

## Attachment C: Project Budget

Description	FY 2016 Budget with Undergrounding	March 2018 Cost Estimates
<b>PRELIMINARY ENGINEERING PHASE</b>		
Engineering/Design Fees		
Environmental Document	\$ 326,500.00	\$ 426,500.00
Surveying		
Estimated VDOT review charges	15,000.00	100,000.00
Misc Expenses not through A/E	1,500.00	6,500.00
Grant Administrative Costs	15,000.00	15,000.00
Right of Way Easements - Plats	9,000.00	18,000.00
Construction Engineering & Inspection Services	85,000.00	450,000.00
<b>PE Phase TOTAL COSTS</b>	<b>\$ 452,000.00</b>	<b>\$ 1,016,000.00</b>
<b>RIGHT OF WAY PHASE</b>		
Right of Way Purchase	\$ -	\$ -
Utility Infrastructure*	-	-
Dominion Relocation	893,732.00	900,000.00
Verizon Relocation	467,930.00	467,930.00
Comcast Relocation	65,709.00	65,709.00
Shen Tel Relocation	15,000.00	15,000.00
Contingency	-	289,727.80
<b>RW Phase TOTAL COSTS</b>	<b>\$ 1,442,371.00</b>	<b>\$ 1,738,366.80</b>
<b>CONSTRUCTION PHASE</b>		
Materials Testing	\$ 25,000.00	100,000.00
GENERAL CONDITIONS (Mobilization & MOT)	84,249.26	394,700.00
EROSION CONTROL	11,250.00	21,400.00
DEMOLITION	185,196.75	185,197.00
STORM SEWER	85,400.00	85,400.00
CONCRETE (Curb & Gutter)	93,854.00	106,808.00
ROADS & PAVING	138,458.50	135,049.00
SIGNS & PAVEMENT MARKINGS	26,328.00	26,328.00
UTILITIES*	696,981.50	803,259.00
STREET LIGHTS	270,298.00	270,298.00
HARDSCAPE	688,697.00	750,266.00
LANDSCAPE	45,660.00	55,910.00
FURNISHINGS	13,369.00	13,849.00
CONSTRUCTION COST SUBTOTAL	<b>\$ 2,364,742.01</b>	<b>\$ 2,948,464.00</b>
CONTINGENCY	<b>\$ 252,862.43</b>	<b>\$ 442,269.60</b>
<b>CONSTRUCTION COST TOTAL</b>	<b>\$ 2,617,604.44</b>	<b>\$ 3,390,733.60</b>
<b>TOTAL COSTS (PE, RW &amp; CN)</b>	<b>\$ 4,511,975.44</b>	<b>\$ 6,145,100.40</b>
<b>***CONSTRUCTION OUT OF VDOT PROJECT SCOPE***</b>		
Frost Street Improvements - Water/Sewer/Storm Drainage	\$ 361,935.50	\$ 519,037.00
<b>CONSTRUCTION COST - OUT OF VDOT SCOPE TOTAL</b>	<b>\$ 361,935.50</b>	<b>\$ 519,037.00</b>
<b>Total Project Budget</b>	<b>\$ 4,873,910.94</b>	<b>\$ 6,664,137.40</b>