

FALMOUTH ROUTE ONE CONCEPT MATRIX (Draft: August 17, 2012)

Planning Level Cost Estimates

Options		CDC July 2012	CDC August 2012	Cost adjustment	TY Lin August 2012 Notes
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	-\$13,500	Covered by MaineDOT Paving Project
Upgrade Crosswalks to "Block" Design Paint at Uncontrolled Locations		\$5,400	\$0	-\$5,400	Covered by MaineDOT Paving Project
Provide Crosswalks at the Route One and Bucknam Road intersection (paint only)		\$1,080	\$0	-\$1,080	Covered by MaineDOT Paving Project
Add Crosswalk on South Side of Clearwater Drive (includes ADA ramps, ped signals, etc)		\$16,200	\$16,200	\$0	
Subtotal		\$36,180	\$16,200	-\$19,980	
Traffic Signals					
Coordinate Traffic Signals		\$270,000	\$0	-\$270,000	Possible PACTS Project
Upgrade Traffic Signal Supports to Ornamental Mast Arms		\$573,750	\$573,750	\$0	
Subtotal		\$843,750	\$573,750	-\$270,000	
Roadway / Intersection Geometry					
Eliminate right-turn channelization Islands at Route One and Bucknam Road intersection		\$88,435	\$88,435	\$0	
Eliminate Right-turn Deceleration Lane into Wal-Mart		\$63,180	\$63,180	\$0	This should stay in the plan
Raised Center Landscaped Medians (including drive closures) from Waldo's to Bucknam		\$522,450	\$391,838	-\$130,613	Reduced by 25% to account for phasing due to implementation schedule
Widen Route One to provide Bicycle Lanes (1-1.5 ft ea side)		\$1,743,000	\$0	-\$1,743,000	Bike lanes for future consideration
Increase intersection capacity at the Route One and Bucknam Road intersection (add lanes)		\$548,100	\$0	-\$548,100	For future consideration but should be accounted for in design
Increase intersection capacity at the Route One and Depot Road intersection (add lanes)		\$244,350	\$0	-\$244,350	For future consideration but should be accounted for in design
Subtotal		\$3,209,515	\$543,453	-\$2,666,063	
SUBTOTAL, TRANSPORTATION		\$4,089,445	\$1,133,403	-\$2,956,043	
II. UTILITY INFRASTRUCTURE					
Sewer					
Raise MH frames and covers to grade		\$0	\$0	\$0	Covered by MaineDOT Paving Project
Extend sewer pipe and structures approximate 500 lf north of Bucknam Road		\$82,013	\$25,000	-\$57,013	Extended 150LF north of Bucknam Road to approximate limit of paving project
Subtotal		\$82,013	\$25,000	-\$57,013	
Stormwater Collection & Conveyance					
Regrade low spot on walk in front of Olympia Sports to avoid ponding		\$4,050	\$0	-\$4,050	Recommended by MRLD
Subtotal		\$4,050	\$0	-\$4,050	
Stormwater Treatment					
Install approximately half (8) of ROW stormwater retrofits identified in Hillier & Associates report (Fundy to Bucknam)		\$459,000	\$0	-\$459,000	\$459,000 eliminated due to cost duplication
Install roadside edge stormwater treatment systems in esplanade (Waldo's to Bucknam)		\$1,296,000	\$1,296,000	\$0	
Subtotal		\$1,755,000	\$1,296,000	-\$459,000	
Water					
Raise valve boxes to grade as necessary for sidewalk and intersection improvements		\$1,350	\$0	-\$1,350	Included in MaineDOT Paving Project
Raise valve boxes to grade as necessary for full ROW improvements		\$6,750	\$0	-\$6,750	Included in MaineDOT Paving Project
Relocate water mains and services or provide offsets as necessary to accommodate full ROW improvements		\$27,000	\$27,000	\$0	
Extend and reinforce slope west side of Route One & Route 88 intersection for additional protection over PWD water main		\$43,200	\$0	-\$43,200	Outside of primary work area and to be undertaken as a stand alone project
Subtotal		\$78,300	\$27,000	-\$51,300	
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	\$5,184,000	Possible alternate
Underground Power between Clearwater and Depot		\$0	\$1,296,000	\$1,296,000	Possible alternate
Install Conduit/Duct Bank Entire Length of Project		\$0	\$2,295,000	\$2,295,000	Possible alternate
Install Conduit/Duct Bank between Clearwater and Depot		\$0	\$573,750	\$573,750	Possible alternate
Subtotal		\$0	\$9,348,750	\$9,348,750	
Natural Gas					
Install "dead", capped gas main in Route One roadway for full length of project		By Others	By Others	\$0	
Subtotal		\$0	\$0	\$0	
SUBTOTAL, UTILITIES		\$1,919,363	\$1,348,000	-\$571,363	
III. Streetscape					
Sidewalks					
Widen sidewalk in strategic locations to allow for sitting areas		\$17,550	\$17,550	\$0	
8' wide sidewalks on Route One		\$324,000	\$430,000	\$106,000	Updated for sidewalk increase to 10 feet
5' wide sidewalks west on Bucknam Road, Depot Road, Clearwater Drive, and Fundy Road as needed		\$365,850	\$365,850	\$0	
6-9' esplanade from Waldo's to Bucknam (does not include trees and lights)		\$428,490	\$662,665	\$234,175	Updated for esplanade increase to 10 feet
Subtotal		\$1,135,890	\$1,476,065	\$340,175	
Lighting					
Pedestrian-scaled Lights with Banners					
Waldo's to Bucknam Road (60' o.c.)		\$869,400	\$869,400	\$0	
Remaining - Waldo's South -in center median (90 o.c.)		\$355,050	\$0	-\$355,050	Eliminated from project -- Lighting would start at Waldo's
Depot Road, Bucknam Road, and Clearwater Drive (50' o.c.)		\$402,300	\$402,300	\$0	
Subtotal		\$1,626,750	\$1,271,700	-\$355,050	
Landscape - Street Trees 30' o.c., 3" Caliper					
Esplanade - from Waldo's to Bucknam		\$324,000	\$324,000	\$0	No reduction suggested given a desire to maintain a strong streetscape design
Subtotal		\$324,000	\$324,000	\$0	
Amenities					
Veteran's Memorial		TBD	TBD	\$0	
Install bit. conc. pads at strategic bus stops - including benches		\$17,550	\$17,550	\$0	
Bike racks and other amenities in strategic locations		\$29,700	\$29,700	\$0	
Subtotal		\$47,250	\$47,250	\$0	
SUBTOTAL, STREETScape		\$3,133,890	\$3,119,015	-\$14,875	
TOTAL PROJECT COST (includes 25% contingency and 10% design costs)		\$9,142,698	\$5,600,418	-\$3,542,280	