

# MAIN WORKSHEET - Green Line Phase 1 (Colony Park)

Oct-19 The first phase of the Green Line creates a new commuter service extending from Downtown station to Colony Park. This phase upgrades the existing track from the current Red Line to Colony Park and adds 4 stations along the way. 4 new vehicles are purchased for service. Base Year **YYYY**  
2019

	Quantity	Base Year Dollars w/o Contingency	Base Year Dollars Allocated Contingency	Base Year Dollars TOTAL	Annualized Cost (X000)	Midpoint of Construction Total 2025 Dollars
<b>10 GUIDEWAY &amp; TRACK ELEMENTS (route miles)</b>	<b>8.56</b>	<b>17,811,701</b>	<b>5,343,510</b>	<b>23,155,211</b>	<b>1,416</b>	<b>28,734,291</b>
10.01 Guideway: At-grade exclusive right-of-way				0	0	
10.02 Guideway: At-grade semi-exclusive (allows cross-traffic)				0	0	
10.03 Guideway: At-grade in mixed traffic	8.56	17,811,701	5,343,510	23,155,211	1,416	28,734,291
10.04 Guideway: Aerial structure				0	0	
10.05 Guideway: Built-up fill				0	0	
10.06 Guideway: Underground cut & cover				0	0	
10.07 Guideway: Underground tunnel				0	0	
10.08 Guideway: Retained cut or fill				0	0	
10.09 Track: Direct fixation				0	0	
10.10 Track: Embedded				0	0	
10.11 Track: Ballasted				0	0	
10.12 Track: Special (switches, turnouts)				0	0	
10.13 Track: Vibration and noise dampening				0	0	
<b>20 STATIONS, STOPS, TERMINALS, INTERMODAL (number)</b>	<b>4</b>	<b>16,076,409</b>	<b>4,822,923</b>	<b>20,899,332</b>	<b>557</b>	<b>26,011,985</b>
20.01 At-grade station, stop, shelter, mall, terminal, platform	4	16,076,409	4,822,923	20,899,332	557	26,011,985
20.02 Aerial station, stop, shelter, mall, terminal, platform				0	0	
20.03 Underground station, stop, shelter, mall, terminal, platform				0	0	
20.04 Other stations, landings, terminals: Intermodal, ferry, trolley, etc.				0	0	
20.05 Joint development				0	0	
20.06 Automobile parking multi-story structure				0	0	
20.07 Elevators, escalators				0	0	
<b>30 SUPPORT FACILITIES: YARDS, SHOPS, ADMIN. BLDGS</b>		<b>38,805,126</b>	<b>13,581,794</b>	<b>52,386,920</b>	<b>1,667</b>	<b>64,912,523</b>
30.01 Administration Building: Office, sales, storage, revenue counting				0	0	
30.02 Light Maintenance Facility		38,805,126	13,581,794	52,386,920	1,667	64,912,523
30.03 Heavy Maintenance Facility				0	0	
30.04 Storage or Maintenance of Way Building				0	0	
30.05 Yard and Yard Track				0	0	
<b>40 SITEWORK &amp; SPECIAL CONDITIONS</b>		<b>33,067,717</b>	<b>4,629,192</b>	<b>37,696,909</b>	<b>1,242</b>	<b>46,779,705</b>
40.01 Demolition, Clearing, Earthwork		3,857,659	1,157,298	5,014,957	110	6,223,274
40.02 Site Utilities, Utility Relocation		3,857,659	1,157,298	5,014,957	110	6,223,274
40.03 Haz. mat'l, contam'd soil removal/mitigation, ground water treatments				0	0	
40.04 Environmental mitigation, e.g. wetlands, historic/archeologic, parks				0	0	0
40.05 Site structures including retaining walls, sound walls				0	0	
40.06 Pedestrian / bike access and accommodation, landscaping		3,857,659	1,157,298	5,014,957	307	6,223,274
