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Town of Clifton Streetscape Project - Cost Estimate and Project Schedule

1 message

Geri Yantis <gyantis@syaa.com>

Sat, Sep 2, 2023 at 2:10 PM

To: William Hollaway <whollaway@cliftonva.gov>, "Iscreen@cliftonva.gov" <Iscreen@cliftonva.gov>, Regan McDonald <rmcdonald@cliftonva.gov>, Darrell Poe <dpoe@cliftonva.gov>, Stephen Effros <seffros@cliftonva.gov>, Pat Pline <ppline@cliftonva.gov>

Cc: "Yantis, Susan" <syantis@hunton.com>, Amanda Christman <clerk@cliftonva.gov>

Town Council,

Attached are a number of documents regarding the Streetscape Project revised cost estimate and schedule. The following provides information on the purpose of each of the documents.

Document Titles –

#1 SYIP Projects - Detailed Project Cost Estimate Summary - (version 1.0:April 1 2022)

This is the final cost estimate provided by J2 Engineers and reviewed by VDOT.

This is what will be used for the project moving forward.

#2 Project Schedule Report

This is the final project schedule provided by J2 Engineers and reviewed by VDOT.

This is what will be used for the project moving forward.

#3 SYIP Projects - Detailed Project Cost Estimate Summary- Town Purposes Only – For Comparison to Previous Cost Estimate

This is the amended final cost estimate to reflect the total actual cost of the utilities.

#4 Town of Clifton Mainstreet Streetscape Project Cost Comparison June 2021/May 2023 (spreadsheet)

This provides an apples to apples comparison between the June 2021 cost estimate and the May 2023 cost estimate.

The comparison uses the amended cost estimate not the final cost estimate.

#5 Town of Clifton Cost Estimate Comparison June 2021/May 2023 (narrative)

This provides a narrative to help explain the cost increases and other detailed information.

Notes:

a. The total Federal Funding for the Project is \$2,565,302.00. This is different than the 2.7 million reported prior. This is due to a clerical error by VDOT. This was recently discovered by VDOT and reported to the committee about a week prior to the Public Hearing. Unfortunately the committee was not able to previously discover this since we have not received the official documentation of the last two funding awards from VDOT.

b. The final cost estimate (document #1 above) does not reflect the actual total cost of the utilities. This is so the actual cost and the total funding equal each other. This is a requirement by VDOT. Since NOVEC will be responsible for 100% of their costs to relocate their utilities, \$576,725.91 of their \$750,000.00 cost was used to reduce the utility cost to bring the total cost of the Project in line with the total funding. This technically leaves a \$173,274.09 buffer in the project cost estimate.






c. The amended cost estimate (document #3 above) includes the total cost of the utilities without any reduction for the costs NOVEC will be responsible for. This enables an accurate side by side comparison with the 2021 cost estimate.

d. The VDOT oversight costs which are now included in the cost estimate were allocated before but not in the cost estimate. The documents that VDOT provides for each Federal Funding allocation to the project provides information of their costs and how much funding is then left for the project.

Sincerely,

The Streetscape Committee

5 attachments

-  **CEWB - Clifton Streetscape Cost_Estimate Workbook Final 8 16 2023.pdf**
133K
-  **Project Schedule Report Final 8 16 2023.pdf**
79K
-  **CEWB - Clifton Streetscape Cost Estimate Workbook With Full Utilities.pdf**
303K
-  **Town of Clifton Cost Estimate Comparison.pdf**
115K
-  **Town of Clifton Cost Estimate Comparison SS.pdf**
426K