

# Transportation Advisory Board

of the Metropolitan Council of the Twin Cities

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## ACTION TRANSMITTAL No. 2018-09

**DATE:** December 14, 2017

**TO:** TAC Funding and Programming Committee

**PREPARED BY:** Joe Barbeau, Senior Planner (651-602-1705)

**SUBJECT:** Scope Change Request for West St. Paul's Oakdale Avenue Multiuse Trail Project (SP # 173-020-016)

**REQUESTED ACTION:** West St. Paul requests a scope change to its Oakdale Avenue Multiuse Trail Project (SP # 173-020-016) to eliminate the Marie Avenue Sidewalk element of the project.

**RECOMMENDED MOTION:** That TAC recommend to TAB approval of the scope change request with a reduction in federal portion based on the value of the elements being removed.

**BACKGROUND AND PURPOSE OF ACTION:** The City of West St. Paul was awarded \$1,195,360 in Surface Transportation Program (STP) funds in the Multiuse Trails and Bicycle Facilities category of the 2016 Regional Solicitation to construct:

1. Bituminous trail along the east side of CSAH 73 (Oakdale Avenue) from Mendota Rd to CSAH 8 (Wentworth Ave).
2. Bituminous trail along the south side of Marie Avenue from MN 3 (Robert St) to CSAH 73 (Oakdale Ave).
3. Sidewalk along the north side of Marie Avenue from MN 3 (Robert St) to CSAH 73 (Oakdale Ave).

The City of West St. Paul proposes elimination of number 3, the sidewalk. Increased project costs related to retaining walls and right-of-way acquisition have caused the cost of the sidewalk, along with the entire project, to increase.

Because the sidewalk was to run parallel to number 2, the Marie Avenue Trail, the project termini would not change. The north side of Marie Avenue would remain without non-motorized access.

**RELATIONSHIP TO REGIONAL POLICY:** Projects that receive funding through the Regional Solicitation process are subject to the regional scope change policy. The purpose of this policy is to ensure that the project is designed and constructed according to the plans and intent described in the original application. Additionally, federal rules require that any federally-funded project scope change must go through a formal review and TIP amendment process if the project description or total project cost changes substantially. The scope change policy and process allows project sponsors to adjust their projects as needed while still providing substantially the same benefits described in their original project applications.

A TIP amendment request is not included with this request, as it is a 2019 project. The update will be reflected in the 2019-2022 TIP.

**STAFF ANALYSIS:** This project was funded in the Multiuse Trails and Bicycle Facilities category in the 2016 Regional Solicitation. The project scored 815 points out of a possible 1,100, 46 better than the

lowest funded project and 52 better than the top-scoring unfunded project. Staff review, which included sharing the proposed update with scorers from the funding category, examined whether the proposed updated project would have scored well enough to be funded. The removal of the sidewalk impacts access, particularly for pedestrians, and this is reflected in the scorer reviews in the Deficiencies & Safety, Multimodal Facilities, and Equity criteria. The changes to this score, along with changes in total project funding, impact the total score.

Category	Original Score	Updated Score	Comments
Non-changing categories	520	520	Several categories not impacted
Equity (socio/econ)	40	30	Pedestrian need to cross the street twice; added pedestrian / bike conflict
Gaps/barriers	75	70	Impact on convenience/safety having ped access on only one side
Deficiencies	123	113	Inconvenience; particularly challenging for ADA users.
Multi-modal	90	80	Reduced pedestrian benefit.
<b>Preliminary total</b>	<b>758</b>	<b>723</b>	
Cost Effectiveness	57	54	Lower preliminary total reduces cost effectiveness
<b>Total</b>	<b>815</b>	<b>777</b>	<b>Top-scoring unfunded: 763</b>

Note, however, that \$643,000 in right-of-way was needed but not acknowledged in the original application. In the Multiuse Trails and Bikeways category, right-of-way cost is eligible and is a part of the budget bicycle and pedestrian budget. Had this been acknowledged the cost effectiveness score would have been 40, leaving a total of 798, still enough to be funded.

Further, during the analysis process, it came to staff attention that \$966,000 in right-of-way is needed for the project. Factoring in the right-of-way cost would bring the project total to \$2,460,200, which has a significant impact on the Cost Effectiveness score. The scoring would look more like this:

Category	Original Score	Updated Score	Comments
Non-changing categories	520	520	Several categories not impacted
Equity (socio/econ)	40	30	Pedestrian need to cross the street twice; added pedestrian / bike conflict
Gaps/barriers	75	70	Impact on convenience/safety having ped access on only one side
Deficiencies	123	113	Inconvenience; particularly challenging for ADA users.
Multi-modal	90	80	Reduced pedestrian benefit.
<b>Preliminary total</b>	<b>758</b>	<b>723</b>	
Cost Effectiveness	57	33	Lower preliminary total reduces cost effectiveness
<b>Total</b>	<b>815</b>	<b>756</b>	<b>Top-scoring unfunded: 763</b>

Note that out of 39 applications, nine included right-of-way in their budget.

Should the scope change request be granted, the question of how much federal funding to include should be discussed. Staff has provided four potential options.

#### Federal Contribution Option 1: Request

The project is currently listed in the TIP with a total cost of \$1,583,852 (inflation adjusted from the original application total of \$1,494,200), with a federal contribution of \$1,195,360. The attached application shows a total cost of \$1,401,000. The applicant is asking for an 80% federal contribution; \$1,120,800.

