

Exhibit B - Alameda Corridor - Proposed 2017 Maintenance of Way Budget

(Capital Included)

LABOR POSITIONS

MANAGEMENT POSITIONS	Positions	Needed Portion	EST Hours	Hourly RATE	OT RATE	OT VALUE	2017 VALUE	Share	R.R. M & O		Reserve Account		ACTA Operating Budget		2016			
									Rail Cost	Hours	Share	Non-Rail Cost	Hours	Share	Cost	Hours	Approved Budget	Projected Cost
1.a.i Contract Manager	1	100.0%	1800	\$ 126.00	N/A	N/A	\$ 226,800	75.0%	\$ 158,760	1,260	25.0%	\$ 56,700	450	5.0%	\$ 11,340	90	\$ 223,200	\$ 223,200
1.a.ii Track Superintendent	1	100.0%	1840	\$ 95.00	N/A	N/A	\$ 174,800	75.0%	\$ 131,100	1,380	25.0%	\$ 43,700	460	0.0%	\$ -	-	\$ 169,280	\$ 169,280
1.a.iii Bridge Supt. / Safety	1	100.0%	1800	\$ 101.50	N/A	N/A	\$ 182,700	20.0%	\$ 36,540	360	80.0%	\$ 146,160	1,440	0.0%	\$ -	-	\$ 180,000	\$ 180,000
1.a.iv Office Manager	1	100.0%	1880	\$ 53.00	N/A	N/A	\$ 99,640	70.0%	\$ 69,748	1,316	25.0%	\$ 24,910	470	5.0%	\$ 4,982	94	\$ 96,820	\$ 96,820
STAFF POSITIONS																		
1.b. Track Inspector	1	100.0%	2000	\$ 60.50	\$ 90.75	\$ 12,705.00	\$ 133,705	75.0%	\$ 100,279	1,500	25.0%	\$ 33,426	500	0.0%	\$ -	-	\$ 130,390	\$ 130,390
1.b.i Track Foreman	1	100.0%	2000	\$ 59.00	\$ 88.50	\$ 12,390.00	\$ 130,390	75.0%	\$ 97,793	1,500	25.0%	\$ 32,598	500	0.0%	\$ -	-	\$ 127,738	\$ 127,738
1.b.ii Assistant Foreman	1	100.0%	2000	\$ 50.50	\$ 75.75	\$ 9,090.00	\$ 110,090	75.0%	\$ 82,568	1,500	25.0%	\$ 27,523	500	0.0%	\$ -	-	\$ 107,910	\$ 107,910
1.b.iii Track Laborers	3	100.0%	5880	\$ 47.50	\$ 71.25	\$ 25,137.00	\$ 304,437	75.0%	\$ 228,328	4,410	25.0%	\$ 76,109	1,470	0.0%	\$ -	-	\$ 298,028	\$ 298,028
1.b.iv Equipment Operators	1	100.0%	2000	\$ 75.25	\$ 112.88	\$ 13,545.00	\$ 164,045	75.0%	\$ 123,034	1,500	25.0%	\$ 41,011	500	0.0%	\$ -	-	\$ 161,320	\$ 161,320
1.b.v Welder	1	100.0%	2000	\$ 58.50	\$ 87.75	\$ 10,530.00	\$ 127,530	100.0%	\$ 127,530	2,000	0.0%	\$ -	-	0.0%	\$ -	-	\$ 125,500	\$ 125,500
1.b.vi Welder Helper	1	100.0%	2000	\$ 45.25	\$ 67.88	\$ 8,145.00	\$ 98,645	100.0%	\$ 98,645	2,000	0.0%	\$ -	-	0.0%	\$ -	-	\$ 95,920	\$ 95,920
1.b.vii Laborer (Graffiti/Pump Station)	1	100.0%	2000	\$ 47.50	\$ 71.25	\$ 8,550.00	\$ 103,550	0.0%	\$ -	-	100.0%	\$ 103,550	2,000	0.0%	\$ -	-	\$ -	\$ -
SUBTOTAL:							\$ 1,856,332		\$ 1,254,323	18,726		\$ 585,687	8,290		\$ 16,322	184	\$ 1,715,956	\$ 1,715,956
Note: Track Inspector & Track Foreman OT based on 7%; Assistant Foreman, Track Laborers, Equipment Operator, Welder, Welder Helper OT based on 6%.																		
							\$ 1,715,956		\$ 1,227,283	18,726		\$ 472,671	8,290		\$ 16,001			

