

**Table J1
Alternative 2: Institutional Controls - Money Metals Mine**

Item	Description	Quantity	Unit	Unit Cost	Extension	Item Total
<u>CAPITAL COSTS:</u>						
SAMPLING PROGRAM						
1	Planning documents					
	Sampling and Analysis Plan (includes Work Plan, Health & Safety Plan, QA Plan)					
	Project Manager	10	hr	\$150	\$1,500	
	Project Environmental Scientist	60	hr	\$120	\$7,200	
	Project Engineer	8	hr	\$120	\$960	
	CAD/GIS Operator	8	hr	\$60	\$480	
	Admin	8	hr	\$70	\$560	
	Copying	1	LS	\$100	\$100	
	Subtotal Planning Documents					\$10,800
2	2-yr Surface Water Monitoring Program, Field Work (4 sampling events)					
	Sampling Event (2 person crew, 1 day, biannual)	160	hr	\$65	\$10,400	
	Mileage Phoenix, AZ to Prescott, AZ (120 mi/each way)	960	mile	\$0.550	\$528	
	Per diem (2 people, 2 days/event)	16	day	\$151	\$2,416	
	Sampling equipment					
	Peristaltic Pump	4	day	\$30	\$120	
	Water Quality Meter	4	day	\$90	\$360	
	Supplies, incidentals	4	LS	\$200	\$800	
	Laboratory Sample Analysis, 6 surface water samples/event, EPA Method 6280B	24	ea	\$200	\$4,800	
	Subtotal 2-yr Surface Water Monitoring Program, Field Work					\$19,424
3	2-yr Surface Water Monitoring Program, Event Reporting					
	Project Manager	32	hr	\$150	\$4,800	
	Project Environmental Scientist	32	hr	\$65	\$2,080	
	CAD/GIS Operator	4	hr	\$70	\$280	
	Admin	8	hr	\$60	\$480	
	Document Production	2	LS	\$200	\$400	
	Subtotal 2-yr Surface Water Monitoring Program, Annual Reporting					\$8,040
SITE WORK						
4	Repair Shaft Closure					
	Mobilization	1	LS	\$1,000	\$1,000	
	Backhoe Loader, 14-ft w/tamper	2	day	\$1,003	\$2,006	
	Water Truck, 2000 Gal.	2	day	\$1,054	\$2,109	
	Fuel for equipment (2 pieces)	4	day	\$350	\$1,400	
	Install PUF	235	CF	\$5.00	\$1,175	
	Subtotal Repair Shaft Closure					\$7,689
5	Install Institutional Controls (access gate)					
	12-ft Gate	1	LS	\$850	\$850	
	6 x 6 gate post	2	ea	\$17	\$34	
	Miscellaneous Supplies (Signage, T post clips, gloves, wire snips, etc.)	1	LS	\$200	\$200	
	Subtotal Install Institutional Controls					\$1,084
6	Institutional Controls, Contractor Project Management					
	Project Manager	8	hr	\$120	\$960	
	Crew Foreman	20	hr	\$58	\$1,160	
	Laborer (1)	20	hr	\$32	\$640	
	Site Vehicles (2 each)	2	day	\$120	\$240	
	Mileage Phoenix, AZ to Prescott, AZ (120 mi/each way)	480	mile	\$0.500	\$240	
	Subtotal Institutional Controls, Contractor Project Management					\$3,240
SUBTOTAL CAPITAL COSTS:						\$50,277
7	Contingency - 25% (Items 1 - 6)				\$12,569	\$12,569
8	Indirect Costs - 8% (Items 1 - 7)				\$5,028	\$5,028
TOTAL ESTIMATED CAPITAL COSTS:						\$67,874

