

Annual Scope & Estimate Documentation Spreadsheet

Date 9/14/2009 **Prepared By** Stephen M. Endres, P.E.
District Dallas **TxDOT Project Manager** _____
County Dallas **CSJ** 1068-04-147
Project No. CM () **CCSJ** _____
Highway I-30 **Construct Categories** 5-CMAQ
UTP Authority DEVELOP **FY of Current Costs** 2009 **Est Let FY** 2010

Limits From Tarrant/Dallas County Line
Limits To Sylvan Avenue

Project Scope Construct Managed/HOV Lanes with Two Sets of Wishbone Ramps

| Existing Facility: | | | | Proposed Facility: | | | |
|--------------------|----------|------|--------------------|--------------------|----------|------|--------------------|
| No Mainlanes | <u>8</u> | Type | <u>*F-Urb Frwy</u> | No Mainlanes | <u>8</u> | Type | <u>*F-Urb Frwy</u> |
| No Frontage Lanes | <u>0</u> | Type | <u>/U</u> | No Frontage Lanes | <u>0</u> | Type | <u>/U</u> |

Estimate:

| | | | |
|-------------------------------|--|---------------------|-------------------------------|
| I. | Design | \$4,575,162 | (Not included in total costs) |
| II. | Earthwork subtotal | \$450,000 | |
| III. | Subbase & base subtotal | \$387,000 | |
| IV. | Surface Courses or Pavement subtotal | \$3,412,800 | |
| V. | Structures subtotal | \$22,080,000 | |
| VI. | Incidental subtotal | \$23,197,205 | |
| VII. | Lighting and Signing subtotal | \$26,725,700 | |
| VIII. | Right of Way & Environmental Mitigation | \$0 | (Not included in total costs) |
| Current Estimate Total | | \$76,252,705 | |

New Project

| | |
|----------------------------------|--|
| Last Year's Total | \$83,727,135 |
| Percent Change | <u>-8.9%</u> [(Current-Last Yr's)/Last Yrs] |
| Inflated Current Estimate | <u>\$79,684,077</u> Inflation is calculated at 4.5% per fiscal year. |

Explanation of Change from Last Year's Total Cost decreased because CTB unit cost was 50\$/LF instead of \$100/LF.

Signature - Area Engineer _____ Date _____

Signature - Director of TP&D _____