

CB2 NORTH SPIT PRELIMINARY SCHEDULE

SCHEDULE																																		
No.	Name	2015										2016												2017										
		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
A. PRELIMINARY																																		
1	Preliminary design	S																																
2	DEQ plus City approval																																	
3	Amending Facility Plan																																	
4	DEQ plus City approval																																	
5	Engineering																																	
6	DEQ plus City approval																																	
7	Construction																																	
B. PERMITS																																		
1	Site approval CB2 + Class A																																	
2	BLM Pipeline Crossing																																	
3	Ocean Outfall + NPDES																																	
4	18" Pipe Under Coos Bay																																	
C - Completion of Event E - Engineering Green - Approvals O - Order of Items Blue - Engineering D - Drawings & Specifications Red - Purchase Equipment & Construction I - Installation Pink - Testing & Startup B - Equipment Delivered to Site S - Start of Event																																		

CITIZENS QUESTIONS TO DBWT AND COST COMPARISON

1. “What is in it for me?” and “Why are you doing this?” *This has been my home since 1972 and also for my children, grandchildren, and great grandchildren.*
2. “How much money will DBWT make on this project?” *DBWT will be doing all the Design, Engineering, Construction for the same plant relocation to the North Spit. CH2M has charged 4.2MM\$ for only Engineering and Consulting for the Empire plant. DBWT will potentially make far less than CH2M, as reason will show in the following comparison:*

CAPITAL COST COMPARISON (MM\$)

No.	Item	Empire CB2	North Spit CB2
1	Engineering	4.2	2.0
2	Plant construction	25.7	16.9
3	Pump Station and Under Bay Pipeline	3.0	4.0
4	1.5 mile Effluent Pipeline		2.0
5	Other costs		2.0
6	Total Installed Complete Plant	32.9	24.9

Difference in Capital Cost to Citizens is estimated at 8MM\$

OPERATION AND MAINTAINENCE LABOR COSTS

No.	Item	Empire CB2	North Spit CB2
1.	Labor, tools for maintenance and operations	?	550,000/yr fixed plus PPI
2.	Sub-contracted major repairs, equipment and materials	?	?