40.07 Automobile, bus, van accessways including roads, parking lots		3,857,659	1,157,298	5,014,957	307	6,223,274
40.08 Temporary Facilities and other indirect costs during construction		17,637,081	0	17,637,081	409	21,886,607
<b>50 SYSTEMS</b>		<b>33,436,365</b>	<b>10,030,910</b>	<b>43,467,275</b>	<b>2,085</b>	<b>54,421,532</b>
50.01 Train control and signals				0	0	
50.02 Traffic signals and crossing protection		18,970,146	5,691,044	24,661,190	1,101	30,876,096
50.03 Traction power supply: substations				0	0	
50.04 Traction power distribution: catenary and third rail				0	0	
50.05 Communications		4,822,073	1,446,622	6,268,695	383	7,848,479
50.06 Fare collection system and equipment		4,822,073	1,446,622	6,268,695	321	7,848,479
50.07 Central Control		4,822,073	1,446,622	6,268,695	280	7,848,479
<b>Construction Subtotal (10 - 50)</b>		<b>139,197,318</b>	<b>38,408,329</b>	<b>177,605,647</b>	<b>6,968</b>	<b>220,860,036</b>
<b>60 ROW, LAND, EXISTING IMPROVEMENTS</b>		<b>2,203,097</b>	<b>660,929</b>	<b>2,864,026</b>	<b>63</b>	<b>3,430,056</b>
60.01 Purchase or lease of real estate		2,203,097	660,929	2,864,026	63	3,430,056
60.02 Relocation of existing households and businesses				0	0	
<b>70 VEHICLES (number)</b>	<b>4</b>	<b>39,581,228</b>	<b>1,979,061</b>	<b>41,560,289</b>	<b>2,215</b>	<b>52,266,209</b>
70.01 Light Rail				0	0	
70.02 Heavy Rail				0	0	
70.03 Commuter Rail	4	37,696,408	1,884,820	39,581,228	2,027	0
70.04 Bus				0	0	
70.05 Other				0	0	
70.06 Non-revenue vehicles				0	0	
70.07 Spare parts		1,884,820	94,241	1,979,061	187	2,488,867
<b>80 PROFESSIONAL SERVICES</b>		<b>48,848,049</b>	<b>1,221,201</b>	<b>50,069,250</b>		<b>64,875,232</b>
80.01 Preliminary Engineering		8,373,951	209,349	8,583,300		11,121,468
80.02 Final Design		12,560,927	314,023	12,874,950		16,682,202
80.03 Project Management for Design and Construction		8,373,951	209,349	8,583,300		11,121,468
80.04 Construction Administration & Management		11,165,268	279,132	11,444,400		14,828,624
80.05 Insurance		2,791,317	69,783	2,861,100		3,707,156
80.06 Legal; Permits; Review Fees by other agencies, cities, etc.		2,791,317	69,783	2,861,100		3,707,156
80.07 Surveys, Testing, Investigation, Inspection		1,395,659	34,891	1,430,550		1,853,578
80.08 Start up		1,395,659	34,891	1,430,550		1,853,578
<b>Subtotal (10 - 80)</b>		<b>229,829,692</b>	<b>42,269,520</b>	<b>272,099,212</b>	<b>9,245</b>	<b>341,431,533</b>
<b>90 UNALLOCATED CONTINGENCY</b>				<b>23,019,823</b>		<b>28,486,295</b>
<b>Subtotal (10 - 90)</b>				<b>295,119,035</b>		<b>369,917,829</b>
<b>100 FINANCE CHARGES</b>						<b>0</b>
<b>Total Project Cost (10 - 100)</b>				<b>295,119,035</b>	<b>9,245</b>	<b>369,917,829</b>
Allocated Contingency as % of Base Yr Dollars w/o Contingency						
Unallocated Contingency as % of Base Yr Dollars w/o Contingency						
Total Contingency as % of Base Yr Dollars w/o Contingency						
Unallocated Contingency as % of Subtotal (10 - 80)						
YOE Construction Cost per Mile (X000)						
YOE Total Project Cost per Mile Not Including Vehicles (X000)						
YOE Total Project Cost per Mile (X000)						