

DRAFT #2
CAPITAL IMPROVEMENTS PLAN

FISCAL YEAR 2021



May 26, 2020

NEW HAVEN PARKING AUTHORITY
CAPITAL IMPROVEMENTS PLAN
FUNDING ANALYSIS
FISCAL YEAR 2021

Draft #2

FACILITY	(Column A) NEEDS FOR FY21	(Column B) OTHER DEFERRALS OF FUNDING FOR FY21	(Column C) CAPITAL FUNDING AVAILABLE FOR FY21	(Column D) CARRIED FUNDS FUNDING AVAILABLE FOR FY21	(A+B-C-D) CAPITAL FUNDS OVER/(SHORT) FOR FY21
Air Rights Garage	\$3,446,500	(\$2,820,000) A	\$780,000	\$229,942	383,442
Union Station Transportation Center	95,550	(85,550) B	0	3,073,256	3,063,256
State Street Garage	1,763,200	0 C	2,540,960 2	(777,760)	0
Unrestricted Facilities	456,650	(125,000) D	(3,055,160) 2	3,904,946	518,136
Special - Unrestricted DECD Grant	0	0	11,414,200 1	(11,414,200)	0
Total	\$5,761,900	(\$3,030,550)	\$11,680,000	(\$4,983,816)	\$3,964,834

1 - Total funding to be covered by \$10,900,000 from DECD plus \$514,200 from NHPA Unrestricted Revenues.

2 - Net \$514,200 to cover DECD projects + \$2,540,960 to fund SSG Capital Repairs for a total support of \$3.055 million.

A - Defer all ARG new construction work, release design/engineering for Elevator projects.

B - Defer all Union Station new projects, release security vehicle.

C - Release work as elevators need NHPA attention.

D - Defer new Unrestricted Capital repairs so focus can be put on existing projects. Release vehicles, software and related.

NEW HAVEN PARKING AUTHORITY
CAPITAL IMPROVEMENTS PLAN
FISCAL YEAR 2021

DRAFT #2

FACILITY	TOTAL COST	FISCAL YEAR 2021	FISCAL YEAR 2022	FISCAL YEAR 2023	FUTURE YEARS ('24-'25)
<u>Air Rights Garage</u>					
Desman condition survey	\$19,341,550	\$3,407,500	\$3,230,600	\$4,119,450	\$8,584,000
Other	\$0	\$0			
Staff requests:					
Security ATV	\$10,000	\$10,000	\$0	\$0	\$0
Sweeper	\$29,000	\$29,000	\$0	\$0	\$0
Total ARG	\$19,380,550	\$3,446,500	\$3,230,600	\$4,119,450	\$8,584,000
<u>Crown Street Garage</u>					
Desman condition survey	\$2,454,850	\$0	\$1,248,450	\$674,250	\$532,150
Staff requests:					
None	\$0	\$0	\$0	\$0	\$0
Total CSG	\$2,454,850	\$0	\$1,248,450	\$674,250	\$532,150
<u>Granite Square Garage (Max NHPA Exposure = \$25K/Year)</u>					
Maximum NHPA Exposure = \$25K per year.	\$125,000	\$25,000	\$25,000	\$25,000	\$50,000
Staff requests:					
None	\$0	\$0	\$0	\$0	\$0
Total GSG	\$125,000	\$25,000	\$25,000	\$25,000	\$50,000
<u>Slate Street Garage</u>					
Desman condition survey	\$6,142,236	\$1,763,200	\$851,150	\$1,412,336	\$2,115,550
Staff requests:					
None	\$0	\$0	\$0	\$0	\$0
Total SSG	\$6,142,236	\$1,763,200	\$851,150	\$1,412,336	\$2,115,550
<u>Temple Medical Garage</u>					
Desman condition survey	\$3,118,950	\$0	\$495,900	\$320,450	\$2,302,600
Staff requests:					
None	\$0	\$0	\$0	\$0	\$0
Total TMG	\$3,118,950	\$0	\$495,900	\$320,450	\$2,302,600
<u>Temple Street Garage</u>					
Desman condition survey	\$10,067,350	\$0	\$6,668,550	\$1,162,900	\$2,235,900
Staff requests:					
None	\$0	\$0	\$0	\$0	\$0
Total TSG	\$10,067,350	\$0	\$6,668,550	\$1,162,900	\$2,235,900
<u>Under Air Rights Lot</u>					
Desman condition survey	\$100,050	\$0	\$0	\$0	\$100,050
Total UAR	\$100,050	\$0	\$0	\$0	\$100,050
<u>Union Station Building</u>					
Desman condition survey	\$6,087,100	\$85,550	\$169,650	\$3,195,800	\$2,636,100
Staff requests:					
None	\$0	\$0	\$0	\$0	\$0
Total USG	\$6,087,100	\$85,550	\$169,650	\$3,195,800	\$2,636,100
<u>Union Station Garage</u>					
Desman condition survey	\$2,881,150	\$0	\$856,950	\$597,400	\$1,426,800
Staff requests:					
Security ATV	\$10,000	\$10,000	\$0	\$0	\$0
Total USG	\$2,891,150	\$10,000	\$856,950	\$597,400	\$1,426,800
<u>Surface Lots</u>					
Staff requests:					
Equipment	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Repairs - General Surface Lots	\$500,000	\$100,000	\$100,000	\$100,000	\$200,000
Total Lots	\$500,000	\$100,000	\$100,000	\$100,000	\$200,000
<u>Rolling Stock & Equipment</u>					
Staff requests:					
Executive Director New EV	\$42,000	\$42,000			
Admin/Manager EV	\$42,000	\$42,000			
Ride on sweeper	\$29,000	\$29,000			
Maintenance Vehicle w/plow	\$49,000	\$49,000			
Security ATV (TSG and CSG)	\$20,000	\$20,000			
Total Lots	\$182,000	\$182,000	\$0	\$0	\$0
<u>Administration</u>					
Staff requests:					
PCs (Normal = 6/year) + Office Equip	\$38,250	\$9,750	\$9,500	\$9,500	\$9,500
General Ledger Upgrade	\$99,500	\$99,500	\$0	\$0	\$0
Virtual Server Upgrade	\$34,400	\$34,400	\$0	\$0	\$0
Chairs - Meeting rooms	\$6,000	\$6,000	\$0	\$0	\$0
Total Administration	\$178,150	\$149,650	\$9,500	\$9,500	\$9,500
GRAND TOTAL	\$51,227,386	\$5,761,900	\$13,655,750	\$11,617,086	\$20,192,650
TOTAL ARG	\$19,380,550	\$3,446,500	\$3,230,600	\$4,119,450	\$8,584,000
TOTAL USTC	\$8,978,250	\$95,550	\$1,026,600	\$3,793,200	\$4,062,900
TOTAL SSG	\$6,142,236	\$1,763,200	\$851,150	\$1,412,336	\$2,115,550
TOTAL UNRESTRICTED	\$16,726,350	\$456,650	\$8,547,400	\$2,292,100	\$5,430,200

Air Rights Parking Garage
Projected Five Year Construction Costs
(FY 2020)