Federal Contribution Option 2: Discounting New Elements on Marie Avenue

It should be noted that the cost estimate on Marie Avenue (\$553,000, including \$50,000 contingency) includes several items that were not part of the original application. These include:

- Marie Ave Retaining Wall \$151,250
  - Marie Ave Landscape Restoration Allowance: \$10,000
  - Marie Ave Chain Link Fence: \$14,000
- \$175,250

This is an 34.8% reduction in project element costs (“subtotal,” \$503,000) for the Marie Avenue portion of the project, which brings the contingency line from \$50,000 to \$32,580. This brings the total cost for Marie Avenue to \$360,330. Added to the \$848,000 for Oakdale Avenue, the total is \$1,208,664, 80% of which is \$966,664.

Federal Contribution Option 3: Discounting New Elements on Marie Avenue and Inflation on Oakdale Avenue

Note also that the original feasibility cost for Oakdale Avenue was \$1,603,250 while the current estimate is \$1,743,000, a difference of \$139,750 (8.7%). Assuming that percentage holds true for the project elements, this 8.7% brings the total for Oakdale Avenue to \$774,083 (to \$1,134,413 with Marie Avenue included). Eighty percent of that amount is \$907,530.

Federal Contribution Option 4 Discounting All Retaining Walls

It is not clear to staff whether the retaining walls, landscape restoration allowance and chain link fence on Oakdale Avenue are new project elements, as these items were not included as part of budget in the original application (i.e., retaining walls had “\$0” shown.). These elements total \$293,500, which added to the new Marie Avenue items discounted (\$175,250) is \$468,750. This is a 36.8% reduction in project element costs (“subtotal”). Applying this to the two contingency lines brings those lines from \$127,000 to \$80,272. This brings the total cost of elements included in the original application to \$885,522. Eighty percent of that amount is \$708,418.

Federal Contribution Option 5 Post-F&P Estimate from Applicant

The Funding & Programming Committee asked for a more direct relationship between the cost of the sidewalk and the amount of federal funding removed. The applicant estimated that removal of the sidewalk would reduce the original (pre-inflation) cost estimate from \$1,494,200 to \$1,322,864, bringing the federal funding to \$1,058,291. This estimate was provided after the Funding & Programming Committee meeting. This is shown on page 14, among cost elements for both elements (north side sidewalk and south side trail) on Marie Avenue.

Federal Contribution Option 6: Staff adjustment to Option 5

Option 5 takes into account the cost of paving the sidewalk and sign removal. It is likely not possible to generate a precise estimate of the proportionate value of the sidewalk. Staff adds an option based on page 15, where the contingency is a) based on the total including mobilization, erosion control, and traffic control (which would reduce the federal by \$1,566), and b) 20 percent.

The Committee can consider the following approaches to recommending a federal funding amount:

Option	Total \$ Included	Federal Award
Option 1 (original from applicant)	\$1,401,000	\$1,120,800
Option 2	\$1,208,330	\$966,664
Option 3	\$1,134,413	\$907,530
Option 4	\$885,522	\$708,418
Option 5 (updated from applicant)	\$1,321,896	\$1,057,517
Option 6 (staff adjustment to Option 5)	\$1,304,523	\$1,043,619

**COMMITTEE COMMENTS AN ACTION:** At its December 21, 2017, meeting, the Funding & Programming Committee unanimously voted to recommend approval of the scope change with a federal funding reduction proportionate to the value of the sidewalk being removed. F&P Committee requested that West St. Paul staff provide information on the cost of the sidewalk, for consideration by TAC.

The Committee's rationale for approval of the request is that any scenario that would bring the cost effectiveness score of the application down to the point of being below the top unfunded project is based on inclusion of right-of-way costs, the requirement for which is unclear. Members believed that the lacking clarity of the application, combined with the fact that the applicant was not asking for federal funding for right-of-way, means that the score should be based on the scorers' changes made due to the removal of the sidewalk from the project.

**ROUTING**

<b>TO</b>	<b>ACTION REQUESTED</b>	<b>DATE COMPLETED</b>
TAC Funding & Programming Committee	Review & Recommend	December 21, 2017
Technical Advisory Committee	Review & Recommend	--
Transportation Advisory Board	Review & Adopt	--

## Options in Detail

### OPTION 1

Total-Budget	\$1,401,000
FED-Budget	\$1,120,800

### OPTION 2

Retaining wall	\$151,250
Landscape Rest	\$10,000
Chain Link Fence	\$14,000
<b>TOTAL to remove</b>	<b>\$175,250</b>
MARIE Budget	\$503,000
Difference (new total)	\$327,750
Difference %	34.84%
Original Contingency	\$50,000
Reduction by above %	\$17,420
New Contingency	\$32,580
<b>NEW MARIE TOTAL</b>	<b>\$360,330</b>
Oakdale total	\$848,000
<b>TOTAL</b>	<b>\$1,208,330</b>
80% match	\$966,663.62

### OPTION 3

Original Feasibility	\$1,603,250
Current Estimate	\$1,743,000
Difference	\$139,750
% Increase	8.72%
OAKDALE Budget	\$848,000
Expected budget before increase	\$774,083
<b>NEW MARIE TOTAL</b>	<b>\$360,330</b>
Total with Marie	\$1,134,413
80% match	\$907,530

