

1 Q. **Re: B-7, Upgrade Marine Terminal – Holyrood \$5,859,600 in 2012**

2 Provide a breakdown of the Budget Estimate on page 18 of the report
3 *Refurbishment of the Marine Terminal*, Volume I, Tab 3, by category of work
4 and compare it with the estimate contained in Appendix B, page 38.

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7 A. A breakdown of the budget estimate on page 18 of the report *Refurbishment of the*
8 *Marine Terminal*, Volume I, Tab 3, by category of work is attached. The discrepancy
9 between this estimate; and the estimate completed by Hatch; and contained in
10 *Appendix B*, page 38 can be attributed to: the inclusion of Hydro's internal labour
11 costs; additional consultant costs to complete the recommended inspections
12 highlighted in the Hatch report; and the recalculation of project contingency using
13 Hydro's project estimating template.

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15 Some slight variations also exist between the numbers carried for the various
16 categories of work. The deadline for the proposal report submission fell before the
17 receipt of Hatch's final report. Consequently the numbers carried for the various
18 categories work were obtained from a draft copy of the report and may have been
19 modified slightly for the final submission.

WORK CATEGORY	HATCH ESTIMATE	NL HYDRO ESTIMATE
<u>FENDER REPLACEMENT/REPAIRS</u>		
Fender No. 4 complete Replacement	\$633,500	\$633,500
Repairs to Fenders No. 3,5 & 6	\$1,139,500	\$1,140,000
<u>VESSEL APPROACH/LOADING ARMS</u>		
Modify existing loading arms	\$211,500	\$211,500
Radar System	\$110,000	\$110,000
Loading Arm Drainage System	\$280,00	\$165,000
<u>ANODE INSPECTION/REPLACEMENT</u>		
Inspect all anodes and replace as required	\$473,400	\$480,000
<u>LIFE SAFETY ISSUES</u>		
Install 4 persons evacuation life raft. Install 2 fixed platforms below deck to allow access to vessels	\$592,000	\$600,000
Lighting Upgrades	\$65,000	\$50,000
<u>GENERAL</u>		
Mobilization/Demobilization	\$50,000	\$50,000
On-Site Facilities	\$581,225	\$550,000
Contingency	**\$595,968	**\$510,500
Overhead & Profit	\$397,313	\$340,000
TOTAL	\$4,533,438	\$4,330,000

Notes:

*Engineering costs removed from HATCH totals. These expenditures have been included under the line item "Consultant" of the budget estimate on page 18 of the report Refurbishment of the Marine Terminal, Volume 1, Tab 3.

**Contingency costs shown for comparison purposes only. They are not included in the contract totals contained in this Table.