Work Description		Prioritized Repairs (FY 2021)	Early Repairs (FY 2022)	Programmed-Term Repairs (FY 2023)	Long-Term Repairs (FY 2024)	Extended-Term Repairs (FY 2025)	Future Repairs (FY 2026 - FY 2030)
A. Structural (see note 9 below)							
1	Concrete Repairs (Partial Depth)	\$ -	\$ 413,000.00	\$ 134,000.00	\$ 699,000.00	\$ 147,000.00	\$ 2,332,000.00
2	Surface Sealing Repair	\$ -	\$ -	\$ 134,000.00	\$ -	\$ 147,000.00	\$ 341,000.00
3	Miscellaneous Vertical and Overhead Repair	\$ -	\$ -	\$ 34,000.00	\$ -	\$ 37,000.00	\$ 86,000.00
4	Miscellaneous Vertical and Overhead Repair at Pedestrian Bridge	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5	Structural Analysis of Garage for Development of Structural Repair Options	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
B. Waterproofing Issues (see note 9 below)							
1	Traffic Bearing Waterproofing Membrane Repair	\$ -	\$ -	\$ 40,000.00	\$ -	\$ 45,000.00	\$ 49,000.00
2	New Traffic Bearing Waterproofing Membrane Installation	\$ -	\$ -	\$ 134,000.00	\$ -	\$ 147,000.00	\$ 162,000.00
3	Topically Applied Corrosion Inhibitor	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4	Programed Repair / Replace Expansion Joint	\$ -	\$ 80,000.00	\$ -	\$ -	\$ -	\$ 300,000.00
5	Install/Replace Urethane Sealants	\$ -	\$ 127,000.00	\$ -	\$ 140,000.00	\$ -	\$ 343,000.00
6	Recoating of PIT Anchorages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7	Roofing Repairs over Stairs and Elevators	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8	Waterproofing of Exterior of Stair/Elevator Cores	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
9	Waterproofing of Pedestrian Bridge	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10	Street Level, Sidewalk EJ/Sealant Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
C. Architectural Enhancements (see note 9 below)							
1	Garage Façade Enhancements, southern approach	\$ -	\$ -	\$ 333,000.00	\$ -	\$ -	\$ -
2	Garage Façade Enhancements, northern approach	\$ -	\$ -	\$ 333,000.00	\$ -	\$ -	\$ -
3	Stair A/Elevator 1 & 2 Lobby, Ground Level, Entrance Enhancements (Exterior) and Streetscape Improvements	\$ -	\$ -	\$ 167,000.00	\$ -	\$ -	\$ -
4	Stair A/Elevator 1 & 2 Lobby, Ground Level, Improvements	\$ -	\$ -	\$ 67,000.00	\$ -	\$ -	\$ -
5	Stair G/Elevator 3 & 4 Lobby, Ground Level, Entrance Enhancements (Exterior) and Streetscape Improvements	\$ -	\$ -	\$ 167,000.00	\$ -	\$ -	\$ -
6	Stair G/Elevator 3 & 4 Lobby, Ground Level, Improvements	\$ -	\$ -	\$ 67,000.00	\$ -	\$ -	\$ -
7	Vehicular Enhancements, corner of Rev. M.L.K. Boulevard and York Street	\$ -	\$ -	\$ 67,000.00	\$ -	\$ -	\$ -
8	Stair A/Elevator 1 & 2 Lobby, Level 2 Enhancements	\$ -	\$ -	\$ 67,000.00	\$ -	\$ -	\$ -
9	Level 2, Skywalk Connection/Paystation Kiosk Enhancements	\$ -	\$ -	\$ 134,000.00	\$ -	\$ -	\$ -
10	Restroom Renovations (behind Security Control Office/behind Manager's Office)	\$ -	\$ 96,000.00	\$ -	\$ -	\$ -	\$ -
11	Replacement of Rubber Bumper Guards	\$ -	\$ -	\$ 466,000.00	\$ -	\$ -	\$ -
12	Railing Modifications around at Exit Ramps, Levels 1 & 2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
13	Replacement of Access Hatches & Metal Stairs (Street Level into Mech Rooms below)	\$ -	\$ 127,000.00	\$ -	\$ -	\$ -	\$ -
D. Electrical Issues (see note 9 below)							
1	Programed Relamping of Light Fixtures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2	Replacement/Installation of New LED Light Fixtures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3	Miscellaneous Electrical Repairs	\$ 31,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
4	Rebuilding of Emergency Generator	\$ -	\$ -	\$ -	\$ -	\$ 74,000.00	\$ -
5	Replacement of T12 Fluorescent Lamps	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6	Thermal Scanning	\$ 10,000.00	\$ -	\$ -	\$ 11,000.00	\$ -	\$ -
7	Miscellaneous Electrical Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8	Removal of Abandoned Globe Fixtures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
9	Relamping and Cleaning of Elevator Lobby Fixtures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10	Emergency Generator Preventative Maintenance & Load Test	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11	Surge Protection	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12	Replacement of Roof Level Light Fixtures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
13	Lighting/Signage Control System Programming & Adjustments with Rel	\$ -	\$ -	\$ 7,000.00	\$ -	\$ -	\$ -
E. Mechanical/Plumbing Issues							
1	Cleaning Floor Drains	\$ -	\$ 13,000.00	\$ -	\$ 14,000.00	\$ -	\$ 35,000.00
2	Installation/Replacement of Floor Drains	\$ -	\$ 39,000.00	\$ -	\$ 42,000.00	\$ -	\$ 104,000.00
3	Replacement of Drainage System	\$ -	\$ -	\$ -	\$ -	\$ 734,000.00	\$ -
4	Clean and Flush Sand/Oil Separators	\$ -	\$ 7,000.00	\$ -	\$ 7,000.00	\$ -	\$ 18,000.00
5	HVAC Improvements/Replacement to Office Corridor & Secondary Rooms	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6	Water Line Connection to Snowmelter	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7	Removal of Abandoned Boiler	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8	Misc. Repairs/Improvements to Drainage System (related to 16-011; all)	\$ -	\$ 9,000.00	\$ -	\$ -	\$ -	\$ 11,000.00
9	Replacement of Sanitary Piping with new insulation/heat trace	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10	Replacement of Boiler	\$ -	\$ -	\$ -	\$ -	\$ 37,000.00	\$ -
11	Installation of Gutters at Smiflow Canopy	\$ -	\$ 32,000.00	\$ -	\$ -	\$ -	\$ -
E. Elevator Upgrades and Improvements:							
1	Maintenance Audit (Bi-Ennial)	\$ -	\$ 3,000.00	\$ -	\$ 3,000.00	\$ -	\$ 4,000.00
2	Replacement of Car Safety Governors	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3	Modernization of (4) Elevators	\$ 2,309,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
F. Security System Replacement (see note 7 below)							
1	Study for the Replacement of the Security System	\$ -	\$ -	\$ 47,000.00	\$ -	\$ -	\$ -
2	Replacement of the Security System	\$ -	\$ -	\$ -	\$ 2,656,000.00	\$ -	\$ -
G. Revenue Control Equipment Renewal & Replacement (see note 8 below)							
1	Study for the Replacement of the Revenue Control/Guidance Equipment	\$ -	\$ -	\$ 27,000.00	\$ -	\$ -	\$ -
2	Replacement of the Revenue Control Equipment	\$ -	\$ -	\$ -	\$ 602,000.00	\$ -	\$ -
3	Replacement of the Guidance System Equipment	\$ -	\$ -	\$ -	\$ 322,000.00	\$ -	\$ -