ESTIMATED COST CENTERS FOR 2017

2.a. Administrative Burden		*see attachment			N/A	N/A	\$ 70,560	70.0%	\$ 49,392		25.0%	\$ 17,640		5.0%	\$ 3,528		\$ 69,300	\$ 69,300
2.a.i Accounting Support							\$ 25,000	70.0%	\$ 17,500		25.0%	\$ 6,250		5.0%	\$ 1,250		\$ 25,000	\$ 25,000
2.b. Pump Station Maintenance		*see attachment			N/A	N/A	\$ 12,450	0.0%	\$ -		100.0%	\$ 12,450		0.0%	\$ -		\$ 61,300	\$ 61,300
2.b.i Pump Station Repairs & Supplies		*see attachment					\$ 25,500	0.0%	\$ -		100.0%	\$ 25,500		0.0%	\$ -		\$ 25,500	\$ 25,500
2.c. AEI & Misc Maint-AAR Unit Count-757 units @\$206/unit		*see attachment					\$ 155,942	0.0%	\$ -		0.0%	\$ -		100.0%	\$ 155,942		\$ 172,000	\$ 172,000
2.d. Rail Flaw Detection (Contract)							\$ 30,000	100.0%	\$ 30,000		0.0%	\$ -		0.0%	\$ -		\$ 25,000	\$ 25,000
2.e. Graffiti Control		*see attachment					\$ 19,950	0.0%	\$ -		100.0%	\$ 19,950		0.0%	\$ -		\$ 68,830	\$ 68,830
2.f. Weed Abatement (Contract)							\$ 25,000	80.0%	\$ 20,000		20.0%	\$ 5,000		0.0%	\$ -		\$ 30,000	\$ 30,000
2.g. Safety Training		*see attachment					\$ 25,000	85.0%	\$ 21,250		15.0%	\$ 3,750		0.0%	\$ -		\$ 23,000	\$ 23,000
2.h. Safety Management		*see attachment					\$ 18,500	85.0%	\$ 15,725		15.0%	\$ 2,775		0.0%	\$ -		\$ 21,500	\$ 21,500
2.i. Vehicles		*see attachment															\$ -	\$ -
2.i.i Contract Manager							\$ 19,795	70.0%	\$ 13,856		25.0%	\$ 4,949		5.0%	\$ 990		\$ 25,074	\$ 25,074
2.i.ii Track Superintendent							\$ 39,384	75.0%	\$ 29,538		25.0%	\$ 9,846		0.0%	\$ -		\$ 37,200	\$ 37,200
2.i.iii Welding Truck							\$ 42,528	100.0%	\$ 42,528		0.0%	\$ -		0.0%	\$ -		\$ 42,000	\$ 42,000
2.i.iv Track Foreman							\$ 36,672	75.0%	\$ 27,504		25.0%	\$ 9,168		0.0%	\$ -		\$ 35,304	\$ 35,000
2.i.v Assistant Track Foreman							\$ 36,804	75.0%	\$ 27,603		25.0%	\$ 9,201		0.0%	\$ -		\$ 30,480	\$ 30,480
2.i.vi Track Inspector							\$ 34,908	75.0%	\$ 26,181		25.0%	\$ 8,727		0.0%	\$ -		\$ 33,600	\$ 33,600
