

**SOUTH WELLFIELD EXPANSION RAW WATER LINE
CIP 690359
MODIFICATION REQUEST**

| COST ESCALATION CALCULATION | | | | | | |
|--|-----------------------------|----------------------|----------------------|--------------------------|--------------|-----------------------|
| YEAR | LABOR CLASSIFICATION | PROPOSED RATE | INVOICED RATE | HOURLY DIFFERENCE | HOURS | TOTAL INCREASE |
| 2002 | PROJECT MANAGER | \$36.00 | \$37.50 | \$1.50 | 55.0 | \$250.80 |
| | ASST. PR. MANAGER | \$29.00 | \$30.50 | \$1.50 | 237.0 | \$1,080.72 |
| | DRAFTER | \$18.00 | \$18.90 | \$0.90 | 21.5 | \$58.82 |
| | DRAFTER | \$18.00 | \$19.25 | \$1.25 | 16.5 | \$62.70 |
| | | | | | | \$1,453.04 |
| 2003 | PROJECT MANAGER | \$37.50 | \$40.38 | \$2.88 | 144.0 | \$1,260.75 |
| | ASST. PR. MANAGER | \$30.00 | \$31.50 | \$1.50 | 1,098.5 | \$5,009.16 |
| | DRAFTER | \$18.70 | \$19.50 | \$0.80 | 12.5 | \$30.40 |
| | DRAFTER | \$18.70 | \$20.00 | \$1.30 | 40.0 | \$158.08 |
| | DRAFTER | \$18.70 | \$20.00 | \$1.30 | 41.5 | \$164.01 |
| | | | | | | \$6,622.40 |
| 2004 | PROJECT MANAGER | \$39.00 | \$43.00 | \$4.00 | 20.0 | \$243.20 |
| | ASST. PR. MANAGER | \$31.25 | \$32.75 | \$1.50 | 700.5 | \$3,194.28 |
| | DRAFTER | \$19.50 | \$21.00 | \$1.50 | 643.5 | \$2,934.36 |
| | | | | | | \$6,371.84 |
| TOTAL ALL THREE YEARS | | | | | | \$14,447.28 |
| PREVIOUS MOD REQUEST¹ | | | | | | \$11,500.00 |
| DLZ PROJECTED COST TO COMPLETE^{2,3} | | | | | | \$168,846.66 |
| TOTAL REQUESTED FOR MODIFICATION - DLZ | | | | | | \$194,793.94 |
| REQUESTED ADDITIONAL FEE FOR TELEMETRY DESIGN - CDM⁴ | | | | | | \$100,706.00 |
| TOTAL REQUESTED FOR MODIFICATION - DLZ & CDM | | | | | | \$295,499.94 |

1 Previous request for Maintenance of Traffic and 5 Easement Descriptions and Exhibits - Aug 2003

2 Cost to Complete needed to modify alignment

3 Backup Provided

4 Backup Provided

DLZ Proposed Fee Backup

| Task No. | Task | Staff Manhours | | | | | | | | | DIRECT LABOR | TOTAL LABOR | DIRECT COSTS | FIXED FEE | SUBTASK SUBTOTAL | TASK SUBTOTAL |
|-------------|--|----------------|-----|-----|----|-----|----|----|-----|-----|--------------|-------------|--------------|------------|------------------|---------------|
| | | PR | PM | APM | PE | ET | D1 | CL | RS | FP | | | | | | |
| 1.0 | Schedules | | | | | | | | | | | | | | | |
| 2.0 | Meetings | | | | | | | | | | | | | | | |
| 2.1 | Progress Meetings | | 20 | 20 | | | | | | | 40 | \$1,960.00 | \$5,331.20 | | \$639.74 | \$5,970.94 |
| 3.0 | Site Survey | | | | | | | | | | | | | | | |
| 3.1 | Set 22 Addtnl Trav Stats & 3 pt refrncs for p/l determinations and esmnt staking | | | | | 10 | | | | | 40 | \$1,700.00 | \$4,624.00 | | \$554.88 | \$5,178.88 |
| 3.2 | Location of p/l monumentation and ties | | | | | 30 | | | 60 | 40 | \$4,020.00 | \$10,934.40 | | \$1,312.13 | \$12,246.53 | |
| 3.3 | Ohio Canal Lands survey and property lines | | | | | 20 | | | 20 | 30 | \$2,200.00 | \$5,984.00 | | \$718.08 | \$6,702.08 | |
| 3.4 | Topo of demolished R/R crossing and profile stream crossings | | | | | 20 | | | | 20 | \$1,240.00 | \$3,372.80 | | \$404.74 | \$3,777.54 | |
| 3.5 | Utility Updates | | | | | | | | 40 | | \$1,200.00 | \$3,264.00 | | \$391.68 | \$3,655.68 | |
| 3.6 | Topo Updates | | | | | 40 | | | | 40 | \$2,480.00 | \$6,745.60 | | \$809.47 | \$7,555.07 | |
| 3.7 | Courthouse Research | | | | | 40 | | | | | \$1,040.00 | \$2,828.80 | | \$339.46 | \$3,168.26 | |
| 3.8 | Expenses including Mileage and courthouse copies | | | | | | | | | | \$0.00 | \$0.00 | \$2,008.58 | \$0.00 | \$2,008.58 | |
| | | | | | | | | | | | \$0.00 | \$0.00 | | \$0.00 | \$0.00 | |
| 4.0 | Plan Development | | | | | | | | | | | | | | | |
| 5.0 | Plan and Specification Preparation | | | | | | | | | | | | | | | |
| 5.1 | Revise Plan / Profile Drawings | | 20 | 40 | | 120 | | | 10 | | \$6,100.00 | \$16,592.00 | | \$1,991.04 | \$18,583.04 | |
| 5.2 | Telemetry Design | | 20 | | | | | | | | \$1,100.00 | \$2,992.00 | | \$359.04 | \$3,351.04 | |
| 5.3 | Evaluation and Incorporation of Review Comments | | 20 | 40 | | 40 | | | 10 | | \$4,020.00 | \$10,934.40 | | \$1,312.13 | \$12,246.53 | |
| 5.4 | Identify pay items, Cost Estimate, and Constr. Sched. | | 20 | 40 | | 20 | | | | | \$3,340.00 | \$9,084.80 | | \$1,090.18 | \$10,174.98 | |
| 6.0 | Contract Documents and Bid Services | | | | | | | | | | | | | | | \$44,355.58 |
| 7.0 | Geotech. (If Authorized, per crossing) | | | | | | | | | | | | | | | |
| 8.0 | Maintenance of Traffic (If Authorized) | | | | | | | | | | | | | | | |
| 9.0 | Services During Construction | | 8 | 40 | 80 | 80 | | | | | \$6,640.00 | \$18,060.80 | | \$2,167.30 | \$20,228.10 | |
| 10.0 | Easement Acquisition | | 40 | 20 | | 180 | | 20 | 80 | 200 | \$17,660.00 | \$48,035.20 | \$200.00 | \$5,764.22 | \$53,999.42 | |
| | Totals | 0 | 148 | 200 | 80 | 600 | 0 | 40 | 200 | 370 | 2736 | \$54,700.00 | \$148,784.00 | \$2,208.58 | \$17,854.08 | \$168,846.66 |