

U.S. 50 HOV Lanes, Phase 0

2012 CIP Anticipated Costs vs. Actuals Through August 24, 2012

Contract 53124
August 31, 2012

	Cost Component	Anticipated Cost per 2012 CIP 06/19/12	Actuals to 08/24/12	% of Anticipated Cost Expended through 08/24/12
1	design - consultant*	\$ 1,500,000.00	\$ 1,333,763.22	88.92%
2	design - staff*	\$ 400,000.00	\$ 473,229.32	118.31%
3	right of way - staff	\$ 50,000.00	\$ 38,701.80	77.40%
4	total design phase cost (1+2+3)	\$ 1,950,000.00	\$ 1,845,694.34	94.65%
5	construction mgmt - consultant**	\$ 1,700,000.00	\$ -	0.00%
6	construction mgmt - staff**	\$ 750,000.00	\$ 16,476.18	2.20%
7	direct construction cost***	\$ 14,500,000.00	\$ -	0.00%
8	total construction phase cost (5+6+7)	\$ 16,950,000.00	\$ 16,476.18	0.10%
	contract time	230	0	0.00%

* includes planning and environmental costs

** includes materials testing and surveying

*** includes all contract change orders