<b>OPTION 4</b>	
Marie Retaining Wall	\$151,250
Marie Landscape Rest	\$10,000
Marie Chain Link Fence	\$14,000
<b>TOTAL to remove</b>	<b>\$175,250</b>
Oakdale Retaining Walls	\$236,500
Oakdale Landscape Rest	\$25,000
Oakdale Chain Link Fence	\$32,000
<b>TOTAL to remove</b>	<b>\$293,500</b>
Total to Remove (both)	\$468,750
Application Total (Budget)	\$1,274,000
% to Remove	36.8%
New Total	\$805,250
Contingency (Budget)	\$127,000
Contingency (after reduction)	\$80,272
Total (New total plus contingency)	\$885,522
<b>80% of new total</b>	<b>\$708,418</b>

<b>OPTION 5</b>	
Original Application	\$1,494,200
Sidewalk Cost (and sign relocation)	(\$142,400)
Mobilization	(\$7,120)
Erosion Control	(\$4,272)
Traffic Control	(\$4,272)
Construction Contingency	(\$14,240)
<b>TOTAL to remove</b>	<b>(\$172,304)</b>
<b>Revised Application Total</b>	<b>\$1,321,896</b>
<b>80% Federal</b>	<b>\$1,057,517</b>

<b>OPTION 6</b>	
Original Application	\$1,494,200
Sidewalk Cost (and sign relocation)	(\$142,400)
Mobilization	(\$7,120)
Erosion Control	(\$4,272)
Traffic Control	(\$4,272)
Construction Contingency	(\$31,612)
<b>TOTAL to remove</b>	<b>(\$189,676)</b>
<b>Revised Application Total</b>	<b>\$1,304,523</b>
<b>80% Federal</b>	<b>\$1,043,618</b>

## **Scorer Comments**

### **Equity (Socio-Econ)**

I performed the same analysis on the revised application as performed on the original application.

Pedestrians (92,000 from the 2013 count) will have to cross the street from the north to access the E-W facilities that will be built under the revised scope, increasing exposure to risk relative to the original plan.

Travel conflicts between pedestrians and bikes on the multi-use trail would certainly have occurred under the original application; in the revised application they increase.

It is unclear from the original or the re-submitted materials whether pedestrians or bicycles would have a reasonable “escape route” from conflicts on the multi-use path (jumping onto the grass? Onto a retaining wall? Into the street?).

I don’t see any indication of whether alternative roadway re-designs were explored that would have left sufficient room for the sidewalk. This suggests that despite the stated priority of Marie as an E-W connector in the city’s bike-ped planning documents, both modes remain subservient to the automobile needs. I have some concerns about the precedent that is set by this revision hierarchy for this and other areas of the city.

In the project schedule, it appears that public discussion about the change will occur in January 2018. This diminishes the opportunity for input during the redesign (and authorization for RS funding) from people who likely have higher utilization of ped and bike facilities (this is in an ACP). Good equity practice demands that affected parties have a legitimate place at the table.

Despite the relative shortcomings in the revise project, the remaining multi-use trail segment will significantly increase the quality of infrastructure from bicyclists and pedestrians along Marie Avenue.

### **Gaps & Barriers / Deficiencies**

Based on what I read I think a modest reduction in each category is appropriate. In terms of gaps and barriers, the bicycle and pedestrian accommodations for the overall travelshed don’t change. However there is an impact to convenience and safety by not having both sides of Marie Avenue served with a facility, especially given that there is a significant trip generator (Target) on the north side. From a gap and barrier perspective I would subtract 5 points from that category.

From a deficiencies perspective there is the inconvenience of someone being limited to using one side of the roadway, being unable to safely access destinations on the north side. This is especially challenging for ADA users. Still, what is left in the proposal is still much better than what is out there today for accommodations. I am recommending that 10 points be subtracted in this category.

## Multimodal

Scoring Rationale	MAX	Orig	Revised Score
<b>Transit Connections</b> --Is along a transit route or fills gap in bike network leading to transit station/route. Highest points for direct connections or multiple transit routes over indirect connections when compared to indirect connections. Not enough information to compare ridership to differentiate between "quality" or frequency of transit.	25	25	<b>No Change</b> Proposed trail will still access same number of bus stops and provide a route for pedestrians and bikes to access transit even if not on both sides of street as in proposal. Other projects providing a trail directly along a transit route received full points even if no sidewalk included.
<b>Pedestrian Connections</b> -- Trail or improvement fills gap in pedestrian network that currently doesn't exist where there is likely demand given destinations or evidence of need. Trails that provide a connection for pedestrians by nature of shared use path but are out of the way or far from pedestrian generators receive fewer points.	25	25	<b>20</b> The trail that remains in the project along Marie will still improve pedestrian connections by filling a gap in the overall network where no facilities exist (on one side of the street), but removing sidewalks from one side of Marie will not provide as much benefit to pedestrians as the original proposal.
<b>Reduces conflicts among modes</b> -- Provides separation for bikes/peds and auto traffic, and/or reduces conflicts at intersections facilitating improved interaction among all modes of travel including autos.	25	25	<b>No Change</b> Provision of shared use path where none currently exist provides separation from traffic and reduces conflict among modes.
<b>Inclusion of facilities for other modes</b> -- project includes improvements for other modes than bicycle above and beyond shared use path and required ADA upgrades. For example pedestrian scale lighting, filling of sidewalk gaps outside of trail or bikeway, transit station improvements such as benches.	25	15	<b>10</b> This assumes that other pedestrian infrastructure such as lighting and wayfinding remain in project. 10 points for this category is similar to other projects that included pedestrian amenities such as benches and lighting but not separate sidewalks.
<b>TOTAL</b>	<b>100</b>	<b>90</b>	<b>80</b>





