

NW 17 Street Streetscape
Project Budget
3/7/2001

COSTS AS DESIGNED - Project Limits from W. Univ. Ave. to NW 5 Ave.

Basic Civil Infrastructure	\$ 210,000
Landscaping	\$ 65,000
Irrigation	\$ 3,000
Lighting	\$ 50,000
Site Furnishings	\$ 10,000
SUBTOTAL	\$ 338,000
Electrical Undergrounding	\$ 470,290
TOTAL	\$ 808,290

PHASE I - Project Limits from W. Univ. Ave. to NW 3 Ave.

Basic Civil, Landscaping, Irrigation, Lighting, Site Furnishings	\$ 283,100
Landscaping Reductions (2 Phoenix Palms, 4 Sabal Palms, Reduced size of Allee Elms to 15 Gal.)	\$ (10,000)
Brick in crosswalk at NW 3 Ave.	\$ (14,900)
PHASE I COSTS	\$ 258,200

Additional Costs for Utility Undergrounding from W. Univ. Ave. to NW 3 Ave. (includes 2 vaults)

Total Cost	\$ 220,290
Less GRU (electric equipment, cable, retirement cost)	\$ (95,000)
CRA Share (civil/conduit)	\$ 125,290

TOTAL PHASE I COSTS WITH UNDERGROUNDING \$ 383,490

PROJECT ALLOCATIONS

CRA (adjusted for design costs already expended)	\$ 103,818
Campus Development Agreement	\$ 172,300
Total	\$ 276,118

Other Potential Project Resources

Sidewalk Account Balance	\$ 40,000
University Ave. Projects *	\$ 60,000
Working Capital Reserve/Fund Balance	\$ 20,000
Sub Total	\$ 120,000

Revised Total Available \$ 396,118

* Portion of NW 17 St. Streetscape to be spent within University Ave. ROW \$18,180

Note: The University Ave. brick project is anticipated for construction in summer 2001 concurrent with the NW 17 St. Streetscape project.