

SYIP PROJECTS
DETAILED PROJECT COST ESTIMATE SUMMARY

Town Purposes Only - For Comparison to Previous Cost Estimate

Portal ID:	Clifton Streetscape		Project UPC:	109949
Prepared By:	Carlos Ayala		Milestone:	Pre Adv. Conference
Reviewed By:	Jonathan Wilfong		Tier Level:	1
Project Location:	County	Fairfax County (29)	Estimate Type:	Smart Portal
Project Complexity Classification	Non-Complex (Minor)			

Preliminary Engineering Phase 7 Do not enter a negative value for defined or allowance; Ensure input where required. If no value then enter "0"

Project Estimate Component		Defined(\$)	Allowance*			Total
Discipline	Source					
Roadway	Consultant	\$ 99,488.33				\$ 99,488.33
Hydraulics	Consultant	\$ 24,855.52				\$ 24,855.52
Utilities	Consultant	\$ 5,985.76				\$ 5,985.76
Traffic	Consultant					\$ -
Structures/Bridges	Select					\$ -
Materials/Geotech	Select					\$ -
Survey/SUE/Quality Level A SUE	Consultant	\$ 1,203.30				\$ 1,203.30
Environmental	Select					\$ -
Right of Way	Select					\$ -
Other	Other	\$ 200,149.62				\$ 200,149.62
VDOT Project PE Oversight	Other					\$ -
VDOT PE Oversight on Local Assistance Projects	Total entered from LAD Spreadsheet					\$ 83,000.00
	SUBTOTAL PE PHASE ESTIMATE (Without Contingency)	\$ 331,682.53	\$ -	Select Phase Risk Type Below	Contingency	
Phase Risk Type and Contingency (Value of Risk):				Select		
Use only if applying <u>one</u> contingency to entire phase. For Type 1 enter % amount; For Type 2 enter \$ amount						
TOTAL PE PHASE ESTIMATE						\$ 414,682.53
Phase dates (XX/XX/XXXX)	PE Base Estimate Date	5/26/2023				
	Start Date	12/1/2023				
	End Date	8/1/2024				

Right-of-Way & Utilities Phase

Do not enter a negative value for defined or allowance costs; For Contingency Values please refer to the ROW Cost Estimate Guide Section 2

Discipline	Source	Defined (\$)	Allowance*	Select Phase Risk Type Here (when using different contingency values for each discipline)	Contingency (Value of Risk)	Total
Right-of-Way Acquisition	Other	\$ 48,000.00				\$ 48,000.00
Utilities	Other	\$ 1,290,000.00	\$ 66,988.00			\$ 1,356,988.00
VDOT Project RW Oversight	Select					\$ -
VDOT RW/UT Oversight on Local Assistance Projects	Total entered from LAD Spreadsheet					\$ 5,000.00
SUBTOTAL RW PHASE ESTIMATE (Without Contingency)		\$ 1,338,000.00	\$ 66,988.00	RW Contingency:	0.00%	
Phase Risk Type and Contingency (Value of Risk): Use only if applying <u>one</u> contingency to entire phase. For Type 1 enter % amount; For Type 2 enter \$ amount				Type 1 Percentage		\$ -
TOTAL RW PHASE ESTIMATE						\$ 1,409,988.00
Phase dates (XX/XX/XXXX)	RW Base Estimate Date	5/26/2023				
	Start Date	5/26/2023				
	End Date	9/30/2026				