CITY OF  
**WEST ST. PAUL**

City Hall  
1616 Humboldt Avenue  
West St. Paul, MN  
55118-3972  
651-552-4100  
FAX 651-552-4190  
TDD 651-322-2323  
[www.cityofwsp.org](http://www.cityofwsp.org)

November 20, 2017

Timothy Mayasich  
Metropolitan Council  
390 Robert Street North  
St. Paul, MN 55101

Dear Mr. Mayasich:

The City of West St. Paul received a Transportation Alternative Program (TAP) grant in 2017 to construct a multiuse trail along Oakdale Avenue (CR 73) from Mendota Road to Wentworth Avenue (CR 8) and both a multi-use trail and sidewalk along Marie Avenue from Robert Street (TH 3) to Oakdale Avenue (CR 73) (**See Figure 1**). The funding is in the 2018 – 2021 Transportation Improvement Program in the amount of \$1,494,200 (\$1,195,360 FHWA). The purpose of this letter is to request a scope change (including a funding change) for the project.

**\$1,583,852**

The scope change is the removal of the sidewalk along Marie Avenue from Robert Street (TH 3) to Oakdale Avenue (CR 73). The City is currently in the preliminary design phase of the project and has evaluated the estimated project costs in further detail. At the time of the application, no retaining wall costs or right-of-way acquisition costs were anticipated for the construction of the multi-use trail and sidewalk along Marie Avenue. It has been determined through the preliminary design process that both right-of-way acquisition and retaining wall construction will be necessary for the trail and sidewalk to be constructed.

Providing pedestrian and bicycle connectivity is still a priority in this area for the City, consistent with the City's Pedestrian and Bicycle Master Plan. The City maintains the importance of adding this priority gap, multi-model connection within the City of West St. Paul and which will be served by the construction of the multi-use trail along Marie Avenue. As part of this scope change, we request that our funding amount be reduced to \$1,401,000 (\$1,120,800 FHWA). The revised amount deducts the construction costs for the sidewalk along Marie Avenue from Robert Street (TH 3) to Oakdale Avenue (CR 73).

Thank you for awarding these funds to the City of West St. Paul and for considering this scope change. Please contact me with any questions or if you need additional information.

Sincerely,

Ross A. Beckwith, P.E.  
Public Works & Parks Director/City Engineer

**SCOPE CHANGE REQUEST**  
**West St. Paul Oakdale and Marie Trail Extension**  
**City Project 18-4**  
**West St. Paul and Dakota County, Minnesota**

**Location Map**

A map showing the location of the project and improvements is provided as **Figure 1**.

**Revised Project Description**

Since the time of the application, the City has reevaluated the construction costs and design for the trail and sidewalk improvements along Marie Avenue between Robert Street (TH 3) and Oakdale Avenue (CR 73). It has been determined that retaining walls and right-of-way acquisition will be needed to construct the proposed sidewalk along Marie Avenue for this segment. The increased project costs and abundance of property acquisitions along Marie Avenue make constructing the sidewalk politically challenging and financially burdensome for the City. As a result, the City is proposing to remove the sidewalk improvements along Marie Avenue in this segment from the project. This segment of Marie Avenue is a priority gap in the City's Pedestrian and Bicycle Master Plan and the proposed multi-use trail along Marie Avenue will still meet the objectives of the project and City's Master Plan.

**Project Schedule**

A preliminary design layout was completed ahead of this Scope Change request, resulting in the revised cost estimate. With the approval of the Scope Change request, the City will commence the Project Memorandum preparation, right-of-way acquisition process, and final design. The anticipated project schedule is provided below:

Open House #1	January 2018
Draft Project Memorandum Submittal	February 2018
Final Project Memorandum Submittal	March 2018
Commence Right-of-way Acquisition	March 2018
Submit Plans to Federal Aid	May 2018
Right-of-way Acquisition Completed	October 2018
Final Plan and Project Memorandum Approval	December 2018
Bidding Process	January/February 2019
Construction	June 2019 – September 2019

**Revised Cost Estimate**

The table below summarizes costs and funding information for the original project as well as the revised funding assuming the Scope Change request as proposed. A modified detailed construction cost estimate is provided as **Figure 2**.

