

MAIN WORKSHEET - Phase 1 Red Line Improvements

Oct-19 The first phase of Red Line improvements provides additional track to help improve operational flexibility. There are also 2 additional stations added along the line at Broadmoor and McKalla as well as a reconfiguring of the existing Kramer station.

Base Year MM/DD/YY
2019

	Quantity	Base Year Dollars w/o Contingency	Base Year Dollars Allocated Contingency	Base Year Dollars TOTAL	Annualized Cost (X000)	Midpoint of Construction Total 2025 Dollars
10 GUIDEWAY & TRACK ELEMENTS (route miles)	2.00	9,159,510	2,747,853	11,907,363	728	14,964,176
10.01 Guideway: At-grade exclusive right-of-way				0	0	
10.02 Guideway: At-grade semi-exclusive (allows cross-traffic)				0	0	
10.03 Guideway: At-grade in mixed traffic	2.00	9,159,510	2,747,853	11,907,363	728	14,964,176
10.04 Guideway: Aerial structure				0	0	
10.05 Guideway: Built-up fill				0	0	
10.06 Guideway: Underground cut & cover				0	0	
10.07 Guideway: Underground tunnel				0	0	
10.08 Guideway: Retained cut or fill				0	0	
10.09 Track: Direct fixation				0	0	
10.10 Track: Embedded				0	0	
10.11 Track: Ballasted				0	0	
10.12 Track: Special (switches, turnouts)				0	0	
10.13 Track: Vibration and noise dampening				0	0	
20 STATIONS, STOPS, TERMINALS, INTERMODAL (number)	3	9,978,461	2,993,538	12,971,999	346	16,366,556
20.01 At-grade station, stop, shelter, mall, terminal, platform	3	9,978,461	2,993,538	12,971,999	346	16,366,556
20.02 Aerial station, stop, shelter, mall, terminal, platform				0	0	
20.03 Underground station, stop, shelter, mall, terminal, platform				0	0	
20.04 Other stations, landings, terminals: Intermodal, ferry, trolley, etc.				0	0	
20.05 Joint development				0	0	
20.06 Automobile parking multi-story structure				0	0	
20.07 Elevators, escalators				0	0	
30 SUPPORT FACILITIES: YARDS, SHOPS, ADMIN. BLDGS	0	0	0	0	0	0
30.01 Administration Building: Office, sales, storage, revenue counting				0	0	
30.02 Light Maintenance Facility				0	0	
30.03 Heavy Maintenance Facility	0	0	0	0	0	0
30.04 Storage or Maintenance of Way Building				0	0	
30.05 Yard and Yard Track				0	0	
40 SITEWORK & SPECIAL CONDITIONS		4,823,825	388,380	5,212,205	164	6,550,262
40.01 Demolition, Clearing, Earthwork		28,655	8,596	37,251	1	46,814
40.02 Site Utilities, Utility Relocation		386,865	116,059	502,924	11	632,033
40.03 Haz. mat'l, contam'd soil removal/mitigation, ground water treatments				0	0	
40.04 Environmental mitigation, e.g. wetlands, historic/archeologic, parks				0	0	0
40.05 Site structures including retaining walls, sound walls				0	0	
40.06 Pedestrian / bike access and accommodation, landscaping		39,637	11,891	51,528	3	64,756
40.07 Automobile, bus, van accessways including roads, parking lots		839,448	251,834	1,091,282	67	1,371,432
40.08 Temporary Facilities and other indirect costs during construction		3,529,220	0	3,529,220	82	4,435,228
		3,973,922	3,115,626	7,089,548	348	9,015,196
50 SYSTEMS						
50.01 Train control and signals				0	0	
50.02 Traffic signals and crossing protection		825,995	2,171,247	2,997,242	134	3,811,347
50.03 Traction power supply: substations				0	0	
50.04 Traction power distribution: catenary and third rail				0	0	
50.05 Communications		1,049,309	314,793	1,364,102	83	1,734,617
50.06 Fare collection system and equipment		1,049,309	314,793	1,364,102	70	1,734,617
50.07 Central Control		1,049,309	314,793	1,364,102	61	1,734,617
Construction Subtotal (10 - 50)		27,935,718	9,245,397	37,181,115	1,586	46,896,190
60 ROW, LAND, EXISTING IMPROVEMENTS		0	0	0	0	0
60.01 Purchase or lease of real estate		0	0	0	0	0
60.02 Relocation of existing households and businesses				0	0	
70 VEHICLES (number)	0	0	0	0	0	0
70.01 Light Rail				0	0	
70.02 Heavy Rail				0	0	
70.03 Commuter Rail	0	0	0	0	0	0
70.04 Bus				0	0	0
70.05 Other				0	0	
70.06 Non-revenue vehicles				0	0	
70.07 Spare parts		0	0	0	0	0
80 PROFESSIONAL SERVICES		8,541,705	213,541	8,755,246		10,270,227
80.01 Preliminary Engineering		1,464,292	36,607	1,500,899		1,760,610
80.02 Final Design		2,196,439	54,911	2,251,350		2,640,917
80.03 Project Management for Design and Construction		1,464,292	36,607	1,500,899		1,760,610
80.04 Construction Administration & Management		1,952,390	48,810	2,001,200		2,347,482
80.05 Insurance		488,097	12,202	500,299		586,869
80.06 Legal; Permits; Review Fees by other agencies, cities, etc.		488,097	12,202	500,299		586,869
80.07 Surveys, Testing, Investigation, Inspection		244,049	6,101	250,150		293,435
80.08 Start up		244,049	6,101	250,150		293,435
Subtotal (10 - 80)		36,477,423	9,458,938	45,936,361	1,586	57,166,417
90 UNALLOCATED CONTINGENCY				3,294,658		4,125,343
Subtotal (10 - 90)				49,231,019		61,291,761
100 FINANCE CHARGES						0
Total Project Cost (10 - 100)				49,231,019	1,586	61,291,761
Allocated Contingency as % of Base Yr Dollars w/o Contingency						
Unallocated Contingency as % of Base Yr Dollars w/o Contingency						
Total Contingency as % of Base Yr Dollars w/o Contingency						
Unallocated Contingency as % of Subtotal (10 - 80)						
YOE Construction Cost per Mile (X000)						
YOE Total Project Cost per Mile Not Including Vehicles (X000)						
YOE Total Project Cost per Mile (X000)						