

BUDGET TEMPLATE

Estimated Project Costs

Line items can be added or deleted as needed for any stage; however this is the format in which the budget must be submitted.

INSTRUCTIONS: List all items necessary to develop and construct the project. The applicant is responsible for verifying all costs for accuracy. Cost overruns will be solely the responsibility of the Local Government (Responsible Charge). This budget form may not be duplicated without permission.

LOCAL PROJECTS: Please note that the % match from the local government is cash only. In-kind match is not allowed. Also, all projects must be competitively bid and awarded to the lowest responsive bidder.

ITEM DESCRIPTION	UNIT	QUANTITY	UNIT PRICE	TOTAL	% STATE FUNDS	% LOCAL EXPENSE (Cash Match Only, Non-Reimbursible)
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Preliminary Engineering/Design/Environmental (PE)

Environmental Documentation, Preliminary Design Plans (Up to 80% of total PE budget)	LS	1	\$18,000	\$18,000		
Local, State and Federal Permits	LS	1	\$20,000	\$20,000		
ROW/Construction Plans, Specs, & Estimate (PS&E) Document Completion	LS	1	\$200,000	\$200,000		
SUBTOTAL				\$238,000		

Right-of-Way/Utilities (ROW)

ROW Acquisition	LS	1	\$ -			
License Agreements, Easements, Recording Fees	LS	1	\$ -			
Utility Relocation/Certifications*	LS	1	\$ -			
SUBTOTAL						

Construction (CONST)

All projects

must be competitively bid and awarded to the lowest responsive bidder.

Site Preparation & Demolition	UNIT	QUANTITY	UNIT PRICE	TOTAL	% STATE FUNDS	% LOCAL EXPENSE (Cash Match Only, Non-Reimbursible)
Clearing and Grubbing	LS	1	\$ 30,000.00	\$ 30,000.00		
Removal of Obstructions	LS	1	\$ 30,000.00	\$ 30,000.00		
Removal of Guardrail	LF	339	\$ 1.50	\$ 508.50		
Partial Removal of Parapet	LF	1930	\$ 25.00	\$ 48,250.00		
3" HydroDemolition of Deck	SY	1800	\$ 35.00	\$ 63,000.00		
Construction Items						
Mobilization	LS	1	\$ 100,000.00	\$ 100,000.00		
Traffic Control	LS	1	\$ 75,000.00	\$ 75,000.00		
Median Barrier	LF	1930	\$ 110.00	\$ 212,300.00		
Mineral Aggregate Base	TON	920	\$ 45.00	\$ 41,400.00		
Bit Plant Mix BM2	TON	360	\$ 110.00	\$ 39,600.00		
Bit Plant Mix C-5	TON	150	\$ 100.00	\$ 15,000.00		
Asph Conc Surf Grd D	TON	60	\$ 125.00	\$ 7,500.00		
Pedestrian Markings	LS	1	\$ 25,000.00	\$ 25,000.00		

Water Pollution Control	LS	1	\$ 20,000.00	\$ 20,000.00		
Signage	LS	1	\$ 5,000.00	\$ 5,000.00		
Striping	LS	1	\$ 3,000.00	\$ 3,000.00		
Ped Railings	LF	1930	\$ 55.00	\$ 106,150.00		
Concrete Class D	CY	320	\$ 900.00	\$ 288,000.00		
51" Barrier Wall	LF	1790	\$ 90.00	\$ 161,100.00		
1"Dia x 1'-10" Anchor Bolts	EA	350	\$ 150.00	\$ 52,500.00		
Crash Cushion Renovation	LS	1	\$ 50,000.00	\$ 50,000.00		
Guardrail End Treatments	EA	2	\$ 3,500.00	\$ 7,000.00		
Other						
Other						
Other						
**Landscaping						
Trees						
Shrubs						
Mulch						
Native Species Plantings						
Topsoil						
Seeding/Sod						
Other						
Pedestrian Amenities						
Pedestrian Lighting						
Bike Racks						
Other						
SUBTOTAL of Itemized Quantities Above				\$ 1,380,308.50		
Administration Costs						
CONST. Survey & Layout	2.5	of CONST		\$ 34,508.00		
Construction Contingency	20%	of CONST		\$ 276,062.00		
TDOT Engineering Services	EA	1		\$ 5,000.00		
TDOT Materials & Testing	2%	of CONST		\$ 27,606.00		
***Construction Engineering Inspection (CEI) and Contract/Construction Administration	20%	of CONST		\$ 276,062.00		
TOTAL of Reimbursible Construction Expenses				\$ 1,999,546.50		
GRAND TOTAL ALL PROJECT COSTS				\$ 2,237,546.50		

* Relocation of utilities is eligible for reimbursement if and only if one of the following conditions are met: 1) The relocation is caused by this project and the utilities to be relocated are on private property, or 2) the relocation is caused by this project and is listed in a current urban revitalization plan. If these conditions are met, reimbursement is limited to 33% of eligible and reimbursable construction costs. Please insert the budget for the relocation work in the construction budget.

**Landscaping is limited to 25% of eligible and reimbursable construction costs and must be necessary to this project only.

*** The CEI Estimate may not exceed 20% but can be decreased by the local agency at their discretion depending on the scope and complexity of the project. If contract administrative duties are performed by a private firm other than the contracted CEI consultant, this firm must still be TDOT pre-qualified and a copy of the fully executed contract between them and the CEI consultant must be sent to TDOT electronically. Costs for contract administration must be included within the CEI budget.