

Attachment - B

Hawthorne Machinery Co.
FY 2013 thru FY 2015 Engineering Estimate

Facility	Description	Quantity (EA)	Unit Cost	Fiscal Year 2013	Fiscal Year 2014 ²	Fiscal Year 2015 ³
Point Loma WTP						
	Major Overhaul 3612G ¹	2	\$646,053.00	\$1,292,106.00	\$0.00	\$1,424,546.82
	Generator Overhaul	2	\$83,996.00	\$167,992.00	\$0.00	\$185,211.18
	Top End Overhaul 3612G	2	\$224,149.00	\$0.00	\$470,712.90	\$0.00
Point Loma WTP TOTAL	As needed Parts and Services	1	\$200,000.00	\$200,000.00	\$279,287.10	\$220,500.00
				\$1,660,098.00	\$750,000.00	\$1,830,258.00
Pump Station 2						
	Top End Overhaul 3612G	1	\$145,600.00	\$690,000.00	\$145,600.00	\$760,725.00
	As needed Parts and Services	1	\$100,000.00	\$100,000.00	\$104,400.00	\$110,250.00
Pump Station 2 TOTAL				\$790,000.00	\$250,000.00	\$870,975.00
	Contingency for unforeseen repairs or overhauls (include NTE 5% increase)			\$500,000.00	\$500,000.00	\$500,000.00
TOTAL COST per Fiscal Year:				\$2,950,098.00	\$1,500,000.00	\$3,201,233.00
				TRUE	TRUE	TRUE

¹This price is based on a quote from Hawthorne. The other Unit Costs are per bid #10005024-10-L.

²This price is based on bid #10005024-10-L adding NTE 5% increase for FY 14.

³This price is based on FY 2013 costs adding 5% increase for FY 14 and 5% increase for FY 15.