Construction Phase								
Do not enter a negative value for defined or allowance costs; Ensure input where required. If no value then enter "0"; "0" will result in a gray cell; Total shown is dependent on Risk Type (Phase or Discipline)								
Discipline	Source	Defined (\$)	Allowance*	Discipline Risk Type (Use when selecting many)	Contingency of Risk	(Value)	Total	
Mobilization/Constr. Survey	R/W Plans	\$ 78,067.25	Input Req'd	Select		\$	78,067.25	
MOT	Similar Project	Input Req'd	\$ 152,695.69	Select		\$	152,695.69	
Roadway	R/W Plans	\$ 436,013.45	Input Req'd	Select		\$	436,013.45	
Hydraulics	R/W Plans	\$ 100,297.25	Input Req'd	Select		\$	100,297.25	
In-plan Utilities	R/W Plans	\$ 3,960.05	Input Req'd	Select		\$	3,960.05	
Traffic	R/W Plans	\$ 14,115.87	Input Req'd	Select		\$	14,115.87	
Structures/Bridges	Select	Input Req'd	Input Req'd	Select		\$	-	
Earthwork/Geotech	R/W Plans	\$ 2,768.88	Input Req'd	Select		\$	2,768.88	
Environmental/Soundwalls	Select	Input Req'd	Input Req'd	Select		\$	-	
Other	R/W Plans	\$ 70,674.35	Input Req'd	Select		\$	70,674.35	
	Total Bid Items	\$ 705,897.10	\$ 152,695.69			\$	858,592.79	
VDOT Project CN Oversight	Select		Input Req'd	Select		\$	-	
VDOT CN Oversight on Local Assistance Projects	Total entered from LAD Spreadsheet					\$	30,000.00	
					Oversight Total	\$	30,000.00	
Construction Contract Contingency Per IIM-LD-249	5.00%	Cell C61 is multiplied by the Total Bid Items Cost (D57+ E57) to get H61				\$	42,929.64	
Railroad Flagging/Coordination		\$ -	\$ -	Select		\$	-	
State Forces		\$ -	\$ -	Select		\$	-	
State Police		\$ -	\$ -	Select		\$	-	
Contract Requirements (Incentive/Disincentive; 5% max)	0	Cell C65 is multiplied by the Total Bid Items Cost (D57+ E57) to get H65				\$	-	
	Total Non-Bid Items	\$ -	\$ -			\$	42,929.64	
					Phase Risk Type and Contingency (Value of Risk):			
					Type 1 Percentage	10.00%	\$ 85,859.28	
					See Section 5.4.3 in PreCON Manual			
					Total CN Estimate without CEI		\$ 1,017,381.71	
	Construction Engineering (CEI) Source:	Lump Sum	<i>CEI is dependent on the Lump Sum input in Columns D and E by estimator</i>					
CEI Environmental Inspection (Enter Lump Sum)				Select				
CEI VDOT or Locality (Enter Lump Sum)	\$ 272,705.16	\$ 272,705.16		Type 1 Percentage	10.00%	\$	299,975.68	
CEI Oversight Costs (Enter Lump Sum)				Select				
					Total CEI	\$	299,975.68	

			Total CN Estimate	\$	1,317,357.38
Phase dates (XX/XX/XXXX)	CN Base Estimate Date	5/26/2023			
	Start Date	5/31/2027			
	End Date	11/27/2028			
TOTAL PROJECT COST ESTIMATE (excluding inflation) (PE+RW+CN)				\$	3,142,027.91

Total Project Cost Estimate Summary			Date of Current Cost	Inflation Factors	Future Cost (including inflation)
			5/26/2023		
Phase	Estimate (\$) without LAP OVERSIGHT COST	Contingency (\$)	Total Phase*	Inflation**	Total Cost***
PE Phase Estimate	\$ 331,682.53	\$ -	\$ 414,682.53	1.0609	\$ 439,936.70
RW Phase Estimate	\$ 1,404,988.00	\$ -	\$ 1,409,988.00	1.0300	\$ 1,452,287.64
CN Phase Estimate(without CEI)	\$ 901,522.43	\$ 85,859.28	\$ 1,017,381.71	1.2003	\$ 1,221,120.16
Total CEI	\$ 272,705.16	\$ 27,270.52	\$ 299,975.68	1.2003	\$ 360,048.09
CN Phase Estimate(with CEI)	\$ 1,174,227.59	\$ 113,129.80	\$ 1,317,357.38	1.2003	\$ 1,581,168.25
Total Estimate	\$ 2,910,898.12	\$ 113,129.80	\$ 3,142,027.91		\$ 3,473,392.59

* Use combined Defined, Allowance, Contingency Costs and LAP Oversight. Total Phase includes Oversight Costs and Contract Requirements.

** Inflation rates taken from SMART Portal.

*** Total Costs should match with total costs output from SMART Portal.

<u>Base Estimate Dollar amounts for SMART PORTAL entry:</u>	<u>Risks/Contingency/Unknowns Dollar amounts for SMART PORTAL entry</u>
PE Base Estimate = \$ 414,682.53	PE Phase Risk/Contingency/Unknowns = \$ -
RW Base Estimate = \$ 1,409,988.00	RW Phase Risk/Contingency/Unknowns = \$ -
CN Base Estimate = \$ 931,522.43	CN Phase Estimate Risk/Contingency = \$ 85,859.28
	CEI amount = \$ 299,975.68