

Item 5 Handout - Amended Table 1 & Table 2

Amended Table 1

Description	Quantity
Materials and Equipment Costs	
Materials	\$165,000.00
Equipment ¹	\$40,000.00
Pavement	\$13,000.00
Subtotal Costs	\$218,000.00
Contingency (15%)	\$33,000.00
Total Mat. & Equip. Costs	\$251,000.00
District Labor and Other Soft Costs	
District Labor ²	\$50,000.00
Construction Staking	\$12,000.00
Other ³	\$15,000.00
Subtotal Costs	\$77,000.00
Contingency (10%)	\$8,000.00
Total District Labor & Other Costs	\$85,000.00
Total Const. Costs	\$336,000.00

1. This includes costs associated with the rental of an excavator, trench plates, and traffic control implementation

2. This is the estimated fully burdened District Labor cost to construct the Project.

3. This includes other soft costs such as geotechnical inspections and laboratory testing.

Amended Table 2

Description	Amount
2025 Board Approved Budget (2025-2029 CIB)¹	\$401,600.00
Project Planning & Design Costs	
Project Surveying ²	\$8,800.00
Project Planning and Design Costs ²	\$40,200.00
Subtotal Design Costs	\$49,000.00
Anticipated Construction Costs ³	\$336,000.00
Total PRV Construction Costs	\$385,000.00
Budget Remaining	\$16,600.00

1. The 2025 - 2029 Capital Improvement Budget was approved on the December 11, 2024 Regular Board Meeting.

2. The Board authorized a Task Order for surveying and for Project Preliminary Soft Costs on the January 23, 2025 Engineering Workshop.

3. See Table 1, above.