

COLUMBIA PIKE STREETCAR
Environmental Documentation and Preliminary Design Phase
Draft Budget Estimate: Summary for Discussion - February 19, 2009

Environmental Documentation Work	Approximate Hours	Estimated Cost	General Task Description (see draft scope assumptions for details)	Assumed Shares		
				Arlington	Fairfax	(Portion)
1 Project Management	400	\$50,000	Management plan, progress reports, quality assurance	\$40,000	\$10,000	80/20
2 Agency Coordination	1,500	\$160,000	PMT (Arlington, Fairfax, WMATA, DRPT, VDOT); TWG (includes CPRO, NOVA, BCRC); Citizens Task Force; Policy panel (includes potential funding partners)	\$128,000	\$32,000	80/20
3 Public Participation	2,500	\$290,000	Three sets of public meetings, one in each jurisdiction; 1) project presentation, 2) project update, 3) public hearing; Support at Commission and County Board meetings	\$232,000	\$58,000	80/20
4 Assessment of Potential Effects	6,800	\$790,000	Define alternatives; document transportation, social, environmental effects; prepare Environmental Assessment document; submit EA to FTA in order to obtain signed FONSI	\$632,000	\$158,000	80/20
5a Financial Plan and Project Sponsorship	600	\$180,000	Support County financial planning; case studies on system financing and organization structure; New Starts/Small Starts briefings and application	\$144,000	\$36,000	80/20
6a Preliminary Engineering	4,000	\$550,000	Design in support of environmental document and identification of key cost drivers: operations planning, utilities, stations, facilities, systems	\$420,000	\$130,000	76/24*
M1 WMATA Technical Oversight	700	\$110,000	Staff time to provide technical oversight under Phase 1	\$68,000	\$42,000	80/20
Totals	16,500	\$2,130,000		\$1,664,000	\$466,000	

Preliminary Engineering Work	Approximate Hours	Estimated Cost	General Task Description (see draft scope assumptions for details)	Arlington	Fairfax	(Portion)
5b Financial Plan and Project Sponsorship	300	\$90,000	Support County financial planning; New Starts/Small Starts application update	\$72,000	\$18,000	80/20
6b Preliminary Engineering	12,000	\$1,650,000	Preliminary Engineering design to a 15 to 20 percent level: utilities, systems, facilities, track alignment, stations, civil & streetscape, design criteria, cost estimates	\$1,280,000	\$370,000	78/22*
7 Project Specs for Design-Build or Design-Build-Operate-Maintain (DBOM) Procurement	600	\$100,000	Support role: prepare documentation to support project advancement under a specific project delivery method	\$80,000	\$20,000	80/20
M2 WMATA technical oversight	600	\$90,000	Staff time to provide technical oversight under Phase 2	\$52,000	\$38,000	80/20
Sub Total	12,900	\$1,930,000		\$1,484,000	\$446,000	

GRAND TOTAL		\$4,060,000		\$3,148,000	\$912,000	
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Comparison with National Project Experience

- Assume estimated project cost is \$175 million
- Average industry experience:
 - 1 to 2 percent of project cost for completion of environmental documentation
 - 8 to 12 percent of project cost for 100% engineering design
- Current Columbia Pike budget estimate:
 - Phase 1 environmental work (Tasks 1, 2, 3, 4) totals \$1.3 million, or 0.7% of estimated project cost
 - Phase 1 and 2 engineering work (Tasks 5, 6, 7) totals \$2.6 million, or 1.5% of estimated project cost
- Budgeted engineering work is in keeping with national experience for 15% to 20% level of design

* Concept design of Bailey's Crossroads transit center with parking structure assumes 20/80 for Arlington/Fairfax portions; net cost difference for combined phases is \$60,000 compared with an 80/20 split