APRIL 2020



**Air Rights Parking Garage
Projected Five Year Construction Costs
(FY 2020)**

Work Description	Prioritized Repairs (FY 2021)	Early Repairs (FY 2022)	Programmed-Term Repairs (FY 2023)	Long-Term Repairs (FY 2024)	Extended-Term Repairs (FY 2025)	Future Repairs (FY 2026 - FY 2030)
H. Site Improvements (see note 9 below)						
1 Cover Sloped Gravel Areas with Concrete (Garage Under-Space)	\$ -	\$ -	\$ 233,000.00	\$ -	\$ -	\$ -
2 Extension of Sidewalks and Miscellaneous Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
I. Miscellaneous Repairs & Improvements (see note 9 below)						
1 Misc. Signage Repairs & Improvements (Interior & Exterior Signage)	\$ -	\$ 16,000.00	\$ -	\$ -	\$ -	\$ -
2 Study of Facility Signage Requirements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3 Full Replacement of Signage Program	\$ -	\$ 1,182,000.00	\$ -	\$ -	\$ -	\$ -
4 Installation of Supplemental Clearance Bar with Warning	\$ -	\$ 32,000.00	\$ -	\$ -	\$ -	\$ -
5 Misc. Painting - Concrete/Masonry Surfaces	\$ -	\$ -	\$ 14,000.00	\$ -	\$ -	\$ -
6 Misc. Painting - Metal Surfaces	\$ -	\$ -	\$ 14,000.00	\$ -	\$ -	\$ -
7 Awning Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8 Store Front Maintenance	\$ -	\$ -	\$ 20,000.00	\$ -	\$ -	\$ -
9 Modifications to Storefronts at Elevator Towers, Roof Level	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10 Installation of Storefronts at Stair Towers, Roof Level	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11 Replacement of Broken Glass and Clearing of Glass in Stairwells	\$ -	\$ -	\$ 20,000.00	\$ -	\$ -	\$ -
12 Skywalk Bridge Maintenance	\$ -	\$ -	\$ 14,000.00	\$ -	\$ -	\$ -
13 Misc. Flooring/Tile Repair	\$ -	\$ -	\$ 7,000.00	\$ -	\$ -	\$ -
14 Misc. Door Repair/Replacement	\$ -	\$ -	\$ 14,000.00	\$ -	\$ -	\$ -
15 Cleaning and Degreasing (Interior and Exterior of Garage)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
16 Painting of Sidewalk Railings	\$ -	\$ -	\$ 80,000.00	\$ -	\$ -	\$ -
J. Miscellaneous Coordination Work						
1 Parking Stall & Lane Striping	\$ -	\$ 32,000.00	\$ -	\$ 35,000.00	\$ -	\$ 129,000.00
K. File Management						
1 Preparation of Record Drawings	\$ -	\$ 20,000.00	\$ -	\$ 21,000.00	\$ -	\$ 79,000.00
2 Scanning of Original Drawings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sub-Total	\$2,350,000.00	\$2,228,000.00	\$2,841,000.00	\$4,552,000.00	\$1,368,000.00	\$3,993,000.00
20% Contingencies (Except Depicted Otherwise)	\$470,000.00	\$445,600.00	\$568,200.00	\$910,400.00	\$273,600.00	\$798,600.00
25% Engr. & Construction Management, incl. Program Management (Unless Depicted Otherwise)	\$587,500.00	\$557,000.00	\$710,250.00	\$1,138,000.00	\$342,000.00	\$998,250.00
Total Phased Construction Costs with contingencies:	\$3,407,500.00	\$3,230,600.00	\$4,119,450.00	\$6,600,400.00	\$1,983,600.00	\$5,789,850.00
TOTAL Construction Cost with Contingencies (5-years, 2021-2025):						\$19,341,550.00
TOTAL Construction Cost with Contingencies (10-years, 2026-2030):						\$25,131,400.00

- Note 1:** Costs Presented do not Include Typical Operational & Maintenance Costs Except as Noted.
- Note 2:** Costs include a 15% allowance for General & Special Conditions.
- Note 3:** Future costs incorporate a cumulative 5% inflation for all costs, to be adjusted annually.
- Note 4:** Costs associated with NHPA Project No. 12-002 are included with FY2016, and include engineering & construction management fees, a 15% construction contingency, as well as a cumulative 5% inflation for all costs adjusted annually.
- Note 5:** Depending on actual of completion of NHPA Project No. 13-013 and performance of new system currently being installed, scheduling of future work may be adjusted accordingly.
- Note 6:** Depending on actual of completion of NHPA Project No. 11-012 and performance of new system currently being installed, scheduling of future work may be adjusted accordingly.
- Note 7:** The Work anticipates that the following quantity of parking spaces will be taken out of service in order to perform the work (based upon NHPA Project #13-002): from June 1st to August 31, a maximum of 100 spaces may be taken out of service between 6:00 AM and 6:00 PM, from September 1st to May31, a maximum of 50 spaces may be taken out of service between 6:00 AM and 6:00 PM, during evenings from 6:00 PM to 6:00 AM as well as weekends, a maximum of 400 spaces may be taken out of service. Regarding Level 4, from 6:00 AM to 6:00 PM, a maximum of 5 parking spaces may be taken out of service, and from 6:00 PM to 6:00 AM as well as weekends, a maximum of 25 parking spaces may be taken out of service.



Table 1
Crown Street Parking Garage
Projected Five Year Construction Cost
(FY 2020)

