,954        | 12,723                 | 0                | 0              | 16,608        | 60,313           |
| <b>2 - Indirect Costs Subtotal</b>                           | <b>0</b>       | <b>14,028</b> | <b>16,954</b> | <b>12,723</b>          | <b>0</b>         | <b>0</b>       | <b>16,608</b> | <b>60,313</b>    |
| <b>Estimate Total</b>  | <b>430</b>     | <b>60,789</b> | <b>73,468</b> | <b>55,132</b>          | <b>0</b>         | <b>0</b>       | <b>71,968</b> | <b>261,357</b>   |

| Code  | Description  | Quantity   | Total Labour<br>Manhour | Labour<br>Cost | Material<br>Cost | Const Eqt<br>Cost | Subcontract<br>Cost | Equipment<br>Cost | Indirect<br>Cost | Total Cost<br>(USD) | Unit Rate  |
|---|--|------------|-------------------------|----------------|------------------|-------------------|---------------------|-------------------|------------------|---------------------|------------|
| <b>1000 - Sanitary Diffuser Outfall</b>                             |  |            |                         |                |                  |                   |                     |                   |                  |                     |            |
| <b>1100 - Diffuser Reconstruction</b>                               |  |            |                         |                |                  |                   |                     |                   |                  |                     |            |
| <b>1100 - Diffuser Reconstruction</b>                               |  |            |                         |                |                  |                   |                     |                   |                  |                     |            |
| <b>1B - Civil/Site Works</b>  |  |            |                         |                |                  |                   |                     |                   |                  |                     |            |
| 1-1100-1B-001   | Demolition of Existing Diffuser Sections                       | 1.00 LS    | 66                      | 7,751          | 0                | 11,629            | 0                   | 0                 | 7,364            | 26,744              | 26,743.54  |
| 1-1100-1B-002   | Disposal of Demolished material                                | 10.00 ton  | 4                       | 398            | 0                | 101               | 0                   | 0                 | 189              | 687                 | 68.74      |
| 1-1100-1B-003   | Excavation, dredging, barge and clamshell                      | 500.00 yd3 | 140                     | 14,472         | 0                | 14,732            | 0                   | 0                 | 11,098           | 40,302              | 80.60      |
| 1-1100-1B-004   | Load and haul dredged material to disposal site                | 500.00 yd3 | 84                      | 7,669          | 7,500            | 4,590             | 0                   | 0                 | 7,508            | 27,268              | 54.54      |
| 1-1100-1B-005   | Geotextile, Nillex Nonwoven 4517 or Equal                      | 25.00 yd2  | 2                       | 195            | 250              | 172               | 0                   | 0                 | 234              | 852                 | 34.06      |
| 1-1100-1B-006   | Backfill, Riprap, D50 = 3", Locking, Place Underwater by Barge | 250.00 yd3 | 57                      | 5,857          | 10,350           | 5,156             | 0                   | 0                 | 8,118            | 29,481              | 117.92     |
| 1-1100-1B-007   | Backfill, Clay, Imported                                       | 22.00 yd3  | 2                       | 243            | 264              | 214               | 0                   | 0                 | 274              | 994                 | 45.17      |
| 1-1100-1B-008   | Pipe Section and Diffuser, Prefabricated, HDPE SDR17, 18"      | 1.00 ea    | 45                      | 5,958          | 13,500           | 3,300             | 0                   | 0                 | 8,648            | 31,406              | 31,406.04  |
| 1-1100-1B-009   | Concrete Weight, 2-Piece Sectional, for Underwater 18" Pipe    | 10.00 ea   | 6                       | 745            | 2,750            | 413               | 0                   | 0                 | 1,485            | 5,392               | 539.20     |
| 1-1100-1B-010   | Bolt Sets, Carbon Steel, 18" Pipe                              | 8.00 ea    | 4                       | 496            | 3,360            | 300               | 0                   | 0                 | 1,579            | 5,735               | 716.84     |
| 1-1100-1B-011   | Bolt Sets, Carbon Steel, 2" Pipe                               | 36.00 ea   | 9                       | 1,227          | 4,500            | 743               | 0                   | 0                 | 2,458            | 8,927               | 247.98     |
| 1-1100-1B-012   | Valve, 2" dia. Series 35 Tideflex                              | 36.00 ea   | 13                      | 1,752          | 14,040           | 1,061             | 0                   | 0                 | 6,404            | 23,257              | 646.03     |
| 1B - Civil/Site Works Subtotal                                      |  |            | 430                     | 46,761         | 56,514           | 42,409            | 0                   | 0                 | 55,360           | 201,044             |            |
| <b>1100 - Diffuser Reconstruction Subtotal</b>                      |  |            | <b>430</b>              | <b>46,761</b>  | <b>56,514</b>    | <b>42,409</b>     | <b>0</b>            | <b>0</b>          | <b>55,360</b>    | <b>201,044</b>      |            |
| <b>1100 - Diffuser Reconstruction Subtotal</b>                      |  |            | <b>430</b>              | <b>46,761</b>  | <b>56,514</b>    | <b>42,409</b>     | <b>0</b>            | <b>0</b>          | <b>55,360</b>    | <b>201,044</b>      |            |
| <b>1000 - Sanitary Diffuser Outfall Subtotal</b>                    |  |            | <b>430</b>              | <b>46,761</b>  | <b>56,514</b>    | <b>42,409</b>     | <b>0</b>            | <b>0</b>          | <b>55,360</b>    | <b>201,044</b>      |            |
| <b>9000 - PROJECT INDIRECTS AND OWNER MANAGEMENT COSTS</b>          |  |            |                         |                |                  |                   |                     |                   |                  |                     |            |
| <b>9900 - Suspense Costs</b>  |  |            |                         |                |                  |                   |                     |                   |                  |                     |            |
| <b>9910 - Contingency</b>   |  |            |                         |                |                  |                   |                     |                   |                  |                     |            |
| <b>8A - Contingency</b>   |  |            |                         |                |                  |                   |                     |                   |                  |                     |            |
| 1-9910-8A-001   | Contingency 30.00% of Direct & Indirect Cost                   | 30.00 %    | 0                       | 14,028         | 16,954           | 12,723            | 0                   | 0                 | 16,608           | 60,313              | 201,043.73 |
| 8A - Contingency Subtotal   |  |            | 0                       | 14,028         | 16,954           | 12,723            | 0                   | 0                 | 16,608           | 60,313              |            |
| <b>9910 - Contingency Subtotal</b>                                  |  |            | <b>0</b>                | <b>14,028</b>  | <b>16,954</b>    | <b>12,723</b>     | <b>0</b>            | <b>0</b>          | <b>16,608</b>    | <b>60,313</b>       |            |
| <b>9900 - Suspense Costs Subtotal</b>                               |  |            | <b>0</b>                | <b>14,028</b>  | <b>16,954</b>    | <b>12,723</b>     | <b>0</b>            | <b>0</b>          | <b>16,608</b>    | <b>60,313</b>       |            |
| <b>9000 - PROJECT INDIRECTS AND OWNER MANAGEMENT COSTS Subtotal</b> |  |            | <b>0</b>                | <b>14,028</b>  | <b>16,954</b>    | <b>12,723</b>     | <b>0</b>            | <b>0</b>          | <b>16,608</b>    | <b>60,313</b>       |            |
| <b>Estimate Total</b>   |  |            | <b>430</b>              | <b>60,789</b>  | <b>73,468</b>    | <b>55,132</b>     | <b>0</b>            | <b>0</b>          | <b>71,968</b>    | <b>261,357</b>      |            |