2.k. Bridge Supt./Safety Vehicle		*see attachment	12	\$ 1,650	N/A	N/A	\$ 19,800	20.0%	\$ 3,960		80.0%	\$ 15,840		0.0%	\$ -		\$ 21,600	\$ 21,600
2.l. Hi-Rail Boom Truck		*see attachment	12	\$ 6,000	N/A	N/A	\$ 72,000	80.0%	\$ 57,600		20.0%	\$ 14,400		0.0%	\$ -		\$ 66,000	\$ 66,000
2.m. Maint. Program Rail Grinding-Loram / Sub Contractor		*see attachment					\$ 83,475	100.0%	\$ 83,475		0.0%	\$ -		0.0%	\$ -		\$ 97,125	\$ 97,125
2.n Track Materials / Supplies & Rentals		*see attachment					\$ 239,400	100.0%	\$ 239,400		0.0%	\$ -		0.0%	\$ -		\$ 277,200	\$ 277,200
2.o. Signal Maintenance - AAR Unit Count - 4901 units @\$206/unit		*see attachment					\$ 1,009,606	100.0%	\$ 1,009,606		0.0%	\$ -		0.0%	\$ -		\$ 960,000	\$ 960,000
2.p Ladder / Fence / Traffic Support		*see attachment			N/A	N/A	\$ 36,750	0.0%	\$ -		100.0%	\$ 36,750		0.0%	\$ -		\$ 30,000	\$ 30,000
2.q Security (Trench Cameras)		*see attachment					\$ 21,000	70.0%	\$ 14,700		25.0%	\$ 5,250		5.0%	\$ 1,050		\$ 20,000	\$ 20,000
2.r. Security & Yard Office Maintenance Support		*see attachment					\$ 162,750	100.0%	\$ 162,750		0.0%	\$ -		0.0%	\$ -		\$ 151,200	\$ 151,200
2.t. Trench Ditch Cleaning		*see attachment					\$ 113,820	0.0%	\$ -		100.0%	\$ 113,820.00		0.0%	\$ -		\$ 92,100	\$ 92,100
2.v. Replace Signal Wire on Corridor							\$ 20,000	100.0%	\$ 20,000		0.0%	\$ -		0.0%	\$ -		\$ 20,000	\$ 20,000
2.w. Railroad Reporting & Record Keeping Software System							\$ 16,500	100.0%	\$ 16,500		0.0%	\$ -		0.0%	\$ -		\$ -	\$ -
2.x. Railroad Emergency Drill Exercise							\$ 20,000	100.0%	\$ 20,000		0.0%	\$ -		0.0%	\$ -		\$ 20,000	\$ 15,000
SUBTOTAL:							\$ 2,433,094		\$ 1,949,068			\$ 321,266			\$ 162,760		\$ 2,480,343	\$ 2,475,009
							\$ 2,480,343		\$ 1,911,470			\$ 389,905			\$ 178,969			
TOTAL Operating Expenses:							\$ 4,289,426		\$ 3,203,391			\$ 906,952			\$ 179,082		\$ 4,196,299	\$ 4,190,965
							\$ 4,196,299		\$ 3,138,753			\$ 862,576			\$ 194,970			