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Item	Description	Quantity	Unit	Unit Cost	Extension	Item Total
<u>ALTERNATIVE CAPITAL COSTS:</u>						
SITE WORK, OBLITERATE ACCESS ROAD ALTERNATIVE						
9A	Planning documents					
	Work Plan (includes Health & Safety Plan and QA Plan)					
	Project Manager	8	hr	\$150	\$1,200	
	Project Engineer	40	hr	\$120	\$4,800	
	Admin	4	hr	\$70	\$280	
	Copying	1	LS	\$100	\$100	
	Subtotal Planning Documents					\$6,380
10A	Mobilization/Demobilization	1	LS	\$5,000	\$5,000	
	Subtotal Mob/Demob					\$5,000
11A	Obliterate Access Road, 150 LF					
	Excavator, Large (28K or similar)	3	day	\$1,050	\$3,149	
	Subtotal Obliterate Access Road					\$3,149
12A	Obliterate Access Road, Contractor Project Management					
	Project Manager	12	hr	\$120	\$1,440	
	Crew Foreman	30	hr	\$58	\$1,740	
	Laborer (2)	0	hr	\$32	\$0	
	Site Vehicles (2 each)	6	day	\$55	\$330	
	Mileage Phoenix, AZ to Prescott, AZ (120 mi/each way)	480	mile	\$0.500	\$240	
	Fuel for equipment (1 pieces)	3	day	\$350	\$1,050	
	Contractor Per Diem	6	day	\$161	\$966	
	Subtotal Institutional Controls, Contractor Project Management					\$5,766
<u>SUBTOTAL ALTERNATIVE CAPITAL COSTS:</u>						\$20,295
<u>PRESENT VALUE SUBTOTAL ALTERNATIVE CAPITAL COSTS:</u>						\$19,242
13A	Contingency - 25% (Items 9A - 12A)				\$4,811	\$4,811
14A	Indirect Costs - 8% (Items 9A - 13A)				\$1,924	\$1,924
<u>TOTAL ESTIMATED ALTERNATIVE COSTS:</u>						\$25,977
<u>PRSC COSTS (O & M):</u>						
15	Annual Inspection (2 person crew, 1 day)	8	hr	\$130	\$1,040	
16	Preparation of Annual Report	4	hr	\$65	\$260	
17	Annual Subcontractor Costs	1	LS	\$1,000	\$1,000	
18	Indirect Costs - 8% (Items 15-17)				\$184	
	Subtotal PRSC Costs:					\$2,484
19	Present Value - O&M costs for 30 years				\$50,631	\$50,631
<u>TOTAL ESTIMATED COSTS, INCLUDING ALTERNATIVE:</u>						\$144,482

Key Assumptions:

- 1) Construction equipment, materials, and labor unit rates include a 25% mark up for contractor overhead, and a 15% mark up for contractor profit for a total markup of 44%.
- 2) Costing assumes that the USFS will contract directly with a construction subcontractor working out of Phoenix, AZ.
- 3) Mileage is estimated to be 120 miles one way from Phoenix, AZ to the project site.
- 4) Costs were developed assuming a 10 hour work day and 5 working days per week.
- 5) Site work alternative for obliterating the access road has been included for USFS budgetary purposes. Access road obliteration would be expected to occur following the completion of the 2-yr. sampling and monitoring program if the monitoring program determines that no further action is needed.
- 6) Mobilization costs include transportation of needed equipment and personnel (e.g., excavator loader and additional support equipment).
- 7) Equipment rates are weekly rental rates from Sunstate Equipment Co., 9351 East Lorna Lane, Prescott Valley, AZ 86314, Ph: (928) 775-7350 and are marked up to include an operator at \$50/hr.
- 8) Fuel costs were formulated by assuming each piece of equipment uses 10 gallons/hr and a diesel fuel cost of \$3.50/gallon
- 9) Contractor per diem rates are based on the maximum Federal 2010 CONUS Rates for Sedona, AZ.
- 10) Present Value Subtotal for Alternative Capital Costs assumes a discount rate of 2.7% based on the real interest rate on treasury notes and bonds (OMB Circular A-94, Appendix C) and assumes that the work will take place at the end of the 2-yr. monitoring program.
- 11) Present value of post removal site control (PRSC) costs assume a discount rate of 2.7% based on the real interest rate on treasury notes and bonds (OMB Circular A-94, Appendix C).