Funding Source	Original STP Project	Proposed with Scope Change
STP	\$1,195,360	\$1,120,800
Local	\$298,840	\$280,200
<b>Total</b>	<b>\$1,494,200</b>	<b>\$1,401,000</b>

**Updated Project Description**

\$1,583,852

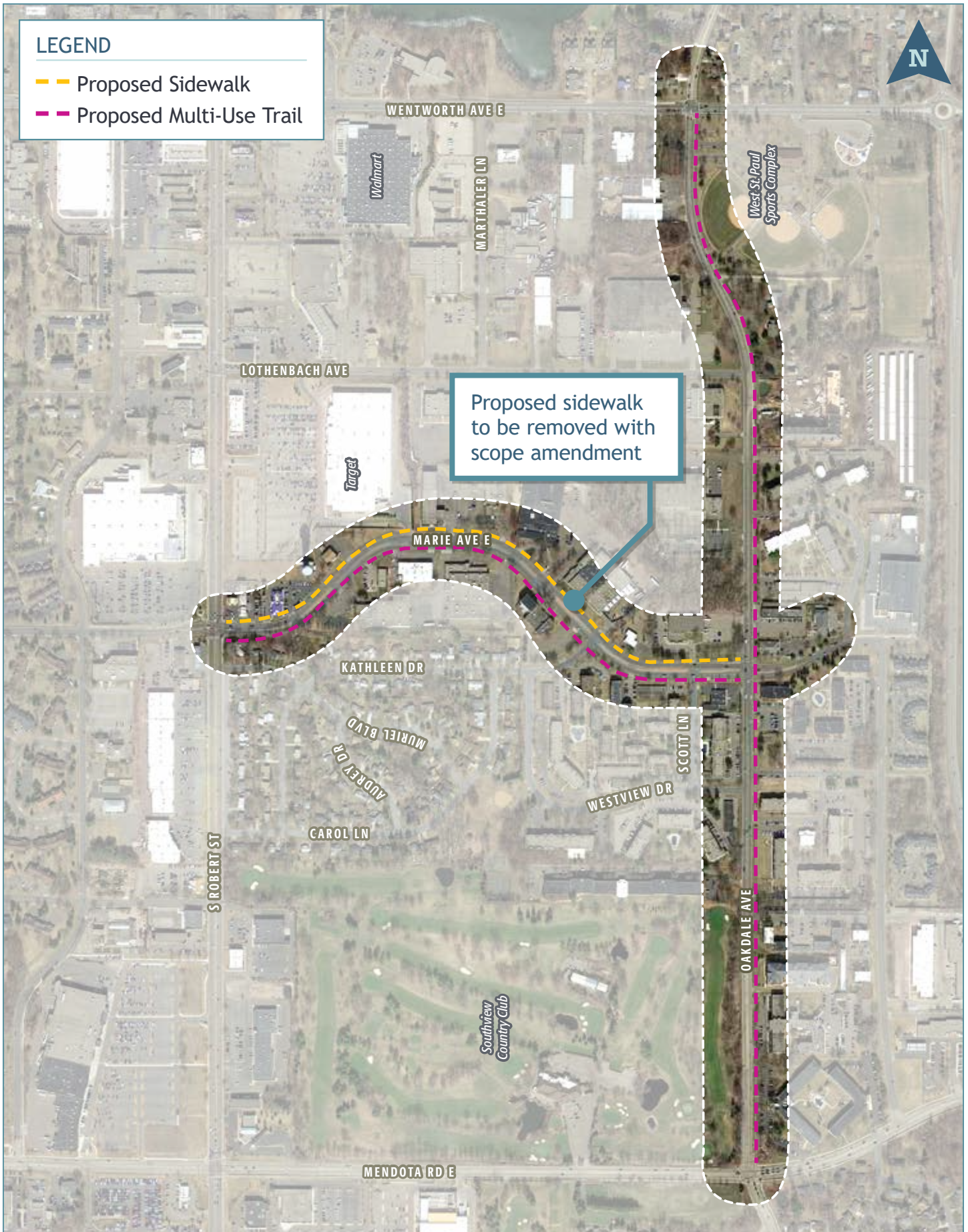
*CR 73 (Oakdale Avenue) from Mendota Road to CR 8 (Wentworth Avenue) and Marie Avenue from MN 3 (Robert Street) to CR 73 in West St. Paul; construct bituminous trail, pedestrian ramps, streetscape, crosswalks, lighting, crossings, and wayfinding.*

The project description and cost will be updated in the 2018-2021 TIP.

