

ORANGETHORPE AVENUE / ESPERANZA ROAD
PROJECT P REGIONAL TRAFFIC SIGNAL
SYNCHRONIZATION PROJECT

Budget Data Sheet

Source of Funds

Orangethorpe Avenue / Esperanza Road Regional Traffic Signal Synchronization Project

Project No. 46000:

Measure M2 Fund	203,500
Traffic Mitigation Fees	74,000
Measure M Regional	3,577,600
Other Agency	<u>617,000</u>
TOTAL	\$4,472,100

Estimated Expenditures

AGA Contract amount

Project Management/Contract Administration	72,520
Design & Engineering (PS&E)	294,970
System Integration & Construction Management	366,530
Develop & Implement Traffic Signal Timing Plans	289,677
Provide 2yr. Ongoing System Maintenance & Operation	205,200
Prepare Final Report	<u>57,000</u>

Subtotal \$1,283,247

Additional Value Added Services (Optional)

Traffic Operations Recommendations Report	34,694
Traffic Signal Modification Design (various locations)	36,224
Flush Plans	28,162
Holiday/Shopping Season Timing Plans	32,520
Special School Area Signal Timing Plans	22,960
Corridor Safety Review	39,234
Network Security/Monitoring	28,340
Traffic Responsive Operation	<u>26,000</u>

Subtotal \$248,134

Construction Costs/Equipment Purchased	2,510,590
Staff Design Administration	10,000
Contract Administration	77,000
Inspection & Testing	67,000
Contingencies (10%)	<u>251,059</u>
Subtotal	\$2,854,649
TOTAL	\$4,386,030