

AKERS MILL RAMP (D24) Budget & Schedule

2014

Activity	Committed Budget						Revised Need		Total Project Cost	Revised CID Budget	Estimated Schedule
	CID	Cobb Co	State GTIB	GDOT	ARC	Total	CID Need	Other			
Ph 2: Ramp (PI# 0015051)											
Design Estimates											
Design Fees (PTG) - Tasks 1, 2, 9	\$608,002	\$0	\$0	\$0	\$0	\$608,002	\$0	\$0	\$608,002	\$608,002	
Design Fees (PTG) - Rem'g Tasks 3, 4, 5, 6, 7, 8	\$1,746,234	\$0	\$0	\$0	\$0	\$1,746,234	\$0	\$0	\$1,746,234	\$1,746,234	
Design Fees (PTG& WSP) - Tasks 10 & 11	\$20,000	\$0	\$0	\$0	\$0	\$20,000	\$81,877	\$0	\$101,877	\$101,877	
Design Estimate	\$2,374,236	\$0	\$0	\$0	\$0	\$2,374,236	\$81,877	\$0	\$2,456,113	\$2,456,113	2017 - 2019
ROW Estimates											
ROW Estimate - July '18 (PTG)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$687,000	\$687,000	\$0	
Cobb EMC (non-reimbursable \$1,812,500)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,930,000	\$1,930,000	\$0	
ROW Estimate	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,617,000	\$2,617,000	\$0	2019-2021
Construction Estimates											
Cobb County SPLOST Funds - Remaining	\$0	\$4,000,000	\$0	\$0	\$0	\$4,000,000	\$0	\$0	\$4,000,000	\$0	
ARC STP/TIP Funding FY21	\$0	\$0	\$0	\$0	\$6,000,000	\$6,000,000	\$0	\$0	\$6,000,000	\$0	
SRTA GTIB Funding (SFY18)	\$0	\$0	\$1,500,000	\$0	\$0	\$1,500,000	\$0	\$0	\$1,500,000	\$0	
CID INFRA Local Match Gap	\$737,391	\$0	\$0	\$0	\$0	\$737,391	\$0	\$0	\$737,391	\$737,391	
GDOT Agency Oversight Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Construction Contingency (@20%)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,472,543	\$2,472,543	\$0	
Construction Gap	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Construction Estimate	\$737,391	\$4,000,000	\$1,500,000	\$0	\$6,000,000	\$12,237,391	\$0	\$2,472,543	\$14,709,934	\$737,391	2021 - 2021
PHASE 2 SUBTOTAL ESTIMATE	\$3,252,801	\$4,000,000	\$1,500,000	\$0	\$6,000,000	\$14,752,801	\$81,877	\$5,089,543	\$19,924,221	\$3,334,678	2014 - 2021
PH 1 & PH 2 GRAND TOTAL ESTIMATED BUDGET	\$6,099,373	\$15,000,000	\$3,500,000	\$4,400,000	\$10,000,000	\$38,999,373	\$81,877	\$5,089,543	\$44,170,793	\$6,181,250	2014 - 2021

Status: Design phases for Phase 2 are progressing. It has been determined that new and updated traffic data collection and traffic analysis are needed to meet GDOT's requirements to conclude and get approval of the design phase. When the project was originally scoped it was assumed that traffic volumes and other traffic data would be utilized from the NW Corridor Express Lanes project. Staff recommends the approval of \$81,877 so that the consultants can begin immediate collection and analysis of required traffic information.

Request: Approval of \$81,877 to begin traffic data collection and analysis.