

2019 Work Scope Revisions and Comments

MOW Budget

Items 2.a. and 2.a.i. - Administrative Burden and Accounting Support

The new MOW contract provides that the subject costs are to be included in the fully burdened labor rates of all personnel as opposed to being charged as line items. This results in a \$71,452 savings for the Cost Center portion of the MOW Budget, but also accounts for some of the increase in the Labor category.

Item 2.n. – Full-Time Equipment

Two additional pieces of equipment will be charged full-time to the MOW effort by the new contractor (Hi-Rail Bucket Truck and CAT426 Backhoe) for a budget increase of \$80,517.

Item 2.p. - Ladder/Fence/Traffic Support

This new scope item is for reinforcing the trench fencing and installing cages around the brass fire standpipes heads to reduce theft. Dry standpipes are spaced every 500' in the trench for firefighting purposes. Despite police patrol efforts, four have been stolen likely for salvage value. Replacement costs are nearly \$4,000 per location. This item includes 40 locations including traffic control where required. Work will progress in several stages. After each stage, the effectiveness will be monitored before proceeding to next phase in order to minimize use of the budget. (Line item increase of \$193,375)

Item 2.bb. - Mobilization

This is a new \$85,000 one-time line item to account for the new contractor's start-up costs such as, but not limited to, mobilizing labor and equipment. All expenditures must be supported by detailed invoices before payment. This is a standard line item when a new contractor is engaged.

Item 2.cc. - Bridge Maintenance Plan

This is a new \$25,700 one-time line item to meet Federal Railroad Administration (FRA) requirements to have Bridge Maintenance Plan in place that provides an inventory of bridges and establishes procedures for inspection and maintenance.

Item 3.aa. – Retie Crucero to LB Diamonds w/ Concrete Ties

This \$28,533 item is carried over from the 2018 MOW Budget.

Item 3.II. – Fixed Trench Ladders

This \$525,000 item for five ladders consists of a carryover of one ladder from the 2018 Budget and a \$70,250 increase of the estimate for all five ladders.

Item 3.kk. – Upgrade and Refurbish Maintenance Facility

This is a new \$20,000 one-time line item to account for any improvements necessary in the existing facility to accommodate the new contractor's operations.

Item 3.mm. – Miscellaneous Trench Structure Repairs

This \$63,000 item is carried over from the 2018 MOW Budget.

O&M Budget Category III

PTC Design – This \$25,000 item is carried over from the 2018 O&M Budget.

Extraordinary ROW Cleanup (Homeless Encampments) – This item is being increased by \$50,000. The original 2019 budget of \$48,000 was used for the final cleanup of the homeless encampment at Nadeau St. The additional budget is available for cleanup of the any existing and future homeless encampments and any other illegal dumping.

AEI Reader Upgrade – (combined with Item 2.aa.) – This \$258,750 item (\$243,000 plus \$15,750-2.aa.) is carried over from the 2018 MOW & O&M Budgets and represents and \$18,750 increase in combined value. Automatic readers along the tracks record the identification numbers of railcars for ACTA revenue collection and Railroad operations management purposes. The Railroads requested upgrades of the equipment for more secure communication. Discussions are ongoing regarding how these costs should be allocated among the users (UPRR, BNSF and ACTA).