2017 CAPITAL BUDGET

MANAGEMENT POSITIONS	Positions	Est. Amnt.	RATE	2017		2017		2017		2017		2017		2017		2016		
				Share	Value	Share	Value	Share	Value	Share	Value	Share	Value	Share	Value	Share	Value	Share
3.a. Surfacing Unit (days)		*see attachment	45	\$ 4,400.00	N/A	N/A	\$ 198,000	0.0%	\$ -		100.0%	\$ 198,000		0.0%	\$ -		\$ 191,250	\$ 191,250
3.a.i Surfacing Mobilization			1	\$ 25,000.00			\$ 25,000	0.0%	\$ -		100.0%	\$ 25,000		0.0%	\$ -		\$ 25,000	\$ 25,000
3.c.i. Reballast Program (Track Foreman)		*see attach.	240	\$ 61.50			\$ 14,760	0.0%	\$ -		100.0%	\$ 14,760		0.0%	\$ -		\$ 14,400	\$ 14,400
3.c.ii. Reballast Program (Track Laborers)		*see attach.	960	\$ 53.50			\$ 51,360	0.0%	\$ -		100.0%	\$ 51,360		0.0%	\$ -		\$ 49,920	\$ 49,920
3.d. Ballast (tons)			1750	\$ 36.00	N/A	N/A	\$ 63,000	0.0%	\$ -		100.0%	\$ 63,000		0.0%	\$ -		\$ 72,000	\$ 50,000
3.f. Capital Program Rail Grinding-Loram		*see attachment		\$ -	N/A	N/A	\$ 83,475	0.0%	\$ -		100.0%	\$ 83,475		0.0%	\$ -		\$ 97,125	\$ 60,000
3.g. Track Reballast		*see attachment		\$ -	N/A	N/A	\$ 71,800	0.0%	\$ -		100.0%	\$ 71,800		0.0%	\$ -		\$ 83,738	\$ 70,000
3.h. Rail / Switch Component & Tie Replacement		*see attachment		\$ -			\$ 273,611	0.0%	\$ -		100.0%	\$ 273,611		0.0%	\$ -		\$ 155,625	\$ 155,625
3.o. Pump Station Upgrades		*see attachment		\$ -			\$ 232,050	0.0%	\$ -		100.0%	\$ 232,050		0.0%	\$ -		\$ 200,000	\$ 120,000
3.r. Trench Emergency Ladder/Stair Study/Repairs				\$ -			\$ 225,000	0.0%	\$ -		100.0%	\$ 225,000		0.0%	\$ -		\$ 250,000	\$ 25,000
3.u. Replace Long Beach Crossing Diamonds				\$ -			\$ -	0.0%	\$ -		100.0%	\$ -		0.0%	\$ -		\$ 338,225	\$ 338,225
3.v. Replace Air Conditioners in Signal Huts				\$ -			\$ -	0.0%	\$ -		100.0%	\$ -		0.0%	\$ -		\$ 15,000	\$ 13,000
3.w. Rehab Henry Ford Crossing @ CP Dominguez		*see attachment		\$ 411,675			\$ 411,675	0.0%	\$ -		100.0%	\$ 411,675		0.0%	\$ -		\$ 196,600	\$ -
3.x. Upgrade Signals at CP Dominguez				\$ 0.0%			\$ -	0.0%	\$ -		100.0%	\$ -		0.0%	\$ -		\$ 26,250	\$ 26,250
3.y. Signal Battery Replacement				\$ 50,000			\$ 50,000	0.0%	\$ -		100.0%	\$ 50,000		0.0%	\$ -		\$ -	\$ -
3.z. Crossing HXP Replacement Cards				\$ 25,000			\$ 25,000	0.0%	\$ -		100.0%	\$ 25,000		0.0%	\$ -		\$ -	\$ -
3.aa. Retie Crucero to LB Diamond w/ Concrete Ties		*see attachment		\$ 65,528			\$ 65,528	0.0%	\$ -		100.0%	\$ 65,528		0.0%	\$ -		\$ -	\$ -
3.bb. Replace Hot Box Detector @ MP 12.90		*see attachment		\$ 123,000			\$ 123,000	0.0%	\$ -		100.0%	\$ 123,000		0.0%	\$ -		\$ -	\$ -
3																		

