Operations & Maintenance Plan

CUMBERLAND GAP TUNNEL

Submitted to
Federal Highway Administration

National Park Service

State of Tennessee

Commonwealth of Kentucky

Submitted by
Parsons Brinckerhoff Quade & Douglas, Inc.

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Figure 9-1

Cumberland Gap Tunnel Operations and Maintenance Budget Estimate

9.1 Personnel

Inflation Rate Factor: 1.04

Position Title	Qty	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004
Position Title	Qty	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004
Tunnel Manager	1	$61,780	$64,251	$66,821	$69,494	$72,274	$75,165	$78,171	$81,298	$84,550	$87,932
Clerk/Steno	1	$24,537	$25,518	$26,539	$27,601	$28,705	$29,853	$31,047	$32,289	$33,581	$34,924
Payroll / A/P Clerk	1	$24,537	$25,518	$26,539	$27,601	$28,705	$29,853	$31,047	$32,289	$33,581	$34,924
Operations Supervisor	1	$56,614	$58,879	$61,234	$63,683	$66,230	$68,880	$71,635	$74,500	$77,480	$80,579
Operations Crew Chief	5	$210,307	$218,719	$227,468	$236,567	$246,029	$255,871	$266,105	$276,750	$287,820	$299,332
Control Center Operator	5	$201,679	$209,746	$218,136	$226,861	$235,936	$245,373	$255,188	$265,396	$276,012	$287,052
Maintenance Supervisor	1	$56,614	$58,879	$61,234	$63,683	$66,230	$68,880	$71,635	$74,500	$77,480	$80,579
Electronics Technician	2	$91,231	$94,880	$98,675	$102,622	$106,727	$110,996	$115,436	$120,054	$124,856	$129,850
Tunnel Mechanic	2	$94,682	$98,469	$102,408	$106,504	$110,765	$115,195	$119,803	$124,595	$129,579	$134,762
Plumber	1	$43,821	$45,574	$47,397	$49,293	$51,264	$53,315	$55,448	$57,665	$59,972	$62,371
Vehicle Mechanic/Helper	2	$84,123	$87,488	$90,987	$94,627	$98,412	$102,348	$106,442	$110,700	$115,128	$119,733
Purchasing/Warehouse	2	$77,083	$80,166	$83,373	$86,708	$90,176	$93,783	$97,535	$101,436	$105,493	$109,713
Janitor	1	$23,379	$24,314	$25,287	$26,298	$27,350	$28,444	$29,582	$30,765	$31,996	$33,276
ER Supervisor	1	$59,253	$61,623	$64,088	$66,652	$69,318	$72,090	$74,974	$77,973	$81,092	$84,335
ER Foreman	5	$219,107	$227,871	$236,986	$246,466	$256,324	$266,577	$277,240	$288,330	$299,863	$311,858
ER Crew	35	$1,472,152	$1,531,038	$1,592,280	$1,655,971	$1,722,210	$1,791,098	$1,862,742	$1,937,252	$2,014,742	$2,095,331
Law Enforcement Specialists	10	$436,860	$454,334	$472,508	$491,408	$511,064	$531,507	$552,767	$574,878	$597,873	$621,788
		$3,237,759	$3,367,269	$3,501,960	$3,642,039	$3,787,720	$3,939,229	$4,096,798	$4,260,670	$4,431,097	$4,608,341

9.1.1 Startup Support

System Operations Engineer	1	$75,000	$75,000	$0	$0	$0	$0	$0	$0	$0	$0
Tunnel Maint Engineer	1	$100,000	$100,000	$0	$0	$0	$0	$0	$0	$0	$0
		$175,000	$175,000	$0	$0	$0	$0	$0	$0	$0	$0

