

Appendix L
Consolidated Cost Estimate

Cost Estimates

The City of Wichita Falls is requesting \$25 million in BUILD grant funding to complete its two component projects. While the local match is typically 20% on BUILD grants, the City of Wichita Falls is requesting a 10% local match requirement because:

- Wichita Falls is considered a rural community and the Secretary of Transportation may reduce the local match requirement, and
- The City of Wichita Falls has already contributed approximately \$15.5 million in both completed and approved transportation improvement projects that directly and positively impact the scope of work identified in this BUILD grant application; and,
- Like many cities across the United States, the Wichita Falls Community has experienced a significant decline in sales tax revenues, as well as an increase local governmental expenditures, related to the local Coronavirus response.

Based on the 10% local match request, the City has identified \$2,777,778 in Tax Increment Finance District #4 and 4B EDC funding to support a successful award of a BUILD grant.

The costs for the two component corridors are provided as follows:

• Intersection Reconstruction to Address ADA Issues	\$12,918,287
• Reconstruction of Sidewalks to Improve Pedestrian Travel	\$8,139,210
• Upgrade to LED Lighting using Post-Top Mounted Fixtures	\$1,024,806
• Reconstruct Six Signalized Intersections	\$568,944
• Engineering and Design of Project Components	\$2,265,124
• Project Management and Documentation	\$2,265,124
• Survey Work	\$566,283
• Environmental Requirements	\$30,000
Total:	<u>\$27,777,778</u>

The cost estimate for both the signal and street light improvements also exclude labor and equipment costs in an amount of \$467,060. This work will be completed by City of Wichita Falls Traffic Engineering staff. Currently, these employees are at a high risk of furlough due to budget cuts impacting the City of Wichita Falls in this coronavirus environment. In addition, these employees have substantial experience in reconstructing traffic signal intersections and installing new street lighting illumination. Wichita Falls Traffic Engineering staff currently reconstructs at least one signalized intersection each year as part of its annual maintenance program. The most recent reconstruction project occurred at the intersection of North Beverly & Iowa Park Road. This intersection also intersects with a set of railroad tracks, which further complicated the project. Similarly, the City of Wichita Falls also owns and maintains its own street lighting system, and it is responsible for all new installation within the Community. Street lighting staff also has the required professional credentials to complete this scope of work. By allowing City staff to complete this work, a successful BUILD grant award actually allows for a broader scope of work because more sidewalk and intersection improvements can be made with the funding received. In other words, savings obtained by performing signal and street lighting work in-house can be used on other scopes of work identified in this application.

Should the Department of Transportation consider lowering the amount requested by the City of Wichita Falls, the entire project can be divided by component cost:

- Events Center Corridor \$19,284,085
- Central Business District Corridor \$8,493,693

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Summary of Project Funding

The City of Wichita Falls anticipates using the following funding sources to complete the project:

	Engineering, Project Management, & Other Consulting Work	Construction	Totals	Percent Share
Proposed BUILD Grant Funds	\$4,613,878	\$20,386,122	\$25,000,000	90%
City of Wichita Falls TIF #4 and 4B EDC Funds	\$512,653	\$2,265,125	\$2,777,778	10%
Totals	\$5,126,531	\$22,651,247	\$27,777,778	100%

ALL WORK WILL BE PERFORMED IN CURRENT RIGHT-OF-WAY. PROJECT WILL NOT BE DELAYED DUE TO RIGHT-OF-WAY ACQUISITION.

Project Cost to Reconstruct 22 Intersections in Downtown Wichita Falls

Description	Unit	Quantity	Unit Price	Total
Site Preparation & Mobilization	LS	1	\$615,157.00	\$615,157.00
Remove Existing Pavement, Curb, and Sidewalk	SY	44550	\$48.10	\$2,142,855.00
6" Lime Stabilization	SY	27346	\$22.10	\$604,346.60
8" Reinforced Concrete Street with Curb	SY	27346	\$156.00	\$4,265,976.00
Stamped & Dyed Pavement	SY	6468	\$75.40	\$487,687.20
6" Reinforced Concrete Driveway	SY	2706	\$70.20	\$189,961.20
Pedestrian Ramp	EA	176	\$1,365.00	\$240,240.00
4" Reinforced Concrete Sidewalk	SY	13090	\$53.30	\$697,697.00
Utility Pavement Cut & Repair	SY	4466	\$84.50	\$377,377.00
12" Class III RCP	LF	4422	\$195.00	\$862,290.00
3" Schedule 40 Electrical Conduit	LF	7920	\$25.00	\$198,000.00
2" Schedule 40 Electrical Conduit	LF	7920	\$22.00	\$174,240.00
1" Schedule 40 Electrical Conduit	LF	3520	\$15.00	\$52,800.00
4 Ft. Diameter Sanitary Sewer Manhole	EA	22	\$3,900.00	\$85,800.00
Fire Hydrant Assembly	EA	22	\$7,150.00	\$157,300.00
Decorative Concrete Bench	EA	88	\$7,800.00	\$686,400.00
5 Ft. Curb Inlet	EA	132	\$4,875.00	\$643,500.00
4 Ft. X 4 Ft. Storm Sewer Junction Box	EA	8	\$5,720.00	\$45,760.00
Temporary Barricade & Traffic Control	LS	4	\$10,400.00	\$41,600.00
Electrical Ground Box	EA	110	\$1,430.00	\$157,300.00
Decorative Lamp Post	EA	32	\$3,250.00	\$104,000.00
Miscellaneous	EA	22	\$4,000.00	<u>\$88,000.00</u>
			Total Cost:	\$12,918,287.00

