

Comments	Total Estimated Loaded Cost (41%)	Proposed Relay Footage	Estimated Loaded Cost/FL	Costs to be Recovered MODIFIED from comments	Actual Footage	MODIFIED Actual Cost per Foot	Proposed Footage vs. Actual (over/under)	Avg. Cost/FL based on Actuals	Proposed Cost vs. Actual Cost (over/under)	Proposed Footage vs. Actual Footage (over/under)	Proposed Cost per foot vs. MODIFIED Actual Cost per foot (over/under)	Percentage Proposed Cost per foot vs. MODIFIED Actual Cost per foot	
Carryover from 2008 program. Actual overhead rate of 78%. Estimate based on 2007 pricing. 2,472 cf of sheathing - \$26,727. 160 cf of ledge removal - \$1,592. Significant restoration overrun - \$96,074 compared to a total estimate of \$135,421.	\$190,944	1,100	\$174	\$401,510	993	\$404	107	\$404	(\$210,566)	107	(\$231)	233%	133% over estimate of cost/ft
Scope change-Peabody Street guaranteed. Removed footage from estimate.	\$134,526	575	\$234	\$100,004	569	\$176	6	\$181	\$34,522	6	\$58	75%	24% under estimate of cost/ft and why did guaranteed street get included
Significant restoration overrun \$95,827 as compared to direct estimate of \$34,104.	\$289,962	1,505	\$193	\$382,706	1,504	\$254	1	\$256	(\$92,744)	1	(\$62)	132%	32% over estimate of cost/ft
Actual overhead rate of 70%. 648 cf of Sheathing not identified-\$7,032. Additional 55'-\$7,920.	\$168,968	1,175	\$144	\$262,539	1,230	\$213	(55)	\$213	(\$93,571)	(55)	(\$70)	148%	48% over estimate of cost/ft
Estimate based on 990' and scope changed to incorporate additional 3" cast iron. 3,559 cf of sheathing not previously identified - \$38,754. Unanticipated Sheathing. Actual overhead rate of 65%. Additional 69'-\$7,521.	\$156,032	1,425	\$109	\$452,802	1,494	\$303	(69)	\$303	(\$296,770)	(69)	(\$194)	277%	177% over estimate of cost/ft
Additional 306' of main installed on Chestnut to replace 3" CI, plotted as CS-\$56,610. Actual overhead rate of 72%. 648 cf of ledge removal - \$7,940. 648 cf of sheathing - \$7,031.	\$242,724	1,315	\$185	\$472,596	1,621	\$292	(306)	\$292	(\$229,872)	(306)	(\$107)	158%	58% over estimate of cost/ft
Actual loaded spend within 2% of estimated costs.	\$138,417	650	\$213	\$135,899	706	\$192	(56)	\$192	\$2,519	(56)	\$20	90%	10% under estimate of cost/ft
360 cf of sheathing not previously identified-\$3,906. Additional footage of 80' due to tie-in configurations-\$21,600.	\$121,398	450	\$270	\$181,050	530	\$342	(80)	\$342	(\$59,652)	(80)	(\$72)	127%	27% over estimate of cost/ft
Scope change-estimate based on 425' of LP and changed to 600' of HP. Additional footage required to abandon the 425' of CI.	\$102,227	425	\$241	\$154,557	627	\$247	(202)	\$251	(\$52,330)	(202)	(\$6)	102%	why did they go to 6inch on hp? 2% overestimated cost/ft is not indicative of real overcosting. At least \$52,230 is not necessary
Abandoned 165' of main rather than replacement. Replaced 1 service.	\$26,917	165	\$163	\$4,062	1	\$4,062	164	\$4,062	\$22,855	164	(\$3,899)	2490%	ask why to explain only a service why part of program?
Final Restoration in Spring of 2010-\$25,110.	\$67,152	160	\$420	\$71,090	180	\$395	(20)	\$255	(\$3,938)	(20)	\$25	94%	6% under estimate of cost/ft
Actual overhead rate of 81%. Actual length 98' greater than plan-\$26,264. 540 cf sheathing-\$5,859.	\$288,282	1,075	\$268	\$378,860	1,173	\$323	(98)	\$339	(\$90,578)	(98)	(\$55)	120%	20% over estimate of cost/ft
Additional 122' due to tie-in configuration-\$31,842.	\$138,297	530	\$261	\$143,466	652	\$220	(122)	\$230	(\$5,169)	(122)	\$41	84%	16% under estimate of cost/ft
6-48 BLUCHER ST, MNC	\$114,398	280	\$409	\$86,971	298	\$292	(18)	\$300	\$27,427	(18)	\$117	71%	29% under estimate of cost/ft
Berkley St. Guaranteed reduced footage by 595'.	\$231,860	1,340	\$173	\$124,820	745	\$168	595	\$174	\$107,040	595	\$5	97%	3% under estimate of cost/ft but why are guaranteed sts even included?
819 cf of ledge removal - \$8,277. \$11,446 100% haul away /gravel replacement.	\$356,328	1,905	\$187	\$439,707	1,831	\$240	74	\$242	(\$83,379)	74	(\$53)	128%	28% over estimate of cost/ft
Final Restoration in Spring of 2010-\$40,982. 1,784 cf of sheathing not previously identified - \$19,356. Additional 68'-\$12,172.	\$270,036	1,505	\$179	\$312,543	1,573	\$199	(68)	\$173	(\$42,507)	(68)	(\$19)	111%	11% over estimate of cost/ft
Actual overhead rate of 62%	\$228,420	1,200	\$190	\$203,860	1,183	\$172	17	\$172	\$24,560	17	\$18	91%	9% under estimate of cost/ft
360 cf of sheathing not previously identified - \$3,906. Significant restoration overrun - \$47,769 direct estimate of \$88,980, primarily 3' cut back and dig-out not included in original. Actual overhead rate of 66%	\$125,462	530	\$237	\$160,543	590	\$272	(60)	\$276	(\$35,081)	(60)	(\$35)	115%	15% over estimate of cost/ft
Relaid Hawthorne -180', Harrison-223' rather than uprate, both CS, removed from cost of program.	\$338,471	1,750	\$193	\$194,262	2,315	\$84	(565)	\$116	\$144,209	(565)	\$109	43%	57% under estimate of cost/ft but graphic shows 650 ft so it doesn't match with 1750' streets don't match with anything 27 services?
Actual overhead rate of 93%. 330 cf of Sheathing not previously identified - \$3,581. Additional 47' for tie-in-\$7,003.	\$17,935	120	\$149	\$34,049	167	\$204	(47)	\$204	(\$16,114)	(47)	(\$54)	136%	36% over estimate of cost/ft
Cost/Footage Mileage	\$3,748,757	19180	3.6	\$4,697,896	19,982	3.8	(802)	\$8,978	(\$949,138)	(802)	-\$0.2		

Total Spent 3/31/10 + deferred restoration in comments column.

5 Columns B,C,D populated by figures in Attachment A Final-DG 10-139

E2	E5	E6	E7	E9	E12
401,510	262,539	452,802	472,596	181,050	45,980
0	0	0	0	0	25,110
0	0	0	0	0	
<hr/>					
401,510	262,539	452,802	472,596	181,050	71,090

E13	E14	E17	E18	E20	E22
378,860	143,466	439,707	271,561	160,543	34,049
			40,982		
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378,860	143,466	439,707	312,543	160,543	34,049