Work Description		Prioritized Repairs (FY 2021)	Early Repairs (FY 2022)	Programmed Repairs (FY 2023)	Long-Term Repairs (FY 2024 - 2025)
A. Concrete Deck/Ramp Repair:					
1	Miscellaneous Concrete Topping Repair	\$ -	\$ -	\$ 4,000.00	\$ 4,000.00
2	Miscellaneous Overhead Concrete Repair (Silo)	\$ -	\$ -	\$ 2,000.00	\$ 2,000.00
3	Miscellaneous Vertical Concrete Repair (Silo Parapets)	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00
4	Miscellaneous Overhead Concrete Repair (Garage)	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00
5	Miscellaneous Vertical Concrete Repair (Garage)	\$ -	\$ -	\$ 3,000.00	\$ 3,000.00
6	Miscellaneous Concrete Curb Repair (garage proper) (including behind roof wheelstops)	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00
7	Miscellaneous Concrete Curb Repair (silo)	\$ -	\$ -	\$ 3,000.00	\$ 3,000.00
8	Concrete Scaling Repair/Application of Healer/Sealer	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00
9	Miscellaneous Vertical Concrete Repair (Exterior of Silo Center)	\$ -	\$ -	\$ 5,000.00	\$ 5,000.00
10	Sidewalk Repairs and Replacement	\$ -	\$ 111,000.00	\$ -	\$ -
B. Waterproofing Issues:					
1	Programed Expansion Joint Repair/Replacement	\$ -	\$ -	\$ -	\$ -
2	Misc. Cracks Repair	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00
3	Misc. Control/Construction Joint Repair	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00
4	Misc. Cove Joint Repair	\$ -	\$ -	\$ 2,000.00	\$ 2,000.00
5	Flashing along Center-line (column-line D) and related flashing	\$ -	\$ -	\$ -	\$ -
6	Coating throughout Silo Center	\$ -	\$ -	\$ -	\$ -
7	Study for Silo Enclosure/Protection/Ice-Melt Options	\$ -	\$ -	\$ -	\$ -
8	Repair to Asphaltic/Protected Membrane System	\$ -	\$ -	\$ -	\$ -
C. Architectural Enhancements:					
1	Exterior Pedestrian Corridor and Entrance Enhancement at the Crown Street Stair/Elevator Tower	\$ -	\$ 191,000.00	\$ -	\$ -
2	Garage Entrance (from Crown Street) Enhancements	\$ -	\$ -	\$ 200,000.00	\$ -
3	Garage Entrance (from College Street) Enhancements	\$ -	\$ -	\$ 200,000.00	\$ -
4	Typical Stair/Elevator Lobby Enhancements (Crown Street Stair/Elevator Tower) (including refreshment of College St Lobby, Ground Level)	\$ -	\$ 317,000.00	\$ -	\$ -
5	Installation of Colored Plexiglass/Crown Street Stair, Ground Level	\$ -	\$ 4,000.00	\$ -	\$ -
D. Mechanical & Electrical Work:					
1	Cleaning Floor Drains (w/ Construction)	\$ -	\$ -	\$ -	\$ 14,000.00
2	Cleaning of Sand/Oil Separator	\$ -	\$ -	\$ -	\$ 3,000.00
3	Surge Protection	\$ -	\$ -	\$ -	\$ -
4	Installation of New Illuminated Signage	\$ -	\$ -	\$ -	\$ -
5	Telephone Block Maintenance/Improvements	\$ -	\$ -	\$ -	\$ -
6	Lighting/Signage Control System Programming & Adjustments with Related Training	\$ -	\$ -	\$ -	\$ -
7	Replacement/Installation of New LED Light Fixtures	\$ -	\$ -	\$ -	\$ -
F. Elevator Upgrades and Improvements:					
	Maintenance Audit (Bi-Ennia)	\$ -	\$ 3,000.00	\$ -	\$ 3,000.00
E. Security Improvements					
	Installation of Security System (i.e. Calibox System, Cameras, and other components)	\$ -	\$ -	\$ -	\$ -
F. Miscellaneous Painting:					
1	Concrete & Masonry Surfaces	\$ -	\$ 127,000.00	\$ -	\$ -
2	Exposed Metal Surfaces (including corbel pads)	\$ -	\$ 108,000.00	\$ -	\$ -
3	Parking Stall & Lane Striping	\$ -	\$ -	\$ 10,000.00	\$ 21,000.00
F. Revenue Control Equipment Renewal & Replacement					
1	Study for the Replacement of the Revenue Control Equipment	\$ -	\$ -	\$ 10,000.00	\$ -
2	Replacement of the Revenue Control Equipment	\$ -	\$ -	\$ -	\$ 301,000.00
G. File Management					
1	Preparation of Record Drawings	\$ -	\$ -	\$ 20,000.00	\$ -
2	Scanning of Original Drawings	\$ -	\$ -	\$ -	\$ -
Sub-Total		\$ 0.00	\$ 861,000.00	\$ 465,000.00	\$ 367,000.00
20% Contingencies (Unless Depicted Otherwise)		\$ 0.00	\$ 172,200.00	\$ 93,000.00	\$ 73,400.00
25% Engr. & Construction Management, Incl. Program Management (Unless Depicted Otherwise)		\$ 0.00	\$ 215,250.00	\$ 116,250.00	\$ 91,750.00
Total Phased Construction Costs with contingencies:		\$ 0.00	\$ 1,248,450.00	\$ 674,250.00	\$ 532,150.00
TOTAL Construction Cost with Contingencies:					\$ 2,454,850.00

Note 1: Costs Presented do not Include Typical Operational & Maintenance Costs Except as Noted

Note 2: Costs include a 15% allowance for General & Special Conditions.

Note 3: Future costs incorporate a cumulative 5% Inflation for all costs, to be adjusted annually

Table 1
270 State Street Parking Garage
Projected Five Year Construction Cost
(FY 2020)

