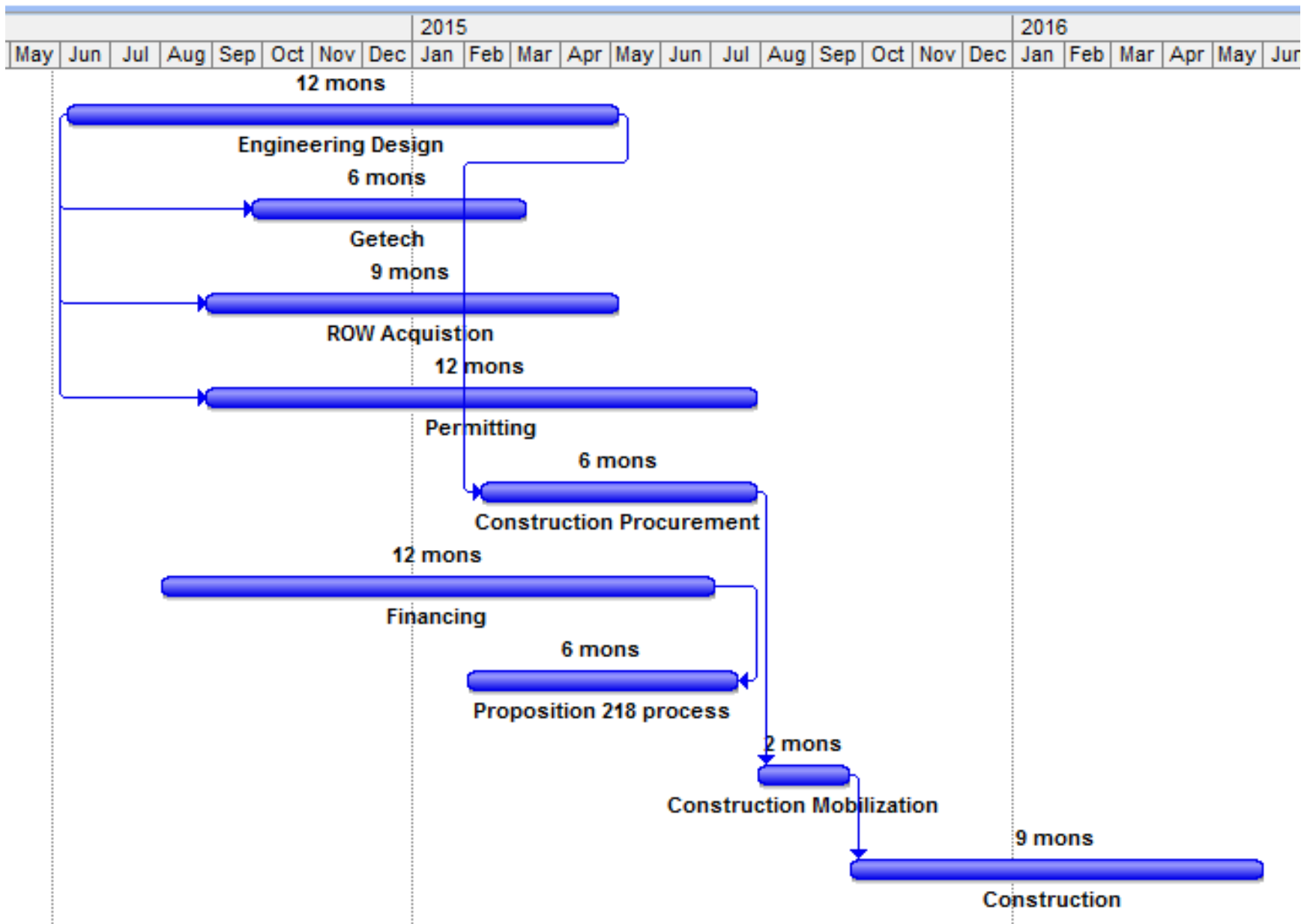


Interlake Tunnel – schedule summary



Program Budget

Category	Description	Unit/Measure	Quantity	Unit Cost	Total Cost (\$000)
Program Management	Program Management and Engineering Management	LS	1	\$1,298,689.84	\$1,299
Construction	Mobilization	LS	1	\$100,000.00	\$100
	Portal Construction	LS	2	\$500,000.00	\$1,000
	Tunnel Excavation and Support	LF	10,000	\$1,500.00	\$15,000
	Mechanical systems	LS	1	\$1,000,000.00	\$1,000
	Testing and Startup	LS	1	\$200,000.00	\$200
Engineering Design Services	Civil/Hydraulics Design Consultant	Hours	1,608	\$300.00	\$482
	Survey Consultant	Hours	320	\$120.00	\$38
	Geotechnical Consultant	Hours	640	\$250.00	\$160
	Tunnel Design Consultant	Hours	1,420	\$300.00	\$426
Grant	Grant Consultant	Hours	240	\$150.00	\$36
Legal	Legal Consultant	Hours	340	\$400.00	\$136
Environmental	Environmental Consultant	Hours	680	\$280.00	\$190
Construction Management	Construction Management	Hours	6,800	\$200.00	\$1,360
Financing	Proposition 218 financing process	LS	1	\$250,000.00	\$250
Expenses and Other Direct Costs		LS	1	\$300,000.00	\$300
Project Contingency					\$3,400
Total					\$25,378