

159th Street - Metcalf Avenue to Nall Avenue (TH-0513)
Project Cost Estimate

11/20/2015

	Project Totals	TFED Eligible	CARS Eligible	Johnson County
1 Estimated Construction Cost	\$7,887,072	\$7,365,559	\$7,887,072	
<i>Landscaping</i>	\$200,000			
2 Estimated Change Orders	\$400,000	\$400,000	\$400,000	
3 Engineering	\$1,220,000			\$1,073,500
<i>Preliminary Study</i>	\$146,500			
<i>Consultant EDC</i>	\$70,000		\$70,000	
4 Inspection	\$200,000		\$200,000	
5 Material Testing	\$50,000		\$50,000	
6 Project Administration	\$50,000			\$50,000
6 R/W & Easement Acquisition	\$450,000			
7 Utility Relocations	\$1,000,000			\$1,000,000
Total Project Cost	\$11,457,072	\$7,765,559	\$8,537,072	\$2,123,500
TFED Share*	\$5,465,000			
CARS Share (50% of CARS Eligible Items)**	\$1,536,036			
Johnson County Share***	\$530,875			
City Cost Share	\$3,875,161			

Budget:

Design - TH-0513 (2012-2016 CIP Dated Mar 2015)	\$700,000	1/8STX 2012
Design - TH-0513 (2012-2016 CIP Dated Mar 2015)	\$230,000	EXCIS 2013
Design - TH-0513 (2012-2016 CIP Dated Mar 2015)	\$13,000	ESC 2013
Construction - TH-0513 (2012-2016 CIP Dated Mar 2015)	\$2,000,000	EXCIS 2014
Construction - TH-0513 (2012-2016 CIP Dated Mar 2015)	\$500,000	1/8STX 2014
Construction - TH-0513 (2012-2016 CIP Dated Mar 2015)	\$77,000	ESC 2014
Construction - TH-0513 (2012-2016 CIP Dated Mar 2015)	\$585,000	EXCIS 2016

City Funding

\$4,105,000

Construction - TH-0513 (Johnson County)	\$530,875	OCITY
Construction - TH-0513 (TFED Share)	\$5,465,000	TFED 2015
Construction - TH-0513 (2015 CARS Share)	\$1,536,036	JoCo 2015
Other Funding	\$7,531,911	

Total Budget \$11,636,911

Under Budget

(City Funding minus City Cost Share with City Insp & Admin Removed) \$229,839

* TFED funding cap is \$5,465,500

** CARS funding cap is \$2,200,000

*** Johnson County cost share is 25% of non-construction items