Work Description		Prioritized Repairs (FY 2021)	Early Repairs (FY 2022)	Programmed Repairs (FY 2023)	Long-Term Repairs (FY 2024-2025)
A. Miscellaneous Concrete Repair:					
1	Concrete Apron/Wash Replacement/Repair	\$ -	\$ -	\$ -	\$ -
2	Miscellaneous Precast Concrete Tee Repair	\$ -	\$ -	\$ -	\$ -
3	Concrete Curb Replacement/Repair	\$ -	\$ -	\$ -	\$ -
4	Miscellaneous Overhead Concrete Repair	\$ -	\$ -	\$ -	\$ -
5	Miscellaneous Vertical Concrete Repair (including spandrel connections)	\$ -	\$ -	\$ -	\$ -
6	Miscellaneous Shear Connector Repair	\$ -	\$ -	\$ -	\$ -
7	Miscellaneous Spandrel/Column Connections	\$ -	\$ -	\$ -	\$ -
8	Application of Healer/Sealer & Overlay	\$ -	\$ 254,000.00	\$ -	\$ -
9	Bituminous Concrete (asphalt) Repair	\$ -	\$ 96,000.00	\$ -	\$ -
B. Waterproofing Issues:					
1	Crack Repair	\$ -	\$ -	\$ -	\$ -
2	Control/Construction Joint Repair/Replacement	\$ -	\$ -	\$ -	\$ -
3	Cove Joint Repair/Replacement (including vertical joints at columns/spandrel connections)	\$ -	\$ -	\$ -	\$ -
4	Vertical/Wall Joint Replacement (including shear walls)	\$ -	\$ -	\$ -	\$ -
5	Precast Concrete Tee Joint Repair/Replacement (including lifting pockets)	\$ -	\$ -	\$ -	\$ -
6	Waterproofing Membrane Repair/Recoat	\$ -	\$ 23,000.00	\$ -	\$ -
7	Application of Corrosion Inhibitor	\$ -	\$ 105,000.00	\$ -	\$ -
8	Flashing Installation along center-line	\$ -	\$ 13,000.00	\$ -	\$ -
9	Facade Joint/Sealant Replacement	\$ -	\$ 26,000.00	\$ -	\$ -
10	Misc. Flashing Repair/Replacement	\$ -	\$ 4,000.00	\$ -	\$ -
11	Expansion Joint Replacement	\$ -	\$ 20,000.00	\$ -	\$ -
C. Architectural Enhancements:					
1	Wheelstop Replacement	\$ -	\$ -	\$ 34,000.00	\$ -
2	Spandrel Railing Replacement	\$ -	\$ -	\$ 40,000.00	\$ -
3	Stair Railing Replacement	\$ -	\$ -	\$ 134,000.00	\$ -
4	Metal Stair Repair	\$ -	\$ -	\$ 67,000.00	\$ -
5	Stair/Elevator Tower Roof Replacement	\$ -	\$ -	\$ 67,000.00	\$ -
6	Vehicle Guardrail Installation	\$ -	\$ -	\$ 200,000.00	\$ -
7	Fencing Repair	\$ -	\$ -	\$ 34,000.00	\$ -
8	Tenant Storefront Replacement	\$ -	\$ -	\$ 80,000.00	\$ -
9	Garage Entrance Enhancements (conceptual budgetary allowance)	\$ -	\$ -	\$ -	\$ 140,000.00
10	Stair/Elevator Lobby Enhancements (Ground Level from State Street)	\$ -	\$ -	\$ -	\$ 91,000.00
11	Typical Stair/Elevator Lobby Enhancements	\$ -	\$ -	\$ -	\$ 168,000.00
12	Exterior Pedestrian Corridor Enhancements	\$ -	\$ -	\$ -	\$ 210,000.00
13	Typical Stair/Elevator Enclosure (Roof Level) Enhancements	\$ -	\$ -	\$ -	\$ 210,000.00
14	Courtyard Pedestrian Entrance Enhancements	\$ -	\$ -	\$ -	\$ 105,000.00
15	Courtyard Enhancements	\$ -	\$ -	\$ -	\$ 210,000.00
16	Replacement of Pipe Guards	\$ 19,000.00	\$ -	\$ -	\$ -
D. Electrical Work:					
1	Miscellaneous Electrical (Distribution) Repairs	\$ -	\$ -	\$ 20,000.00	\$ -
2	Installation of New LED Light Fixtures (including exit signs, emergency lighting, stair lights and control improvements)	\$ -	\$ -	\$ 167,000.00	\$ -
3	Fire Alarm System Installation	\$ -	\$ -	\$ 67,000.00	\$ -
4	Security System Improvements	\$ -	\$ -	\$ 34,000.00	\$ -
5	Surge Protection	\$ -	\$ -	\$ 4,000.00	\$ -
E. Elevator Upgrades and Improvements:					
1	Modernization of Elevators (and related enhancements, including machine room improvements)	\$ 1,184,000.00	\$ -	\$ -	\$ -
2	Maintenance Audit (Bi-Ennial)	\$ -	\$ -	\$ 2,000.00	\$ 2,000.00
F. Mechanical Repairs and Improvements					
1	Cleaning of Floor Drains (with construction)	\$ -	\$ -	\$ 10,000.00	\$ 11,000.00
2	Misc. Plumbing Repairs	\$ -	\$ -	\$ 11,025.00	\$ 14,000.00
3	Replacement of Floor Drains	\$ -	\$ -	\$ -	\$ -
4	Installation of Sand/Oil Separator/Separation of Storm & Sewer	\$ -	\$ -	\$ -	\$ -
5	Repair of Drain Piping	\$ -	\$ -	\$ -	\$ -
6	Replacement of Sump Pump	\$ -	\$ -	\$ -	\$ -
7	Cashier Booth Improvements	\$ -	\$ 13,000.00	\$ -	\$ -
8	Tenant Space Improvements	\$ -	\$ 20,000.00	\$ -	\$ -
9	Fire Standpipe Repairs/Maintenance	\$ -	\$ -	\$ -	\$ -
10	Fire Standpipe System Replacement	\$ -	\$ -	\$ -	\$ -
G. Painting:					
1	Miscellaneous Metal Surfaces (including cold-galv of connections)	\$ -	\$ -	\$ -	\$ 70,000.00
2	Miscellaneous Concrete & Masonry Surfaces	\$ -	\$ -	\$ -	\$ 28,000.00
3	Parking Stall & Lane Striping	\$ -	\$ 13,000.00	\$ -	\$ 14,000.00
4	Fire Standpipe Piping	\$ 13,000.00	\$ -	\$ -	\$ -
H. Access/Revenue Control Equipment Renewal & Replacement					
1	Study for the Replacement of the Revenue Control Equipment	\$ -	\$ -	\$ -	\$ 4,000.00
2	Replacement of the Revenue Control Equipment	\$ -	\$ -	\$ -	\$ 77,000.00
3	Replacement of Overhead Door System	\$ -	\$ -	\$ -	\$ -
I. Miscellaneous Repairs & Improvements					
1	Facade Repairs/Cleaning	\$ -	\$ -	\$ -	\$ 35,000.00
2	Signage Improvements	\$ -	\$ -	\$ -	\$ 70,000.00
Sub-Total:		\$1,216,000.00	\$587,000.00	\$974,025.00	\$1,459,000.00
20% Contingencies (Unless Depicted Otherwise)		\$243,200.00	\$117,400.00	\$194,605.00	\$291,800.00
25% Engr. & Construction Management, incl. Program Management (Unless Depicted Otherwise)		\$304,000.00	\$146,750.00	\$243,506.25	\$364,750.00
Total Phased Construction Costs with contingencies:		\$1,763,200.00	\$851,150.00	\$1,412,336.25	\$2,115,550.00
TOTAL Construction Cost with Contingencies:					\$6,142,236.25

Note 1: Costs Presented do not include Typical Operational & Maintenance Costs Except as Noted
Note 2: Costs include a 15% allowance for General & Special Conditions.
Note 3: Future costs incorporate a cumulative 5% inflation for all costs, to be adjusted annually



Table 1
Temple Medical Parking Garage
Projected Five Year Construction Cost
(FY 2020)

Work Description		Prioritized Repairs (FY 2021)	Early Repairs (FY 2022)	Programmed Repairs (FY 2023)	Long-Term Repairs (FY 2024- 2025)
A. Concrete Repairs:					
1	Partial Depth Concrete Repair	\$ -	\$ -	\$ 10,000.00	\$ 10,000.00
2	Miscellaneous Sealing Repair/Application of Healer/Sealer/Overlay	\$ -	\$ -	\$ 125,000.00	\$ 132,000.00
3	Miscellaneous Concrete Curb Repair	\$ -	\$ -	\$ 40,000.00	\$ 11,000.00
4	Miscellaneous Epoxy Injection	\$ -	\$ -	\$ 2,000.00	\$ 6,000.00
5	Miscellaneous Vertical & Overhead Concrete Repair	\$ -	\$ -	\$ 13,000.00	\$ 4,000.00
6	Miscellaneous Stair Tread Repair	\$ -	\$ -	\$ 7,000.00	\$ 2,000.00
7	Concrete Rib Repair	\$ -	\$ -	\$ -	\$ -
8	Miscellaneous CMU/Masonry Repair	\$ -	\$ -	\$ -	\$ -
9	Miscellaneous Exterior Brick Re-Pointing	\$ -	\$ -	\$ -	\$ -
B. Waterproofing Repairs:					
1	Expansion Joint Repair/Replacement	\$ -	\$ -	\$ -	\$ -
2	Crack Repair	\$ -	\$ -	\$ -	\$ -
3	Miscellaneous Control/Construction Joint Repair	\$ -	\$ -	\$ -	\$ -
4	Miscellaneous Cove Joint Repair	\$ -	\$ -	\$ -	\$ -
C. Architectural Enhancements:					
1	Garage Façade, approach from George Street, Enhancements	\$ -	\$ -	\$ -	\$ 210,000.00
2	Garage Façade, approach from M.L.K. Boulevard, Enhancements	\$ -	\$ -	\$ -	\$ 210,000.00
3	Manager's Office	\$ -	\$ -	\$ -	\$ 210,000.00
4	Maintenance Area Improvements (Lot #009)	\$ -	\$ -	\$ -	\$ 280,000.00
5	Replacement of Wood Bumper Guards	\$ -	\$ -	\$ -	\$ -
6	Exterior Pressure-Washing/Cleaning	\$ -	\$ 96,000.00	\$ -	\$ -
7	Replacement of Doors & Frames	\$ -	\$ 96,000.00	\$ -	\$ -
D. Electrical/Mechanical/Plumbing Work:					
1	Cleaning Floor Drains (W/ Construction)	\$ -	\$ -	\$ -	\$ -
2	Installation of Washdown System	\$ -	\$ -	\$ -	\$ 210,000.00
3	Replacement/Installation of New LED Light Fixtures	\$ -	\$ -	\$ -	\$ -
E. Elevator Upgrades and Improvements:					
1	Maintenance Audit (Bi-Ennial)	\$ -	\$ 2,000.00	\$ -	\$ 2,000.00
2	Modernization of (2) Elevators	\$ -	\$ -	\$ -	\$ -
F. Security Improvements					
	Installation of Security System (i.e. Callbox System, Cameras, and other components)	\$ -	\$ -	\$ -	\$ -
F. Revenue Control Equipment Renewal & Replacement					
1	Study for the Replacement of the Revenue Control Equipment	\$ -	\$ -	\$ 10,000.00	\$ -
2	Replacement of the Revenue Control Equipment	\$ -	\$ -	\$ -	\$ 301,000.00
G. Painting:					
1	Concrete & Masonry Surfaces (including ramp walls)	\$ -	\$ 32,000.00	\$ -	\$ -
2	Exposed Metal Surfaces (including guardrail system)	\$ -	\$ 64,000.00	\$ -	\$ -
3	Parking Stall & Lane Striping	\$ -	\$ -	\$ 14,000.00	\$ -
H. Signage Improvements:					
	Repairs and Miscellaneous Replacement of Signage Program	\$ -	\$ 32,000.00	\$ -	\$ -
I. File Management					
1	Preparation of Record Drawings	\$ -	\$ 20,000.00	\$ -	\$ -
2	Scanning of Original Drawings	\$ -	\$ -	\$ -	\$ -
Sub-Total		\$0.00	\$342,000.00	\$221,000.00	\$1,588,000.00
20% Contingencies (Unless Depicted Otherwise)		\$0.00	\$68,400.00	\$44,200.00	\$317,600.00
25% Engr. & Construction Management, incl. Program Management (Unless Depicted Otherwise)		\$0.00	\$85,500.00	\$55,250.00	\$397,000.00
Total Phased Construction Costs with contingencies:		\$0.00	\$495,900.00	\$320,450.00	\$2,302,600.00
TOTAL Construction Cost with Contingencies:					\$3,118,950.00

