

1 Q. **Re: 2011 Capital Plan: 2010 Capital Expenditures Explanations**  
 2 Provide a detailed breakdown of the cost overruns associated with the project to  
 3 Replace Accommodations, Septic System and Upgrade Plant Communications  
 4 System-Cat Arm, as referenced on p. H-18 item 6.

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 7 A. The increases in contract costs are shown below. The original design did not  
 8 include the Electrical and HVAC since these items were added to accommodate the  
 9 requirement to have a moisture controlled crawl space to prevent any mould  
 10 issues. In addition to the contract cost increase, extra time for design, re-tendering  
 11 and field inspection added \$56,000 to labour and travel costs, and overheads and  
 12 interest costs increased by \$46,000.

DESCRIPTION	Estimate	Contract	Variance
Removal of Existing Trailers	\$ 15,000	\$ 25,000	\$ 10,000
Foundation Work	70,000	170,000	100,000
Installation of Six Modular Units	85,000	160,000	75,000
Carpentry Work	-	25,000	25,000
Waterline and Septic Line Extension	15,000	20,000	5,000
Asphaltic Concrete Pavement	60,000	35,000	(25,000)
Electrical Work	-	91,500	91,500
HVAC Work	-	71,500	71,500
Fibre Optic Line	35,000	30,000	(5,000)
<b>Total Contact Cost</b>	<b>\$ 280,000</b>	<b>\$ 628,000</b>	<b>\$ 348,000</b>