

002290

Additional back up submitted  
at meeting

### Project Costs for CRA

The Public Works Department has prepared the following cost estimates for the CRA for various projects within the district. These cost estimates are very preliminary and in some cases based on limited engineering data. The unit prices for construction are contract prices (work is performed by private sector).

The project costs are:

|                                    |             |
|------------------------------------|-------------|
| Parking Garage Infrastructure:     | \$400,000   |
| Courthouse Infrastructure:         | \$ 90,000   |
| SW 2 <sup>nd</sup> Avenue:         | \$ 70,000   |
| Main Street (FDOT project):        | \$460,000   |
| Sweetwater Park Pedestrian Lights: | \$120,000   |
| Tumblin' Creek Drainage Basin:     | \$1,000,000 |
| Total:                             | \$2,140,000 |

A detailed description of each project is as follows.

#### Parking Garage Infrastructure

These are the infrastructure improvements that are required due to the construction of the parking garage. They include the block where the facility will be built and the sidewalk on the north side of SW 2<sup>nd</sup> Avenue between South Main Street and SW 1<sup>st</sup> Street.

1. Reconstruct curb/gutter on 4 sides of block, including the bulb outs on all four corners: \$40,000
2. Drainage/inlet reconstruction: \$10,000
3. Install streetscape on 4 sides of block: \$100,000
4. Repair brick streets damaged during construction: \$60,000
5. Landscaping: \$50,000
6. Pedestrian and roadway lighting on 4 sides of parking garage: \$40,000
7. SW 2<sup>nd</sup> Avenue, north side between South Main Street and SW 1<sup>st</sup> Street, widen sidewalk to 11 feet, replace curb/gutter, drainage/inlet reconstruction and install streetscape: \$35,000
8. Pedestrian lighting, SW 2<sup>nd</sup> Avenue, north side from South Main Street to SW 1<sup>st</sup> Street: \$8,000
9. Relocate existing electric facilities. This is the cost for GRU to relocate the existing electric facilities in Parking Lot 10 (site of parking garage). The scope of this work is to remove the two existing pad mounted transformers, re-route underground electric feeds to adjacent properties, upgrade existing transformers and install feeds for the parking garage: \$35,000

Total cost = \$378,000 plus 5% contingency = \$400,000

#### Courthouse Infrastructure

These are the infrastructure improvements in the public right of way on the north side of the courthouse (SW 2<sup>nd</sup> Avenue) and the east side of the courthouse (South Main Street).

1. Install streetscape, SW 2<sup>nd</sup> Avenue, south side from South Main Street to SW 2<sup>nd</sup> Street: \$44,000
2. Pedestrian lighting, SW 2<sup>nd</sup> Avenue, south side from South Main Street to SW 2<sup>nd</sup> Street: \$16,000
3. Pedestrian lighting, South Main Street, east side from SW 2<sup>nd</sup> Avenue to SW 4<sup>th</sup> Avenue: \$23,000

Total cost = \$83,000 plus 5% contingency = \$90,000

SW 2<sup>nd</sup> Avenue

These are the infrastructure improvements on SW 2<sup>nd</sup> Avenue to complement the parking garage and courthouse projects.

1. SW 2<sup>nd</sup> Avenue between South Main Street and SW 2<sup>nd</sup> Street, includes one median (150 feet long) with landscaping and a pedestrian crossing through the median at SW 1<sup>st</sup> Street: \$45,000
2. SW 2<sup>nd</sup> Avenue mill and resurface from South Main Street to SW 2<sup>nd</sup> Street: \$22,000

Total cost = 67,000 plus 5% contingency = \$70,000

Main Street (FDOT Project)

These are the costs the city will incur in conjunction with the Main Street project. The Main Street project will be constructed by the FDOT; construction is scheduled to begin in spring, 2004.

1. Bricks to fill in grass strip between curb and sidewalk. Areas covered are Depot Avenue to South 2<sup>nd</sup> Avenue and North 2<sup>nd</sup> Ave to North 8<sup>th</sup> Avenue. Subtract out areas for driveways and areas bricks not appropriate (15%). Assume bricks recovered from under Main Street will cover 25% of area: \$80,000
2. Street paver design at University Avenue and Main Street: \$40,000
3. Landscaping/design feature in central island in roundabout at Depot Avenue and South Main Street: \$30,000
4. Pedestrian lighting, both sides, from North 8<sup>th</sup> Avenue to Depot Avenue: \$380,000. FDOT will fund up to \$110,000. Cost = 270,000
5. Construct bus shelters at bus bays: \$20,000

Total cost = \$440,000 plus 5% contingency = \$460,000

Sweetwater Park Pedestrian Lights

This is the cost to install 65 pedestrian lights in Sweetwater Park from East University Avenue (Matheson Center) to SE 4<sup>th</sup> Avenue.

Total cost = \$115,000 plus 5% contingency = \$120,000

Tumblin' Creek Drainage Basin

This is the cost to purchase the land and construct the drainage basin = \$1,000,000

## Operating Budget Issues

1. Pedestrian Lighting Operating Costs: The pedestrian lighting operating costs (electricity and maintenance) is included in the Public Works Department operating budget. Roadway and pedestrian lighting is classified as either agency lights (luminaire and pole is purchased by an agency other than Public Works, such as CRA, private developer, etc) or non-agency light (luminaire and pole is purchased by Public Works and that cost is included in the monthly operating cost). The pedestrian light that will be used on these projects (Lumec Washington Globe with black fluted Victorian pole) has monthly operating costs of \$11 (agency light) and \$31 (non agency light). The annual operating costs for pedestrian lighting that will need to be included in the Public Works Department's operating budget for these projects is listed below for agency lights and (*non agency lights*):
  - Parking Garage Infrastructure - \$2640, (*\$7440*)
  - Courthouse Infrastructure- \$2904, (*\$8184*)
  - Main Street (FDOT project) - \$29,700, (*\$83,700*)
  - Sweetwater Park Ped Lights - \$8580, (*\$24,180*)Total - \$43,824 (*\$123,504*)
2. Parking Garage Operating and Maintenance Costs – The annual costs for parking garage operations and maintenance will be covered by the parking revenues and retail/office leases. It is anticipated that the parking operations will be contracted out and the City will get a percentage of the revenues (similar to the parking operations at the Gainesville Regional Airport).

## Other Issues

- Not included in the project costs are the expenses associated with build out of the retail/office space in the parking garage.
- The initial cost of the 500 space parking garage was estimated at \$7,000,000. As the project has moved forward, an additional \$100,000 is estimated to be needed to cover operational and security issues. In addition, the cost to sprinkle the entire structure will exceed the budget estimate by \$150,000, resulting in an overrun of \$250,000. However, other items/options/materials may decrease the cost of the project, therefore this overrun is not included in the project costs at this time.

PWD  
1/16/02