Note 1: Costs Presented do not Include Typical Operational & Maintenance Costs Except as Noted

Note 2: Costs Include a 15% allowance for General & Special Conditions.

Note 3: Future costs incorporate a cumulative 5% inflation for all costs, to be adjusted annually



Temple Street Parking Garage
Projected Five Year Construction Cost
(FY 2020)

Work Description	Prioritized Repairs (FY 2021)	Early Repairs (FY 2022)	Programmed Repairs (FY 2023)	Long-Term Repairs (FY 2024-2025)
A. Concrete Work:				
1 Miscellaneous Partial Depth Concrete Deck Repair	\$ -	\$ -	\$ 2,000.00	\$ 2,000.00
2 Miscellaneous Roof Overlay Repair	\$ -	\$ -	\$ 5,000.00	\$ 5,000.00
3 Miscellaneous Lower Level Overlay Repair	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00
4 Concrete Sealing/Repair/ Application of Healer/Sealer	\$ -	\$ -	\$ -	\$ 47,000.00
5 Miscellaneous Overhead Concrete Repair (incl. misc. replacement for color improvements)	\$ -	\$ -	\$ 20,000.00	\$ 21,000.00
6 Miscellaneous Vertical Concrete Repair (incl. misc. replacement for color improvements)	\$ -	\$ -	\$ 3,000.00	\$ 3,000.00
7 Miscellaneous Curb Repair	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00
8 Miscellaneous Exterior Sidewalk and Bench Repair	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00
9 Miscellaneous Stair Repair	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00
10 Roof Level Wear Course Installation/Partial-Depth Repair	\$ -	\$ -	\$ 277,000.00	\$ 146,000.00
11 Partial-Depth Concrete Repair, Ground Level	\$ -	\$ -	\$ -	\$ -
12 "Cobra-Head" Light Standard Repair	\$ -	\$ -	\$ 134,000.00	\$ 140,000.00
B. Waterproofing Work:				
1 Traffic Bearing Membrane Installation and Repair	\$ -	\$ -	\$ -	\$ -
a. Miscellaneous Traffic Bearing Membrane Repair	\$ -	\$ -	\$ -	\$ -
b. Membrane Installation on Ramp from Level 2 to Level 1	\$ -	\$ -	\$ -	\$ -
2 Programmed Expansion Joint Replacement	\$ -	\$ -	\$ -	\$ -
3 Crack Repair	\$ -	\$ -	\$ -	\$ -
a. Roof Deck	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00
b. Lower Levels	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00
4 Control/Construction Joint Repair	\$ -	\$ -	\$ -	\$ -
a. Roof Deck	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00
b. Lower Levels	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00
5 Cove Joint Repair	\$ -	\$ -	\$ -	\$ -
a. Roof Deck	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00
b. Lower Levels	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00
6 Basement Waterproofing	\$ -	\$ -	\$ -	\$ -
a. Chemical Grout Injection	\$ -	\$ 16,000.00	\$ 17,000.00	\$ 35,000.00
b. Interior (Negative Side) Waterproofing	\$ -	\$ 32,000.00	\$ 34,000.00	\$ 70,000.00
7 EMR Roof Replacement	\$ -	\$ -	\$ -	\$ -
C. Architectural Improvements and Repairs:				
1 Facility Cleaning (Interior and Exterior)	\$ -	\$ -	\$ -	\$ -
2 Garage Entrance (from Crown Street) Façade Enhancements	\$ -	\$ -	\$ -	\$ 140,000.00
3 Pedestrian Entrance Enhancements (to Elevator A, from Crown Street)	\$ -	\$ -	\$ -	\$ 210,000.00
4 Elevator A Lobby (by Crown Street), Ground Level, Improvements	\$ -	\$ -	\$ -	\$ 70,000.00
5 Elevator B Lobby (main lobby, George Street), Ground Level, Improvements	\$ -	\$ -	\$ -	\$ 70,000.00
6 George Street (South) Stair/Elevator, Ground Level, Enhancements	\$ -	\$ -	\$ -	\$ 140,000.00
7 Door Replacement and Repairs (with heavy-duty FRP doors)	\$ -	\$ 634,000.00	\$ -	\$ -
10 Replacement of Wood Bumper Guards	\$ -	\$ 200,000.00	\$ -	\$ -
11 Sidewalk Bench Enhancements	\$ -	\$ -	\$ -	\$ 70,000.00
12 Replacement of Metal Stair System	\$ -	\$ -	\$ -	\$ -
E. Mechanical and Electrical Work:				
1 Clean Floor Drains (w/ Construction)	\$ -	\$ -	\$ 13,000.00	\$ 13,000.00
2 Installation of Supplemental Drains by Expansion Joints	\$ -	\$ -	\$ -	\$ -
3 Installation of Supplemental Piping	\$ -	\$ -	\$ -	\$ -
4 Cleaning of Sand/Oil Separator	\$ -	\$ -	\$ 3,000.00	\$ 3,000.00
5 Ventilation System/CO Monitoring System Repairs	\$ -	\$ -	\$ -	\$ -
6 Miscellaneous Electrical Repairs	\$ -	\$ -	\$ 14,000.00	\$ -
7 Replacement/Installation of New LED Light Fixtures	\$ -	\$ -	\$ -	\$ -
8 Emergency Lighting Replacement/Improvements	\$ -	\$ -	\$ -	\$ -
9 Accent Lighting Study	\$ -	\$ -	\$ -	\$ -
10 Installation of Decorative Lighting	\$ -	\$ -	\$ -	\$ -
11 Installation of Emergency Generator (Allowance)	\$ -	\$ -	\$ 200,000.00	\$ -
12 Surge Protection	\$ -	\$ -	\$ -	\$ -
13 Lighting/Signage Control System Programming & Adjustments with Related Training	\$ -	\$ -	\$ -	\$ -
14 Installation of Maintenance Sink (Level 3)	\$ -	\$ 13,000.00	\$ -	\$ -
15 Miscellaneous Repairs to Fire Standpipe System/FD Connections	\$ -	\$ -	\$ -	\$ -
F. Security Improvements				
1 Installation of Security System (i.e. Cameras and other components)	\$ -	\$ -	\$ -	\$ -
G. Signage Improvements				
1 Update Interior Signage (New Garage Identification w/ New Logo)	\$ -	\$ 127,000.00	\$ -	\$ -
2 Repairs/Replacement of Signage	\$ -	\$ 381,000.00	\$ -	\$ -
3 Clearance Bar Sensor Assembly Installation (3 Entrances)	\$ -	\$ 64,000.00	\$ -	\$ -
H. Revenue Control Equipment Renewal & Replacement				
1 Study for the Replacement of the Revenue Control Equipment	\$ -	\$ -	\$ 10,000.00	\$ -
2 Replacement of the Revenue Control Equipment	\$ -	\$ -	\$ -	\$ 301,000.00
I. Painting:				
1 Parking Stall & Lane Striping	\$ -	\$ -	\$ 40,000.00	\$ 42,000.00
2 Painting of Piping	\$ -	\$ 96,000.00	\$ -	\$ -
3 Painting of Railings	\$ -	\$ 64,000.00	\$ -	\$ -
4 Painting of Column Level Designation Bands	\$ -	\$ 127,000.00	\$ -	\$ -
J. Elevator Upgrades and Improvements:				
1 Maintenance Audit (Bi-ennial)	\$ -	\$ 4,000.00	\$ -	\$ 4,000.00
2 Replacement of Safety Governors - Allowance	\$ -	\$ -	\$ -	\$ -
3 Modernization of (5) Elevators	\$ -	\$ 2,841,000.00	\$ -	\$ -
K. File Management				
1 Preparation of Record Drawings	\$ -	\$ -	\$ 20,000.00	\$ -
2 Scanning of Original Drawings	\$ -	\$ -	\$ -	\$ -
Sub-Total	\$ 0.00	\$ 4,599,000.00	\$ 802,000.00	\$ 1,542,000.00
20% Contingencies (Unless Depicted Otherwise)	\$ 0.00	\$ 919,800.00	\$ 160,400.00	\$ 308,400.00
25% Engr. & Construction Management, incl. Program Management (Unless Depicted Otherwise)	\$ 0.00	\$ 1,149,750.00	\$ 200,500.00	\$ 385,500.00
Total Phased Construction Costs with contingencies:	\$ 0.00	\$ 6,668,550.00	\$ 1,162,900.00	\$ 2,235,900.00
TOTAL Construction Cost with Contingencies:				\$10,067,350.00