2019-2022

# Project Location Map

# FIGURE 1



CITY OF WEST SAINT PAUL AND DAKOTA COUNTY  
 MARIE AND OAKDALE TRAIL PROJECT  
 CITY PROJECT 18-4

MARIE AVENUE TRAIL IMPROVEMENTS

<u>Item No.</u>	<u>Item</u>	<u>Units</u>	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
1	MOBILIZATION	LS	1	\$ 24,000	\$ 24,000
2	CLEARING AND GRUBBING	LS	1	\$ 2,500	\$ 2,500
3	REMOVE CURB AND GUTTER	LF	1,000	\$ 3	\$ 3,000
4	REMOVE BITUMINOUS PAVEMENT (ROADWAY)	SY	800	\$ 5	\$ 4,000
5	REMOVE CONCRETE DRIVEWAY PAVEMENT (DRIVEWAY/SITE)	SY	500	\$ 6	\$ 3,000
6	REMOVE BITUMINOUS DRIVEWAY PAVEMENT (DRIVEWAY/SITE)	SY	100	\$ 6	\$ 600
7	RELOCATE STREET LIGHT	EA	10	\$ 3,500	\$ 35,000
8	COMMON EXCAVATION	CY	1,750	\$ 12	\$ 21,000
9	CLASS 5 AGGREGATE BASE (6")	TON	1,600	\$ 17	\$ 27,200
10	3" BITUMINOUS WALK	SF	26,500	\$ 2.50	\$ 66,250
11	6" CONCRETE WALK	SF	470	\$ 8	\$ 3,760
12	TRUNCATED DOMES	SF	150	\$ 50	\$ 7,500
13	CONCRETE CURB AND GUTTER	LF	1,000	\$ 25	\$ 25,000
14	CONCRETE DRIVEWAY PAVEMENT	SY	475	\$ 50	\$ 23,750
15	BITUMINOUS DRIVEWAY PAVEMENT	SY	150	\$ 20	\$ 3,000
16	BITUMINOUS PAVEMENT (6")	TON	275	\$ 100	\$ 27,500
17	TURF ESTABLISHMENT (SEED/SOD AND TOPSOIL)	SY	3,600	\$ 8	\$ 28,800
18	EROSION CONTROL	LS	1	\$ 10,000	\$ 10,000
19	UTILITY ADJUSTMENTS/RELOCATIONS	LS	1	\$ 5,000	\$ 5,000
20	SIGNING/SITE STRIPING IMPROVEMENTS	LS	1	\$ 6,000	\$ 6,000
21	MARIE TRAIL RETAINING WALL #1 (ROBERT STREET)	SY	275	\$ 550	\$ 151,250
22	LANDSCAPE RESTORATION ALLOWANCE	LS	1	\$ 10,000	\$ 10,000
23	CHAIN LINK FENCE	LF	350	\$ 40	\$ 14,000
	<b>Subtotal</b>				<b>\$ 503,000</b>
	10% Construction Contingency				\$ 50,000
	<b>Subtotal</b>				<b>\$ 553,000</b>

OAKDALE AVENUE TRAIL IMPROVEMENTS

<u>Item No.</u>	<u>Item</u>	<u>Units</u>	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
1	MOBILIZATION	LS	1	\$ 37,000	\$ 37,000
2	CLEARING AND GRUBBING	LS	1	\$ 5,000	\$ 5,000
3	RELOCATE BENCH	EA	1	\$ 1,000	\$ 1,000
4	REMOVE CURB AND GUTTER	LF	1,500	\$ 3	\$ 4,500
5	REMOVE BITUMINOUS PAVEMENT (ROADWAY)	SY	675	\$ 5	\$ 3,375
6	REMOVE CONCRETE DRIVEWAY PAVEMENT (DRIVEWAY/SITE)	SY	340	\$ 6	\$ 2,040
7	REMOVE BITUMINOUS DRIVEWAY PAVEMENT (DRIVEWAY/SITE)	SY	900	\$ 6	\$ 5,400
8	COMMON EXCAVATION	CY	3,000	\$ 12	\$ 36,000
9	CLASS 5 AGGREGATE BASE (6")	TON	3,700	\$ 17	\$ 62,900
10	3" BITUMINOUS WALK	SF	43,000	\$ 2.50	\$ 107,500
11	6" CONCRETE WALK	SF	650	\$ 8	\$ 5,200
12	TRUNCATED DOMES	SF	90	\$ 50	\$ 4,500
13	CONCRETE CURB AND GUTTER	LF	1,500	\$ 25	\$ 37,500
14	CONCRETE DRIVEWAY PAVEMENT	SY	600	\$ 50	\$ 30,000
15	BITUMINOUS DRIVEWAY PAVEMENT	SY	500	\$ 20	\$ 10,000
16	BITUMINOUS PAVEMENT (6")	TON	225	\$ 100	\$ 22,500
17	TURF ESTABLISHMENT (SEED/SOD AND TOPSOIL)	SY	6,000	\$ 8	\$ 48,000
18	EROSION CONTROL	LS	1	\$ 15,000	\$ 15,000
19	UTILITY ADJUSTMENTS/RELOCATIONS	LS	1	\$ 10,000	\$ 10,000
20	SIGNING/SITE STRIPING IMPROVEMENTS	LS	1	\$ 10,000	\$ 10,000
21	SALVAGE AND INSTALL MONUMENT SIGN	EA	1	\$ 10,000	\$ 10,000
22	SALVAGE AND INSTALL SCOREBOARD	EA	1	\$ 10,000	\$ 10,000
23	OAKDALE TRAIL RETAINING WALL #1 (MENDOTA RD)	SY	70	\$ 550	\$ 38,500
24	OAKDALE TRAIL RETAINING WALL #2 (PROPOSED PARKING LOT SITE)	SY	60	\$ 550	\$ 33,000
25	OAKDALE TRAIL RETAINING WALL #3 (WESTVIEW DRIVE)	SY	100	\$ 550	\$ 55,000
26	OAKDALE TRAIL RETAINING WALL #4 (RESIDENTIAL)	SY	100	\$ 550	\$ 55,000
27	OAKDALE TRAIL RETAINING WALL #5 (BALL FIELD)	SY	100	\$ 550	\$ 55,000
28	LANDSCAPE RESTORATION ALLOWANCE	LS	1	\$ 25,000	\$ 25,000
29	CHAIN LINK FENCE	LF	800	\$ 40	\$ 32,000
	<b>Subtotal</b>				<b>\$ 771,000</b>
	10% Construction Contingency				\$ 77,000
	<b>Subtotal</b>				<b>\$ 848,000</b>

