

FALMOUTH ROUTE ONE CONCEPT MATRIX (Draft: March 18, 2013)

Planning Level Cost Estimates

Options		CDC July 2012	CDC August 2012	CDC March 2013
I. TRANSPORTATION INFRASTRUCTURE				
Pavement Markings				
	Re-stripe Route One to Provide Three 11-foot Travel Lanes and Two 4-foot Shoulders (minimum, includes removal of existing pvt mkgs)	\$13,500	\$0	\$0
	Upgrade Crosswalks to "Block" Design Paint at Uncontrolled Locations	\$5,400	\$0	\$0
	Provide Crosswalks at the Route One and Bucknam Road intersection (paint only)	\$1,080	\$0	\$0
	Add Crosswalk on South Side of Clearwater Drive (includes ADA ramps, ped signals, etc)	\$16,200	\$16,200	\$12,616
	Subtotal	\$36,180	\$16,200	\$12,616
Traffic Signals				
	Coordinate Traffic Signals	\$270,000	\$0	\$29,000
	Upgrade Traffic Signal Supports to Ornamental Mast Arms	\$573,750	\$573,750	\$589,177
	Subtotal	\$843,750	\$573,750	\$618,177
Roadway / Intersection Geometry				
	Eliminate right-turn channelization Islands at Route One and Bucknam Road intersection	\$88,435	\$88,435	\$63,079
	Eliminate Right-turn Deceleration Lane into Wal-Mart	\$63,180	\$63,180	\$12,616
	Raised Center Landscaped Medians (including drive closures) from Waldo's to Bucknam	\$522,450	\$391,838	\$196,759
	Widen Route One to provide Bicycle Lanes (1-1.5 ft ea side)	\$1,743,000	\$0	\$0
	Increase intersection capacity at the Route One and Bucknam Road intersection (add lanes)	\$548,100	\$0	\$0
	Increase intersection capacity at the Route One and Depot Road intersection (add lanes)	\$244,350	\$0	\$0
	Subtotal	\$3,209,515	\$543,453	\$272,454
SUBTOTAL, TRANSPORTATION		\$4,089,445	\$1,133,403	\$903,247
II. UTILITY INFRASTRUCTURE				
Sewer				
	Raise MH frames and covers to grade	\$0	\$0	\$0
	Extend sewer pipe and structures approximate 500 lf north of Bucknam Road	\$82,013	\$25,000	\$89,573
	Subtotal	\$82,013	\$25,000	\$89,573
Stormwater Collection & Conveyance				
	Regrade low spot on walk in front of Olympia Sports to avoid ponding	\$4,050	\$0	\$0
	Subtotal	\$4,050	\$0	\$0
Stormwater Treatment				
	Install approximately half (8) of ROW stormwater retrofits identified in Hillier & Associates report (Fundy to Bucknam)	\$459,000	\$0	\$0
	Install roadside edge stormwater treatment systems in esplanade (Waldo's to Bucknam)	\$1,296,000	\$1,296,000	\$1,335,325
	Subtotal	\$1,755,000	\$1,296,000	\$1,335,325
Water				
	Raise valve boxes to grade as necessary for sidewalk and intersection improvements	\$1,350	\$0	\$0
	Raise valve boxes to grade as necessary for full ROW improvements	\$6,750	\$0	\$0
	Relocate water mains and services or provide offsets as necessary to accommodate full ROW improvements	\$27,000	\$27,000	\$52,987
	Extend and reinforce slope west side of Route One & Route 88 intersection for additional protection over PWD water main	\$43,200	\$0	\$0
	Subtotal	\$78,300	\$27,000	\$52,987
Power / Communications (Options - Selected relocated and no cost added)				
	Relocate utility poles and services as necessary for project improvements (cost borne by utility)	\$0	\$0	\$0
	Underground Power entire Length of Project	\$0	\$5,184,000	\$6,341,989
	Underground Power between Clearwater and Depot	\$0	\$1,296,000	N/A
	Install Conduit/Duct Bank Entire Length of Project	\$0	\$2,295,000	N/A
	Install Conduit/Duct Bank between Clearwater and Depot	\$0	\$573,750	N/A
	Subtotal	\$0	\$0	\$6,341,989
Natural Gas				
	Install "dead", capped gas main in Route One roadway for full length of project	By Others	By Others	By Others
	Subtotal	\$0	\$0	\$0
SUBTOTAL, UTILITIES		\$1,919,363	\$1,348,000	\$7,819,873
III. Streetscape				
Sidewalks				
	Widen sidewalk in strategic locations to allow for sitting areas	\$17,550	\$17,550	\$0
	8' wide sidewalks on Route One (now 10')	\$324,000	\$430,000	\$1,029,528
	5' wide sidewalks west on Bucknam Road, Depot Road, Clearwater Drive, and Fundy Road as needed	\$365,850	\$365,850	\$97,458
	6-9' esplanade from Waldo's to Bucknam (does not include trees and lights)	\$428,490	\$662,665	\$318,285
	Subtotal	\$1,135,890	\$1,476,065	\$1,445,271
Lighting				
	Pedestrian-scaled Lights with Banners			
	Waldo's to Bucknam Road (60' o.c.)	\$869,400	\$869,400	\$783,586
	Remaining - Waldo's South -in center median (90 o.c.)	\$355,050	\$0	\$0
	Depot Road, Bucknam Road, and Clearwater Drive (50' o.c.)	\$402,300	\$402,300	\$368,746
	Subtotal	\$1,626,750	\$1,271,700	\$1,152,332
Landscape - Street Trees 30' o.c., 3" Caliper				
	Esplanade - from Waldo's to Bucknam	\$324,000	\$324,000	\$161,887
	Subtotal	\$324,000	\$324,000	\$161,887
Amenities				
	Veteran's Memorial	TBD	TBD	TBD
	Install bit. conc. pads at strategic bus stops – including benches	\$17,550	\$17,550	\$27,755
	Bike racks and other amenities in strategic locations	\$29,700	\$29,700	\$7,254
	Subtotal	\$47,250	\$47,250	\$35,009
SUBTOTAL, STREETScape		\$3,133,890	\$3,119,015	\$2,794,499
Subtotal		\$9,142,698	\$5,600,418	\$11,517,619
DOT Paving Match				\$ 140,000.00
TOTAL PROJECT COST (includes 25% contingency and 10% design costs; 10% contingency and 6% fee for March 2013)		\$9,142,698	\$5,600,418	\$11,657,619