TOTAL	$3,412,759	$3,542,269	$3,501,960	$3,642,039	$3,787,720	$3,939,229	$4,096,798	$4,260,670	$4,431,097	$4,608,341

NOTE: ABOVE COSTS ARE BURDENED LABOR COSTS, NOT SALARY AMOUNTS.
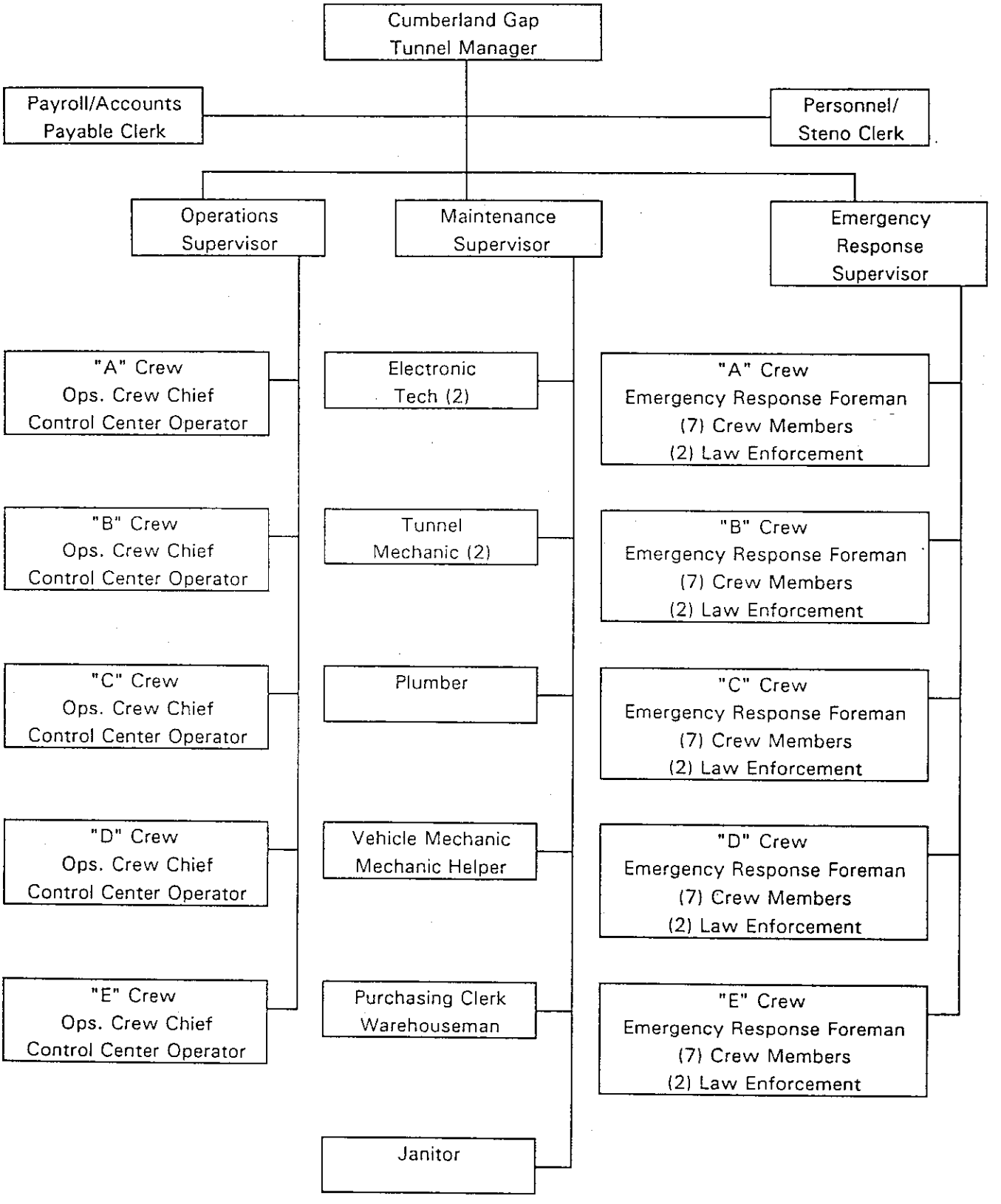
Figure 6-1
Organization Chart