Exhibit B. - Proposed 2017 ACTA MOW Budget Detail

2.a	ADMINISTRATIVE BURDEN	DURATION	QTY	RATE	COST		
	Cell Phone service	12 Mo.	12	\$ 1,100	\$		13,200
	Telephone Service	12 Mo.	12	\$ 900	\$		10,800
	Office Supplies	12 Mo.	12	\$ 1,100	\$		13,200
	Postal Services & Supplies	12 Mo.	12	\$ 750	\$		9,000
	Ice / Water & Coffee Supplies	12 Mo.	12	\$ 750	\$		9,000
	Dump Fees	12 Mo.	12	\$ 1,000	\$		12,000
	SUBTOTAL				\$		67,200
	5% MU				\$		3,360
	Total				\$		70,560
2.b.	PUMP STATION MAINTENANCE				COST \$		
	Vehicle	Month	12	\$ 2,075	50%	\$	12,450
	TOTAL					\$	12,450
2.b.1	PUMP STATION SUPPLIES & REPAIRS						
	Repairs to pumps (minor repairs & parts)		LS			\$	7,500
	Environmental Supplies(chemicals for water treatment)		LS			\$	18,000
	TOTAL					\$	25,500
2.c.	AEI & OTHER MISC MAINTENANCE - AAR UNIT COUNT		Units/ea.	COST \$			
	AEI Tech.						
	Vehicle						
	Materials/Replacement parts		757	206.00		\$	155,942
	Total					\$	155,942
2.e	GRAFFITI CONTROL				COST \$		
	Vehicle	Months	12	\$ 2,075	50%	\$	12,450
	Material Costs	LS	1	\$ 7,500		\$	7,500
	TOTAL					\$	19,950
2.g.	SAFETY TRAINING						
	Training (Class and Seminars)		1	\$ 15,000		\$	15,000
	Materials	Employees	0	\$ -		\$	-
	Instructor Lodging & Meals	Days	5	\$ 2,000		\$	10,000
	TOTAL					\$	25,000
2.h.	SAFETY MANAGEMENT						
	Safety Supplies & Equipment	LS	1	\$ 10,000		\$	10,000
	Drug Testing	Employees	17	\$ 500		\$	8,500
	TOTAL					\$	18,500
2.i.	VEHICLES						
2.i.i	Contract Manager	Monthly Rate	Registration	Insurance	Fuel Cost	Monthly Cost	Yearly Total
		\$ 1,040	\$ 31	\$ 100	\$ 400	\$ 1,571	\$ 18,852
2.i.ii	Track Superintendent*	\$ 2,426	\$ 56	\$ 100	\$ 700	\$ 3,282	\$ 39,384
2.i.iii	Welding Truck*	\$ 2,877	\$ 67	\$ 100	\$ 500	\$ 3,544	\$ 42,528
2.i.iv	Track Foreman*	\$ 2,392	\$ 64	\$ 100	\$ 500	\$ 3,056	\$ 36,672
2.i.v	Assistant Track Forman*	\$ 2,426	\$ 41	\$ 100	\$ 500	\$ 3,067	\$ 36,804
2.i.vi	Track Inspector *	\$ 2,251	\$ 58	\$ 100	\$ 500	\$ 2,909	\$ 34,908
	SUBTOTAL						\$ 209,148
	5% MU (on contract manager vehicles only)						\$ 943
	TOTAL						\$ 210,091
	*Denotes Hi-Rail Veh.						
2.k		Monthly Rate	Registration	Insurance	Fuel Cost	Monthly Cost	Yearly Total
	Bridge Supt./Safety Vehicle	\$ 1,000	\$ 50	\$ 100	\$ 500	\$ 1,650	\$ 19,800
	TOTAL						\$ 19,800
2.l.				# of Months			
	Hi-Rail Boom Truck (used by track & signal forces)			12	\$6,000		\$ 72,000
	Total						\$ 72,000
2.m.	MAINTENANCE PROGRAM RAIL GRINDING-LORAM						
	114 Stone Train	Days	2	\$ 50,000		\$	100,000
	Fuel	Gallons	6000	\$ 4		\$	24,000
	Pre Grinding Inspection	Days	1	\$ 15,000		\$	15,000
	Mobilization			\$ 20,000		\$	20,000
	SUBTOTAL						\$ 159,000
	5% MU						\$ 7,950
	TOTAL						\$ 166,950

Note: This total is split 50/50 between R.R.M. & O. 2.m.i. & Capital 3.f.(\$83,475 ea)

Annual budget based on existing Corridor Maintenance Contractor's estimate. Contract expires April 14, 2017. Budget does not represent commitment to existing Contractor. Estimate is subject to revision based on new contractor selection.

