

Section III.

Budget/Costs

App# 4337-031

In this section, provide details of all the estimated costs of the project. As this information is used for the Benefit-Cost Analysis, reasonable cost estimates are essential. Since project administrative costs are calculated on a sliding scale, **do not** include them in the budget. Also, **do not** include contingency costs in the budget. **Avoid the use of lump sum costs.**

A. Materials & Labor

<u>Item</u>	<u>Quantity</u>	<u>Cost per Unit</u>	<u>Cost</u>
General Construction			
Maintenance of Traffic	LS 1	\$30,000.00	\$30,000.00
Remove & Replace Unsuitable Material	CY 350	\$180.00	\$63,000.00
Limer Rock Base, 12"	SY 350	\$35.00	\$12,250.00
Remove & Replace Concrete Sidewalk & Driveways	SY 100	\$10.00	\$1,000.00
Asphalt Pavement Removal	SY 350	\$8.00	\$2,800.00
Temporary Asphalt Millings	SY 350	\$22.00	\$7,700.00
Asphalt	TON 100	\$60.00	\$6,000.00
Sod - Bahia	SY 500	\$3.80	\$1,900.00
Temporary Striping	LF 500	\$1.00	\$500.00
Thermoplastic Striping	LF 500	\$1.00	\$500.00
General Construction - Sub-total			\$125,650.00
Lift Station Generators			
LS-8 (Site Preparation, Installation, etc.)	LS 1	\$89,823.00	\$89,823.00
LS-11 (Site Preparation, Installation, etc.)	LS 1	\$81,246.00	\$81,246.00
LS-26 (Site Preparation, Installation, etc.)	LS 1	\$96,799.00	\$96,799.00
LS-31 (Site Preparation, Installation, etc.)	LS 1	\$145,779.00	\$145,779.00
LS-35 (Site Preparation, Installation, etc.)	LS 1	\$87,381.00	\$87,381.00
LS-57 (Site Preparation, Installation, etc.)	LS 1	\$98,635.00	\$98,635.00
LS-63 (Site Preparation, Installation, etc.)	LS 1	\$93,897.00	\$93,897.00
LS-68 (Site Preparation, Installation, etc.)	LS 1	\$79,310.00	\$79,310.00
LS-80 (Site Preparation, Installation, etc.)	LS 1	\$97,074.00	\$97,074.00
LS-81 (Site Preparation, Installation, etc.)	LS 1	\$102,166.00	\$102,166.00
LS-85 (Site Preparation, Installation, etc.)	LS 1	\$75,998.00	\$75,998.00
LS-94 (Site Preparation, Installation, etc.)	LS 1	\$151,254.00	\$151,254.00
LS-97 (Site Preparation, Installation, etc.)	LS 1	\$91,152.00	\$91,152.00
LS-98 (Site Preparation, Installation, etc.)	LS 1	\$96,042.00	\$96,042.00
LS-123 (Site Preparation, Installation, etc.)	LS 1	\$95,610.00	\$95,610.00
LS-125 (Site Preparation, Installation, etc.)	LS 1	\$71,938.00	\$71,938.00
LS-126 (Site Preparation, Installation, etc.)	LS 1	\$75,087.00	\$75,087.00
LS-127 (Site Preparation, Installation, etc.)	LS 1	\$91,788.00	\$91,788.00
LS-129 (Site Preparation, Installation, etc.)	LS 1	\$75,789.00	\$75,789.00
LS-134 (Site Preparation, Installation, etc.)	LS 1	\$94,217.00	\$94,217.00
Lift Station Generators - Sub-total			\$1,890,985.00
Manhole Lids & Seals			
Labor (per manhole)	100	\$2,000.00	\$200,000.00
Manhole Lids & Seals - Sub-total			\$200,000.00
Sub-Total			\$2,216,635.00

B. Fees Paid Include any other costs associated with the project.

<u>Description of Task</u>	<u>Hours</u>	<u>Rate</u>	<u>Cost</u>
Pre-Award - Request for information			\$0.00
Pre-Award - Sub-total			\$0.00

Lift Stations & Manholes Lids Work			
Mobilization	1	\$99,526.00	\$99,526.00
Bonds	1	\$59,715.00	\$59,715.00
Project Sign	1	\$1,000.00	\$1,000.00
Contingency	1	\$92,334.00	\$92,334.00
<u>Sub-Total</u>			<u>\$252,575.00</u>

Materials and Labor Total Estimated Project Cost \$2,216,635.00

Fees Paid Total Estimated Project Cost \$252,575.00

Total Estimated Project Cost \$2,469,210.00

	<u>Subtotal</u>	<u>\$2,469,210.00</u>
	check	<u>\$2,469,210.00</u>

Note: Vendor Estimate is required to support costs