Note 1: Costs Presented do not include Typical Operational & Maintenance Costs Except as Noted

Note 2: Costs Presented do not include Work related to George Street, which is the responsibility of the City of New Haven

Note 3: Costs include a 15% allowance for General & Special Conditions

Note 4: Future costs incorporate a cumulative 5% inflation for all costs, to be adjusted annually



Table 1
Under Air Rights Garage
Projected Five Year Construction Costs
 (FY 2020)

Work Description		Prioritized Repairs (FY 2021)	Early Repairs (FY 2022)	Programmed Repairs (FY 2023)	Long-Term Repairs (FY 2024 - FY 2025)
A. Miscellaneous Repair & Improvement:					
1.	Installation of New Galvanized Steel Access Stairs- Mech/Elec Room (North Side)	\$ -	\$ -	\$ -	\$ -
2.	Painting of Standpipe Guards	\$ -	\$ -	\$ -	\$ -
B. Bituminous Concrete Repair:					
1.	Bituminous Concrete Pavement Repair				
a.	Drive Lanes - Travel -Ways	\$ -	\$ -	\$ -	\$ 1,000.00
b.	Parking Areas	\$ -	\$ -	\$ -	\$ 1,000.00
2.	Bituminous Concrete Curbing Repair	\$ -	\$ -	\$ -	\$ 3,000.00
C. Mechanical & Electrical Repair:					
1.	Replace Existing Lighting (below York Street) with New LED Lighting	\$ -	\$ -	\$ -	\$ -
2.	Replace Existing HPS Lighting w/ New LED Lighting	\$ -	\$ -	\$ -	\$ -
3.	Miscellaneous Electrical Repair Allowance	\$ -	\$ -	\$ -	\$ -
4.	Miscellaneous Drainage Repair Allowance	\$ -	\$ -	\$ -	\$ 4,000.00
5.	Misc. Repairs/Improvements to Drainage System (related to 16-011; allocated)	\$ -	\$ -	\$ -	\$ 1,000.00
D. Revenue Control Equipment Renewal & Replacement					
1	Study for the Replacement of the Revenue Control Equipment	\$ -	\$ -	\$ -	\$ 3,000.00
2	Replacement of the Revenue Control Equipment	\$ -	\$ -	\$ -	\$ 56,000.00
Sub-Total		\$0.00	\$0.00	\$0.00	\$69,000.00
20% Contingencies (Except Depicted Otherwise)		\$0.00	\$0.00	\$0.00	\$13,800.00
25% Engr. & Construction Management, incl. Program Management (Unless D		\$0.00	\$0.00	\$0.00	\$17,250.00
Total Phased Construction Costs with contingencies:		\$0.00	\$0.00	\$0.00	\$100,050.00
TOTAL Construction Cost with Contingencies:					\$100,050.00

Note 1: Costs Presented do not Include Typical Operational & Maintenance Costs Except as Noted

Note 2: Costs include a 15% allowance for General & Special Conditions.