Exhibit B. - Proposed 2017 ACTA MOW Budget Detail

2.n. TRACK MATERIALS / SUPPLIES & RENTALS

Rental Equipment	12 Mo..	12	\$3,000	\$	36,000
Program Track Materials*	12 Mo..	12	\$9,000	\$	108,000
Misc. Track Materials	12 Mo..	12	\$2,500	\$	30,000
Curve Grease	12 Mo..	12	\$3,000	\$	36,000
Supplies & Consumable	12 Mo..	12	\$1,500	\$	18,000
SUBTOTAL					\$ 228,000
5% MU					\$ 11,400
TOTAL					\$ 239,400

2.o. SIGNAL MAINTENANCE - AAR UNIT COUNTS

	Duration	QtyHrs.	# of Units	Cost/unit	
Signal Supervisor	75%	1,560			\$ -
Signal Engineer	35%	728			\$ -
Test Maintainer	90%	1,872			\$ -
Signal Maintainers(3)	100%	2,080			\$ -
Vehicles					
Materials					
			4901	\$206	\$ 1,009,606
Total					\$ 1,009,606

2.p. LADDER / FENCE / TRAFFIC SUPPORT

Ladder Replacement Parts					\$ 10,000
Traffic Support					\$ 10,000
Fence Replacement-Repair					\$ 15,000
SUBTOTAL					\$ 35,000
5% MU					\$ 1,750
TOTAL					\$ 36,750

2.q. SECURITY (TRENCH CAMERAS)

Wire Replacement					\$ 5,000
Motion Detector Replacement Parts					\$ 5,000
Camera Replacement Parts					\$ 10,000
SUBTOTAL					\$ 20,000
5% MU					\$ 1,000
TOTAL					\$ 21,000

2.r. SECURITY & YARD OFFICE MAINTENANCE SUPPORT

Security Guard Services					\$ 140,000
Janitorial Services					\$ 7,500
HVAC & Building Maintenance(includes electrical, plumbing, and pest control)					\$ 7,500
SUBTOTAL					\$ 155,000
5% MU					\$ 7,750
TOTAL					\$ 162,750

2.t. TRENCH DITCH CLEANING

Labor - inside labor	360	3 laborers	\$62	\$	22,320
Hi-Rail Vac Truck	30	days	\$2,450	\$	73,500
Flagperson	30	days	\$600	\$	18,000
TOTAL					\$ 113,820

Annual budget based on existing Corridor Maintenance Contractor's estimate. Contract expires April 14, 2017. Budget does not represent commitment to existing Contractor. Estimate is subject to revision based on new contractor selection.

