

2023 TAP-CMAQ-CRP Budget Summary (DOT01-TPCM23-2023-00122)

Using figures from the required Detailed Project Estimate, complete the following:

Project Components	Total
ROW (Inc & Acq)	\$35,900
Preliminary Design	\$134,650
Final Design	\$134,650
Construction	\$1,749,000
12% Contingency ¹	\$209,880
Construction Inspection	\$235,066
Project Manager	\$0
Other Costs	\$0
Total Project Cost²	\$2,499,146

Notes:

1) the 12% contingency represents Mobilization and Field Change Payment (as a percent of construction ONLY)

2) This cost should be entered in your application, Budget/Capital Summary

	Low Range (% of Total Cost)	High Range (% of Total Cost)	Calculated Low Value	User Input Value	Calculated High Value
Construction Inspection	10%	12%	\$249,915	\$235,066	\$299,897
Right-of-Way ³	0%	15%	\$0	\$35,900	\$374,872
Design (Preliminary & Final)	20%	25%	\$499,829	\$269,300	\$624,786

3) Maximum ROW costs is 15 percent of the Total Project Cost and must meet all requirements under the Uniform Act.

1. Total Project Cost:	\$2,499,146
2. Amount of Funds Requested:	\$1,999,316
Min \$500,000 - Max. \$5 Million	OK
3. Total Remainder to be Funded:	\$499,829
4. Amount of Local Match: Min 20%	\$499,829
5. Local Match Provider Name:	Town of New Lebanon
6. Amount of Additional Funds Required:	\$0
7. Name the source(s) and amount of "Additional" Funds:	
Town of New Lebanon (planning study)	\$10,000
	\$0
Total Additional Funds:	\$10,000

New Lebanon Pedestrian Accommodations

January 6, 2024

Description of Major Improvements:

Approximately 5600 feet of pedestrian accommodations parallel to road

Stonedust

Approximate ROW required:

		SF	0.0000	Acres
ITEM DESCRIPTION	UNITS	PRICE	QUANTITY	TOTAL
UNCLASSIFIED EXCAVATION AND DISPOSAL	CY	\$40.00	2360	\$94,400
EMBANKMENT IN PLACE	CY	\$40.00	120	\$4,800
FULL DEPTH PAVEMENT AND SUBBASE	SF	\$8.75	17383	\$152,102
MILL AND FILL PAVEMENT	SF	\$2.08	0	\$0
SIDEWALKS (Stonedust)	SF	\$3.75	28000	\$105,000
POROUS ASPHALT	TON	\$125.00	370	\$46,250
CONCRETE CURB	LF	\$40.00	5600	\$224,000
CLEARING AND GRUBBING	LS	\$5,000.00	0	\$0
LANDSCAPING (INCLUDING TOPSOIL AND SEED)	LS	\$25,000.00	1.0	\$25,000
SIGNING AND STRIPING	LS	\$40,000.00	1	\$40,000
DRAINAGE BASINS	EA	\$6,000.00	14	\$84,000
RAISED CROSSWALKS	EA	\$100,000.00	2	\$200,000
DRAINAGE PIPE	LF	\$93.50	1470	\$137,445
OVERHEAD UTILITY RELOCATIONS	EA	\$25,000.00	0	\$0
UNDERGROUND UTILITY RELOCATIONS	EA	\$25,000.00	0	\$0
STORMWATER MANAGEMENT (\$25,000 /acre)	AC	\$25,000.00	0.8	\$18,750
EROSION CONTROL	LS	\$25,000.00	1	\$25,000
WORK ZONE TRAFFIC CONTROL	LS	8%	1	\$92,600
SURVEY AND STAKEOUT	LS	5%	1	\$57,900
MOBILIZATION	LS	4%	1	\$46,300
CONTINGENCY	LS	20%	1	\$231,400
CONSTRUCTION SUBTOTAL:				\$ 1,585,000
DESIGN ENGINEERING (10%)				\$ -
CONSTRUCTION INSPECTION (15%)				\$ -
ANTICIPATED ROW ACQUISITION AND COORDINATION COST				\$ -
			2024	PROJECT TOTAL: \$ 1,585,000
			2026	PROJECT TOTAL: \$ 1,747,463

Assumptions