

## U.S. 50 / Missouri Flat Interchange, Phase 1B

### Construction Phase Budget Analysis

Contract 71336  
June 23, 2014

Cost Component from 2014 CIP	Anticipated Budget per 2014 CIP 6/23/14	Service and Supplies Actuals to 06/23/14	% of Anticipated Budget Expended
planning/environmental - consultant	\$ 145,000.00	\$ 146,194.86	100.82%
planning/environmental - staff	\$ 24,000.00	\$ 28,201.01	117.50%
subtotal - planning	\$ 169,000.00	\$ 174,395.87	103.19%
design - consultant	\$ 1,587,000.00	\$ 1,452,073.96	91.50%
design - staff	\$ 618,000.00	\$ 642,052.56	103.89%
subtotal - design	\$ 2,205,000.00	\$ 2,094,126.52	94.97%
right of way - acquisition	\$ 164,000.00	\$ 164,689.30	100.42%
right of way - consultant	\$ 11,000.00	\$ 11,413.90	103.76%
right of way - staff	\$ 135,000.00	\$ 147,329.92	109.13%
subtotal - right of way	\$ 310,000.00	\$ 323,433.12	104.33%
construction mgmt - consultant*	\$ 3,886,000.00	\$ 3,870,535.26	99.60%
construction mgmt - staff*	\$ 4,186,000.00	\$ 4,512,181.61	107.79%
direct construction cost**	\$ 29,765,000.00	\$ 28,878,838.00	97.02%
subtotal - construction	\$ 37,837,000.00	\$ 37,261,554.87	98.48%
<b>total project cost</b>	<b>\$ 40,521,000.00</b>	<b>\$ 39,853,510.38</b>	<b>98.35%</b>

\* includes materials testing, surveying, environmental monitoring, other

\*\* includes all contract change orders