

**Cost Estimate
DTSC Oversight
Clyde Pedestrian Path**

	Unit Cost	Quantity	Total Cost
Completion of Covenant			\$ 6,874
Annual Review*	\$ 2,958	20	\$ 59,160
Five Year Summary Review*	\$ 6,984	5	\$ 34,920
Subtotal			\$ 100,954
Contingency			\$ 21,649
Total			\$ 122,603
Original VCA			\$ 7,397
Grand Total			\$ 130,000

* Project life is assumed to be 25 years.

Department of Toxic Substances Control
COST ESTIMATE FY 2012/2013

SITE: CLYDE PEDESTRIAN PATH (60001442)
SITE CODE: 201904
PROJECT MANAGER: KATHARINE HILF

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FY 2012/2013																
OU NAME	AREA	ACTIVITY TITLE	DOCUMENT TYPE	START DATE	Project Manager	Supervisor	Engineering	Geology	Toxicology	Industrial Hygiene	Public Participation	Legal	CEQA	Clerical	Travel \$	Contracts \$
PROJECT WIDE		Land Use Restriction (LUR)	Land Use Restriction	01/28/2012	8	1						8		1		
PROJECT WIDE		Certification	Certification	01/03/2013	4	1								1		
PROJECT WIDE		Public Notice- LUC	Public Notice	01/03/2013	2	1					6			2		
Project Management					12	3								3		
Totals					26	6	0	0	0	0	6	8	0	7	\$0	\$0
Hourly Rate					\$123	\$192	\$163	\$164	\$137	\$141	\$115	\$168	\$121	\$70		
Cost					\$3,198	\$1,152	\$0	\$0	\$0	\$0	\$690	\$1,344	\$0	\$490	\$0	\$0
Grand Total					\$6,874											

Department of Toxic Substances Control
Cost Estimate for Annual Review

Clyde Pedestrian Path Title	Project Manager	Staff	Legal	Toxicolog y Staff	Geology	HQ-CEQA	Industrial Hygiene	Public Participat ion or	Tech. SR./ Supervis or	Clerical
Classification	HSS	HSE	Staff Counsel	Toxicologi st	EG	EP	AIH	PPS	SHSE/SH SS	OT
Task:										
Project Management	6								3	
Annual monitoring Report	5				2				1	2
Annual Cost estimate	3								1	1
Total No.	14	0	0	0	2	0	0	0	4	2
Hours/Class	14	0	0	0	2	0	0	0	4	2
Total No.	22									
Hours										
Hourly Rate/Class	\$123.00	\$163.00	\$168.00	\$166.00	\$164.00	\$115.00	\$141.00	\$115.00	\$192.00	\$70.00
Cost/Class	\$1,722.00	\$0.00	\$0.00	\$0.00	\$328.00	\$0.00	\$0.00	\$0.00	\$768.00	\$140.00
Total Costs	\$2,958.00									

Hourly Rate include direct costs and indirect costs

Effective rates 07/01/12 to 06/30/2013

The rates are based upon the highest salary rate for the class including all payroll equity raises that DTSC is aware of as of May 2012. Actual costs will be determined by individual salary rates, benefits, number of hours worked and the current indirect rate which may be higher or lower than the rate shown.

Department of Toxic Substances Control
Cost Estimate for Five Year Summary Review

Clyde Pedestrian Path Title	Project Manager	Staff	Legal	Toxicology Staff Toxicologist	Geology	HQ-CEQA	Industrial Hygiene	Public Participation	Tech. SR./ Supervisor	Clerical
Classification	HSS	HSE	Staff Counsel		EG	EP	AIH	PPS	SHSE/SH SS	OT
Task:										
Project Management	6								3	
Public Participation								12	2	1
Five Year Review	8				4				2	1
Annual monitoring Report	5				1				1	2
Annual Cost estimate	3								1	1
Total No.										
Hours/Class	22	0	0	0	5	0	0	12	9	5
Total No. Hours	53									
Hourly Rate/Class	\$123.00	\$163.00	\$168.00	\$166.00	\$164.00	\$115.00	\$141.00	\$115.00	\$192.00	\$70.00
Cost/Class	\$2,706.00	\$0.00	\$0.00	\$0.00	\$820.00	\$0.00	\$0.00	\$1,380.00	\$1,728.00	\$350.00
Total Costs	\$6,984.00									

Hourly Rate include direct costs and indirect costs

Effective rates 07/01/12 to 06/30/2013

The rates are based upon the highest salary rate for the class including all payroll equity raises that DTSC is aware of as of May 2012. Actual costs will be determined by individual salary rates, benefits, number of hours worked and the current indirect rate which may be higher or lower than the rate shown.