### Zone 8 Landscape Enhancements Costs

|  | <u>Sq. Ft</u> | <u>Outside Contractor<br/>No Rock</u> | <u>Approximate<br/>Length of Time</u> | <u>In-House Labor=2.5 FTE, .5 Mgr.</u>   |                                   | <u>Approximate<br/>Length of Time</u> |
|--|---------------|---------------------------------------|---------------------------------------|--|-----------------------------------|---------------------------------------|
|  |               |                                       |                                       | <u>In-house Cost<br/>w/ Rock Accents</u> | <u>In-house Cost<br/>w/o Rock</u> |                                       |
| <b><u>Front Entrance</u></b>   | 10,246        | 27,000                                |                                       | 8,000                                    | 8,000                             |                                       |
| <b><u>Clipper Drive</u></b>  | 119,550       |                                       |                                       |  |                                   |                                       |
| Plants   |               | 90,000                                | 1-1.5 months                          | 33,000                                   | 33,000                            | 2.5-3 months                          |
| Mulch & Fabric   |               | 69,000                                |                                       | 30,400                                   | 54,100                            | (Costs less 2 wks. Holiday)           |
| Rock   |               | -                                     |                                       | 43,475                                   | -                                 |                                       |
| Prep & Clean   |               | 10,000                                |                                       | -  | -                                 |                                       |
| <b><i>In-House Labor</i></b>   |               |                                       |                                       | <b><u>47,505</u></b>                     | <b><u>47,505</u></b>              |                                       |
| <b>Total</b>   |               | <b><u>169,000</u></b>                 |                                       | <b><u>154,380</u></b>                    | <b><u>134,605</u></b>             |                                       |
| <b><u>Disco Blvd</u></b>   | 96,448        |                                       |                                       |  |                                   |                                       |
| Plants   |               | 76,100                                | 1 month                               | 20,700                                   | 20,700                            | 1.5 - 2 months                        |
| Mulch & Fabric   |               | 55,940                                |                                       | 19,400                                   | 35,000                            |                                       |
| Rock   |               | -                                     |                                       | 27,600                                   | -                                 |                                       |
| Prep & Clean   |               | 7,500                                 |                                       | -  | -                                 |                                       |
| <b><i>In-House Labor</i></b>   |               |                                       |                                       | <b><u>38,004</u></b>                     | <b><u>38,004</u></b>              |                                       |
| <b>Total</b>   |               | <b><u>139,540</u></b>                 |                                       | <b><u>105,704</u></b>                    | <b><u>93,704</u></b>              |                                       |
| <b><u>Newport Drive (South)</u></b>                                      | 6,715         |                                       |                                       |  |                                   |                                       |
| Plants   |               | 5,300                                 | 1-2 weeks                             | 2,000                                    | 2,000                             | 2-3 weeks                             |
| Mulch & Fabric   |               | 3,895                                 |                                       | 1,700                                    | 3,100                             |                                       |
| Rock   |               | -                                     |                                       | 2,500                                    | -                                 |                                       |
| Prep & Clean   |               | 1,000                                 |                                       | -  | -                                 |                                       |
| <b><i>In-House Labor</i></b>   |               |                                       |                                       | <b><u>14,251</u></b>                     | <b><u>14,251</u></b>              |                                       |
| <b>Total</b>   |               | <b><u>10,195</u></b>                  |                                       | <b><u>20,451</u></b>                     | <b><u>19,351</u></b>              |                                       |
| <b>Total for All Projects</b>  |               | <b><u>345,735</u></b>                 |                                       | <b><u>288,535</u></b>                    | <b><u>255,660</u></b>             |                                       |
| <i>Total In-house Labor - calculated using the longest time estimate</i> |               |                                       |                                       | 99,760                                   | 99,760                            |                                       |
| Total without In-House Labor   |               |                                       |                                       | 188,775                                  | 155,900                           |                                       |