Exhibit B. - Proposed 2017 ACTA MOW Budget Detail

2017 CAPITAL Program

3.a.	SURFACING PROGRAM	Duration	Rate	
	Surfacing Unit-BBII outside	45 Days	\$4,400	\$ 198,000
	Mobilization			\$ 25,000
	Note: All labor, equipment and fuel included in daily rate			
	TOTAL			\$ 223,000
3.c.i.	REBALLAST PROGRAM	Hours	Rate	
	Track Foreman	240	\$61.50	\$ 14,760
	TOTAL			\$ 14,760
3.c.ii	REBALLAST PROGRAM			
	Track Laborers	960	\$53.50	\$ 51,360
	TOTAL			\$ 51,360
3.f.	PROGRAM RAIL GRINDING-LORAM	Duration	Qty	Rate
	114 Stone Train	Days	2	\$ 50,000
	Fuel	Gallons	6000	\$ 4
	Pre Grinding Inspection	Days	1	\$ 15,000
	Mobilization		1	\$ 20,000
	SUBTOTAL			\$ 159,000
	5% MU			\$ 7,950
	TOTAL			\$ 166,950
	Note: This total split 50/50 between R.R.M.& O., 2.m. & Capital 3.f.(\$83,475 ea)			
3.g.	TRACK REBALLAST	Duration	QTY	Rate
	Equipment(Rental)*	Days	20	800
	Hi-Rail Vac Truck	Days	20	2450
	Ballast Car Rental	Days	20	300
	SUBTOTAL			\$ 71,000
	5% MU*			\$ 800
	TOTAL			\$ 71,800
3.h.	SWITCH COMPONENT REPLACEMENT (Frogs & Concrete Switch Ties)			
	#14 RBM Frogs	4 ea.		\$71,920
	#20 RBM Frogs	4 ea.		\$91,032
	4 ea. Sets/# 14 Switch ties	2 L.H. & 2 R. H.		\$36,385
	4 ea. Sets/# 20 Switch ties	2 L.H. & 2 R. H.		\$39,745
	Transportation & Tax Cost for Materials			\$ 21,500
	SUBTOTAL			\$ 260,582
	5% MU			\$ 13,029
	Total			\$ 273,611
3.o.	PUMP STATION UPGRADES			
	Phase 2, 3, & 4 Carry-over			\$ 80,000
	Replace 2 Pumps at Greenleaf Pump Station			\$ 131,000
	Parts and materials			\$ 10,000
	SUBTOTAL			\$ 221,000
	5% Mark-up			\$ 11,050
	Total			\$ 232,050
3.w.	REHAB HENRY FORD CROSSING @ CP DOMINGUEZ			
	Surfacing- BBII outside			\$ 13,200
	Labor- local & outside			\$ 55,000
	Welding- local			\$ 10,000
	Engineering for Permits			\$ 40,000
	Subject to 5% MU			\$ -
	Materials: Rail, Ties, & Trim			\$ 52,000
	Concrete Crossing Panels(custom designed for curve)			\$ 90,000
	Rental Equipment			\$ 20,000
	Ballast & Fabric			\$ 5,000
	Consultants as needed			\$ 25,000
	Subcontractors: Paving & Track			\$ 30,000
	Traffic Permits & Traffic Mitigation			\$ 40,000
	Contingencies			\$ 10,000
	Clean-up and tie disposal			\$ 7,500
	SUBTOTAL			\$ 397,700
	5% MU			\$ 19,885
	TOTAL			\$ 417,585

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3.aa. RETIE CRUCERO TO LB DIAMONDS w/ CONCRETE TIES

Replace wood ties with concrete ties*	250	\$135.00		\$ 33,750
Clips, Pads, & Insulators*				\$ 5,000
Track Foreman-inside	40 hrs	\$60.50		\$ 2,420
Track Laborers-inside	160 hrs	\$47.50		\$ 7,600
Equipment Operators-inside	80 hrs	\$75.25		\$ 6,020
Surfacing Unit-BBII outside	2 days	\$4,400.00		\$ 8,800
SUBTOTAL				\$ 63,590
5% MU*				\$ 1,938
TOTAL				\$ 65,528

3.bb REPLACE NEW HOT BOX DETECTOR @ MP 12.9

Equipment, Materials & Support *				\$ 160,000
Materials Purchased from 2016 Contingency including MU				\$ (100,000)
SUBTOTAL*				\$ 60,000
Installation & Testing				\$ 30,000
Contingency				\$ 30,000
SUBTOTAL				\$ 120,000
5% MU*				\$ 3,000
TOTAL				\$ 123,000

3.dd. SANTA FE AVE HIGH SECURITY FENCE

Materials, Equipment, & Labor by Sub-contractor				\$ 55,000
SUBTOTAL				\$ 55,000
5% MU				\$ 2,750
TOTAL				\$ 57,750

3.ee. CRASH BARRIER @MANVILLE ROAD/SR91 OFF-RAMP

BBII Labor				\$ 6,500
BBII Truck Crane with operator & rigger				\$ 4,400
Subject to MU				
Materials, Equipment, & Labor by Sub-contractors for Guardrail (300')				\$ 30,000
Traffic Control Sub-contractor for K-Rail (300')				\$ 4,500
Flatbed Trucks Sub-contractor for K-Rail				\$ 5,000
Forklift Rental for K-Rail				\$ 700
Gravel for Leveling for K-Rail				\$ 1,700
SUBTOTAL				\$ 52,800
5% MU				\$ 2,095
TOTAL				\$ 54,895

Annual budget based on existing Corridor Maintenance Contractor's estimate. Contract expires April 14, 2017. Budget does not represent commitment to existing Contractor. Estimate is subject to revision based on new contractor selection.