Project Cost to Install and Reconstruct 40 Blocks of Sidewalk in Downtown Wichita Falls

Description		Unit		Quantity		Unit Price		Total
Mobilization		LS		1		\$387,581.40		\$387,581.40
Preparing Right of Way		STA		40		\$8,500.00		\$340,000.00
Remove Concrete Curb		LF		30400		\$12.00		\$364,800.00
Remove Concrete Sidewalk and Driveway		SY		41630		\$15.00		\$624,450.00
Concrete Curb		LF		32500		\$30.00		\$975,000.00
Concrete Sidewalk (4")		SY		59345		\$53.30		\$3,163,088.50
Concrete Driveways (8")		SY		11101		\$70.20		\$779,290.20
Barricades & Traffic Control		EA		1		\$25,000.00		\$25,000.00
Top Soil		CY		10000		\$50.00		\$500,000.00
Underdrain (4" Perforated in Gravel)		LF		28800		\$25.00		\$720,000.00
Miscellaneous		EA		40		\$6,500.00		\$260,000.00
						Total Cost:		\$8,139,210.10

**Estimate for Post-Top Mounted LED Installation
Installed by City of Wichita Falls Staff**

Employee Costs

Employee Name	<u>Hours</u>	<u>Reg Salary</u>	<u>Total</u>
Staff Time (4 Employees)	5760	\$28.75	\$165,600.00
Total Employee Costs:			\$165,600.00

Equipment Costs

Equipment Number	<u>Hours</u>	<u>Cost/Hour</u>	<u>Total</u>
Pole Truck	600	\$75.00	\$45,000.00
Heavy Pickup	800	\$20.00	\$16,000.00
Ditcher	800	\$35.00	\$28,000.00
Small Bucket Truck	1200	\$40.00	\$48,000.00
Total Equipment Costs:			\$137,000.00

Material Costs

<u>Material Description</u>	<u>Quantity</u>	<u>Cost</u>	<u>Total</u>
Decorative Poles	320	2,235.00	\$715,200.00
Street Light Piers and Hardware	320	272.00	\$87,040.00
#8 THHN (FT)	128000	0.90	\$115,200.00
LED Lamps	320	70.00	\$22,400.00
11" X 18" X 18" Quazite Pull Box	320	175.52	\$56,166.40
1" Conduit	48000	0.60	\$28,800.00
Total Material Costs:			\$1,024,806.40

Total Project Cost: \$1,327,406.40

**Estimate for Traffic Signal Reconstruction
Installed by City of Wichita Falls Staff**

Employee Costs

Employee Name	Hours	Reg Salary	Total
Staff (4 Employees)	4320	\$28.75	<u>\$124,200.00</u>
Total Employee Costs:			\$124,200.00

Equipment Costs

Equipment Number	Hours	Cost/Hour	Total
			\$0.00
Pole Truck	72	\$95.00	\$6,840.00
Small Aerial Truck	288	\$40.00	\$11,520.00
Sign Truck	120	\$40.00	\$4,800.00
Pickup	270	\$20.00	\$5,400.00
Large Bucket Truck	180	\$65.00	<u>\$11,700.00</u>
Total Equipment Costs:			\$40,260.00

Material Costs

<u>Material Description</u>	<u>Quantity</u>	<u>Cost</u>	<u>Total</u>
Signal Base	24	\$350.00	\$8,400.00
Signal Poles with Mast Arms	12	\$7,500.00	\$90,000.00
Signal Poles with Mast Arms & Light	12	\$7,800.00	\$93,600.00
TS-2 Signal Cabinet (Pole Mount)	6	\$9,000.00	\$54,000.00
Wire			
Miscellaneous Wire - Power	2700	\$0.85	\$2,295.00
12-CONDUCTOR Signal Cable #14	1260	\$1.26	\$1,587.60
4-CONDUCTOR CABLE #14	3350	\$0.80	\$2,680.00
Audible Pedestrian Beacons	6	\$5,500.00	\$33,000.00
Video Detection with Data Collection	6	\$24,000.00	\$144,000.00
Signal Piers	24	\$889.00	\$21,336.00
Signal Brackets	48	\$94.50	\$4,536.00
Signal Heads	48	\$499.65	\$23,983.20
1.5" Schedule 40 PVC to Meter	720	\$0.85	\$612.00
Conflict Monitor	6	\$910.00	\$5,460.00
Signal Controller	6	\$2,200.00	\$13,200.00
LED Light Fixtures (Intersection)	12	\$530.00	\$6,360.00
Lighted Street Name Signs	24	\$2,000.00	\$48,000.00
Meter Service and Supporting Electrical	6	\$2,649.00	\$15,894.00
Total Material Costs:			\$568,943.80

Total Project Cost: \$733,403.80

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