**Total Project Construction Cost \$ 1,401,000**

SUMMARY OF COST CHANGES	
	Estimated Costs
Original Application	\$ 1,494,200.00
2016 Sidewalk Costs (17,700 SF x \$8/SF)	\$ (141,600.00)
2016 Relocate Sign (4 EA x \$200 EA)	\$ (800.00)
2016 Mobilization (5%)	\$ (7,120.00)
2016 Erosion Control (3%)	\$ (4,272.00)
2016 Traffic Control (3%)	\$ (4,272.00)
2016 Construction Contingency (10%)	\$ (14,240.00)
Revised Amount per F&P Direction	\$ 1,321,896

SUMMARY OF FUNDING REQUEST CHANGES				
	Cost Estimate		Federal Funding Request	Net Change from Original Application
Original Application	\$ 1,494,200		\$ 1,195,360	
Scope Amendment Request (12/21/2017)	\$ 1,401,000		\$ 1,120,800	\$ (74,560)
Revised Amount per F&P Direction	\$ 1,321,896		\$ 1,057,517	\$ (137,843)

# Marie Avenue Segment 1C

12/15/2014

UNIT LEGEND: LS=Lump Sum, SF=Square Feet, SY=Square Yard, EA=Each, LF=Lineal Foot, CY=Cubic Yards, AC=Acre, RD STA=Road Station					
Marie Avenue Segment 1C: S. Robert Street to Oakdale Avenue (2960 LF   .56 miles) Preliminary Construction Estimate (2014 Dollars)					
Notes	Sign & Utility Relocation	Estimated Qty.	Unit	Unit Price (in Dollars)	Total (In Dollars)
	Relocate Sign	17	EA	\$200	\$3,400
	Relocate Hydrant and Adjust Gate Valve	2	EA	\$2,500	\$5,000
4	Relocate Storm Drain	15	EA	\$4,000	\$60,000
5	Relocate Street Light	10	EA	\$3,500	\$35,000
<b>Sign &amp; Utility Relocation Total:</b>					<b>\$103,400</b>
Notes	Trail Construction (elements behind curb)	Estimated Qty.	Unit	Unit Price (in Dollars)	Total (In Dollars)
6	Clear & Grub Tree	15	EA	\$1,000	\$15,000
	Remove Existing Pedestrian Ramp	1	EA	\$250	\$250
9	10-Foot Wide Paved Trail, 3" Thickness	2960	LF	\$70	\$207,200
10	Concrete Pedestrian Ramp w/Truncated Domes	6	EA	\$2,000	\$12,000
11	Trail Signage	47	SF	\$60	\$2,820
13	Concrete Sidewalk	17,700	LF	\$8	\$141,600
<b>Trail Construction Total:</b>					<b>\$378,870</b>
<b>Notes</b>	<b>SUBTOTAL CONSTRUCTION (NO ROW)*</b>				<b>\$480,000</b>
14	Erosion Control, 3%*				\$14,000
	Construction Surveying, 8%*				\$38,000
	Traffic Control, 3%*				\$14,000
	Mobilization, 5%*				\$24,000
	<b>SUBTOTAL 2</b>				<b>\$570,000</b>
	Construction Contingency, 20%*				\$114,000
	<b>CONSTRUCTION SUBTOTAL</b>				<b>\$684,000</b>
	Design & Engineering Contingency, 20%*				\$137,000
	<b>MARIE AVENUE SEGMENT 1C TOTAL</b>				<b>\$821,000</b>

\* Figure has been rounded.

Notes: See Page 29 for details.

# Oakdale Avenue (CSAH 73) Segment 2A

12/15/2014

**UNIT LEGEND:** LS=Lump Sum, SF=Square Feet, SY=Square Yard, EA=Each,  
LF=Lineal Foot, CY=Cubic Yards, AC=Acre, RD STA=Road Station

**Oakdale Avenue Segment 2A: Wentworth Avenue to Marie Avenue (2,730 LF | .52 miles)  
Preliminary Construction Estimate (2014 Dollars)**

Notes	Right-of-Way Acquisition	Estimated Qty.	Unit	Unit Price (in Dollars)	Total (In Dollars)
3	Purchase Easements for trail corridor	14,300	SF	\$25	\$357,500
<b>Right-of-Way Acquisition Total:</b>					<b>\$357,500</b>
Notes	Sign & Utility Relocation	Estimated Qty.	Unit	Unit Price (in Dollars)	Total (In Dollars)
	Relocate Sign	19	EA	\$200	\$3,800
	Relocate Hydrant and Adjust Gate Valve	3	EA	\$2,500	\$7,500
4	Relocate Storm Drain	6	EA	\$4,000	\$24,000
<b>Sign &amp; Utility Relocation Total:</b>					<b>\$35,300</b>
Notes	Trail Construction (elements behind curb)	Estimated Qty.	Unit	Unit Price (in Dollars)	Total (In Dollars)
6	Clear & Grub Tree	21	EA	\$1,000	\$21,000
	Remove Existing Pedestrian Ramp	4	EA	\$250	\$1,000
9	10-Foot Wide Paved Trail, 3" Thickness	2730	LF	\$70	\$191,100
10	Concrete Pedestrian Ramp w/Truncated Domes	4	EA	\$2,000	\$8,000
11	Trail Signage	44	SF	\$60	\$2,640
<b>Trail Construction Total:</b>					<b>\$223,740</b>
Notes	Roadway Elements	Estimated Qty.	Unit	Unit Price (in Dollars)	Total (In Dollars)
7	Sawcut Bituminous Roadway	450	LF	\$5	\$2,250
	Remove Concrete Driveway Apron	1620	SF	\$3	\$4,860
8	Remove Bituminous Roadway	100	SY	\$4	\$400
	Concrete Driveway Apron	9	EA	\$3,000	\$27,000
12	Pave Bituminous Roadway, 6" Thickness	450	SY	\$25	\$11,250
<b>Roadway Elements Total:</b>					<b>\$45,760</b>
	<b>SUBTOTAL CONSTRUCTION (NO ROW)*</b>				<b>\$300,000</b>
14	Erosion Control, 3%*				\$9,000
	Construction Surveying, 8%*				\$24,000
	Traffic Control, 3%*				\$9,000
	Mobilization, 5%*				\$15,000
	<b>SUBTOTAL 2</b>				<b>\$357,000</b>
	Construction Contingency, 20%*				\$71,000
	<b>CONSTRUCTION SUBTOTAL</b>				<b>\$428,000</b>
	Design & Engineering Contingency, 20%*				\$86,000
	<b>RIGHT-OF-WAY ACQUISITION SUBTOTAL</b>				<b>\$357,500</b>
	<b>OAKDALE AVENUE SEGMENT 2A TOTAL</b>				<b>\$871,500</b>

\* Figure has been rounded.

Notes: See Page 29 for details.



# Oakdale Avenue (CSAH 73) Segment 2B

12/15/2014

UNIT LEGEND: <u>LS</u> =Lump Sum, <u>SF</u> =Square Feet, <u>SY</u> =Square Yard, <u>EA</u> =Each, <u>LF</u> =Lineal Foot, <u>CY</u> =Cubic Yards, <u>AC</u> =Acre, <u>RD STA</u> =Road Station					
Oakdale Avenue Segment 2B: Marie Avenue to Mendota Road E. (2,370 LF   .45 miles) Preliminary Construction Estimate (2014 Dollars)					
<b>Notes</b>	<b>Right-of-Way Acquisition</b>	<b>Estimated Qty.</b>	<b>Unit</b>	<b>Unit Price (in Dollars)</b>	<b>Total (In Dollars)</b>
3	Purchase Easements for trail corridor	11,430	SF	\$25	\$285,750
<b>Right-of-Way Acquisition Total:</b>					<b>\$285,750</b>
<b>Notes</b>	<b>Sign &amp; Utility Relocation</b>	<b>Estimated Qty.</b>	<b>Unit</b>	<b>Unit Price (in Dollars)</b>	<b>Total (In Dollars)</b>
	Relocate Sign	10	EA	\$200	\$2,000
	Relocate Hydrant and Adjust Gate Valve	1	EA	\$2,500	\$2,500
4	Relocate Storm Drain	7	EA	\$4,000	\$28,000
<b>Sign &amp; Utility Relocation Total:</b>					<b>\$32,500</b>
<b>Notes</b>	<b>Trail Construction (elements behind curb)</b>	<b>Estimated Qty.</b>	<b>Unit</b>	<b>Unit Price (in Dollars)</b>	<b>Total (In Dollars)</b>
6	Clear & Grub Tree	20	EA	\$1,000	\$20,000
	Remove Existing Pedestrian Ramp	4	EA	\$250	\$1,000
9	10-Foot Wide Paved Trail, 3" Thickness	2370	LF	\$70	\$165,900
10	Concrete Pedestrian Ramp w/Truncated Domes	4	EA	\$2,000	\$8,000
11	Trail Signage	38	SF	\$60	\$2,280
<b>Trail Construction Total:</b>					<b>\$197,180</b>
<b>Notes</b>	<b>Roadway Elements</b>	<b>Estimated Qty.</b>	<b>Unit</b>	<b>Unit Price (in Dollars)</b>	<b>Total (In Dollars)</b>
7	Sawcut Bituminous Roadway	400	LF	\$5	\$2,000
	Remove Concrete Driveway Apron	1440	SF	\$3	\$4,320
8	Remove Bituminous Roadway	89	SY	\$4	\$356
	Concrete Driveway Apron	8	EA	\$3,000	\$24,000
12	Pave Bituminous Roadway, 6" Thickness	89	SY	\$25	\$2,225
<b>Roadway Elements Total:</b>					<b>\$32,901</b>
<b>Notes</b>	<b>SUBTOTAL CONSTRUCTION (NO ROW)*</b>				<b>\$260,000</b>
14	Erosion Control, 3%*				\$8,000
	Construction Surveying, 8%*				\$21,000
	Traffic Control, 3%*				\$8,000
	Mobilization, 5%*				\$13,000
	<b>SUBTOTAL 2</b>				<b>\$310,000</b>
	Construction Contingency, 20%*				\$62,000
	<b>CONSTRUCTION SUBTOTAL</b>				<b>\$372,000</b>
	Design & Engineering Contingency, 20%*				\$74,000
	<b>RIGHT-OF-WAY ACQUISITION SUBTOTAL</b>				<b>\$285,750</b>
	<b>OAKDALE AVENUE SEGMENT 2B TOTAL</b>				<b>\$731,750</b>

\* Figure has been rounded.  
Notes: See Page 29 for details.