Note 3: Future costs incorporate a cumulative 5% inflation for all costs, to be adjusted annually



Table 1
Union Station Building
Projected Five Year Construction Costs
(FY 2020)

Work Description		Prioritized Repairs (FY 2021)	Early Repairs (FY 2022)	Programmed Repairs (FY 2023)	Long-Term Repairs (FY 2024 - 2025)
A. Architectural, Structural & Masonry Repair:					
1	Plaster Ceiling Repairs & Painting (miscellaneous locations throughout Facility):	\$ -	\$ -	\$ -	\$ -
2	Main Lobby & Anterior Lobby Area Interior Refinishing/Painting	\$ -	\$ -	\$ -	\$ -
3	Upper Floor Common Area Interior Repairs & Improvements/Painting:	\$ -	\$ -	\$ -	\$ -
4	Stairwell Repairs & Improvements/Painting:	\$ -	\$ -	\$ -	\$ -
5	Miscellaneous Floor and Tile Repair:	\$ -	\$ -	\$ -	\$ -
	Allowance for Tile Replacement	\$ -	\$ -	\$ -	\$ -
6	Clean Limestone Walls in Main Lobby & Anterior Lobby Areas:	\$ -	\$ -	\$ -	\$ -
7	Misc. Exterior Repair:				
a.	Rework/Repair Double Pane Exterior Window Glass	\$ -	\$ -	\$ -	\$ 630,000.00
b.	Misc. Terracotta & Masonry Repair - Cornice Coating/Cleaning	\$ -	\$ -	\$ -	\$ -
c.	Misc. Exterior Sealant/Waterproofing Work - Decorative Stone/Concrete/Cove Joint	\$ -	\$ -	\$ -	\$ -
8	Clean Main Waiting Room Lights & Paint Wall Sconces	\$ -	\$ -	\$ -	\$ -
9	Misc. Exterior Sidewalk Repair				
a.	Concrete Sidewalk Repair	\$ -	\$ -	\$ -	\$ -
b.	Sidewalk Sealant/Caulking Work	\$ -	\$ -	\$ -	\$ -
c.	Decorative Concrete Sidewalk Sealant and Pigment Repair	\$ -	\$ -	\$ -	\$ -
10	Misc. Rear Parking Lot Repairs:				
a.	Misc. Bituminous Concrete Curb Repair	\$ -	\$ -	\$ -	\$ -
b.	Misc. Pavement Repair	\$ -	\$ -	\$ -	\$ -
c.	Re-Striping Work	\$ -	\$ -	\$ -	\$ -
11	West Entrance Enhancements (New Canopy, related improvements)	\$ -	\$ -	\$ -	\$ 91,000.00
12	Roofing Repairs, Replacement and Improvements:				
a.	Study of Roof System Options	\$ -	\$ -	\$ -	\$ -
b.	Replacement of Roofing System	\$ -	\$ -	\$ 1,332,000.00	\$ -
c.	Installation of Railings and Fall-Arrest Devices	\$ -	\$ -	\$ 134,000.00	\$ -
13	Installation of Access Hatch into Basement	\$ -	\$ -	\$ -	\$ 70,000.00
14	Cleaning of Furred Ceiling Space; installation of fall arrest equipment	\$ -	\$ -	\$ 100,000.00	\$ -
15	Construction of Family Restroom	\$ -	\$ -	\$ -	\$ -
16	Replacement of Stone Thresholds at Eastern Entry/Exit Doors	\$ -	\$ -	\$ 34,000.00	\$ -
17	Replacement of Brass Rails at Exterior Doors	\$ -	\$ -	\$ 40,000.00	\$ -
18	Misc. Wall Repair in Tenant Spaces (Amtrak, 4th floor, etc.)	\$ -	\$ 64,000.00	\$ -	\$ -
B. Tunnel Work:					
1	Misc. Limestone Wall Repair	\$ -	\$ -	\$ -	\$ -
2	Misc. Plaster Repair & Repainting	\$ -	\$ -	\$ -	\$ -
3	Limestone Wall Cleaning	\$ -	\$ -	\$ -	\$ -
4	Replace Stair Treads and Stair Landing Flooring (Platform Stair Access)	\$ -	\$ -	\$ -	\$ 126,000.00
5	Repair Floor Tiles & Cove Base	\$ -	\$ -	\$ -	\$ 21,000.00
6	Negative-Waterproofing	\$ -	\$ 32,000.00	\$ 34,000.00	\$ 70,000.00
C. Mechanical Work:					
1	Water Chiller:				
a.	Preventative Maintenance (and pump replacement as required)	\$ -	\$ -	\$ -	\$ 70,000.00
b.	Replacement of Water Chiller	\$ -	\$ -	\$ -	\$ -
2	AHU Testing & PM Repairs				
a.	Testing for Leaks	\$ -	\$ -	\$ -	\$ -
b.	Allowance for Repairs	\$ -	\$ -	\$ -	\$ -
3	Miscellaneous Mechanical/Plumbing Repairs	\$ -	\$ -	\$ -	\$ -
4	Boiler Replacement	\$ -	\$ -	\$ -	\$ -
5	HVAC Modifications to Electrical Room	\$ -	\$ -	\$ -	\$ -
6	Cleaning of Ductwork System	\$ -	\$ -	\$ 67,000.00	\$ -
7	Rooftop Unit Replacement (3 units)	\$ -	\$ -	\$ -	\$ 630,000.00
8	Miscellaneous HVAC Repair/Replacement	\$ 16,000.00	\$ 16,000.00	\$ 17,000.00	\$ 35,000.00
D. Electrical Work:					
1	First Floor Lighting Replacements				
a.	Replacement of Fixtures over Escalators	\$ -	\$ -	\$ -	\$ -
b.	Retrofit of Chandeliers; and Connection to Generator	\$ -	\$ -	\$ 134,000.00	\$ -
2	Miscellaneous Electrical Repairs	\$ -	\$ -	\$ -	\$ -
3	Thermal Scanning (every 3 to 5)	\$ -	\$ -	\$ 5,000.00	\$ -
4	Replacement of Decorative Light Rails, along Tunnel	\$ -	\$ -	\$ 267,000.00	\$ -
5	Replacement of Light Fixtures around Flagpole (including replacement of decorative concrete)	\$ -	\$ -	\$ 40,000.00	\$ -
6	Accent Lights at Stairs in Tunnel (Study) (including selective exploratory demo)	\$ 43,000.00	\$ -	\$ -	\$ -



Table 1
Union Station Building
Projected Five Year Construction Costs
(FY 2020)

Work Description		Prioritized Repairs (FY 2021)	Early Repairs (FY 2022)	Programmed Repairs (FY 2023)	Long-Term Repairs (FY 2024 - 2025)
E. Security Improvements					
1	Study of Security Needs	\$ -	\$ -	\$ -	\$ -
2	Installation of Security System (i.e. Cameras, Access Control, and other components)	\$ -	\$ -	\$ -	\$ -
F. Elevator/Escalator Upgrades and Improvements:					
1	Maintenance Audit (Bi-Ennial)	\$ -	\$ 5,000.00	\$ -	\$ 5,000.00
2	Installation of Enhanced Escalator Handrails	\$ -	\$ -	\$ -	\$ -
3	Procurement & Placement of Fire-Rated Rag Cans	\$ -	\$ -	\$ -	\$ -
G. Landscaping & Site Improvement Work:					
1	Streetscape Improvements	\$ -	\$ -	\$ -	\$ -
2	Precast Concrete Planter Wall Repair	\$ -	\$ -	\$ -	\$ 7,000.00
3	Rear-Place Mechanical Equipment/Curbing Improvements	\$ -	\$ -	\$ -	\$ 49,000.00
4	Signage Repairs and Improvements (Exterior)	\$ -	\$ -	\$ -	\$ -
5	Signage Replacement and Improvements (Interior)	\$ -	\$ -	\$ -	\$ -
6	Misc. Fencing Repairs (caulking at bases, paint touch-up)	\$ -	\$ -	\$ -	\$ 14,000.00
H. Space Planning for 4th Floor:					
		\$ -	\$ -	\$ -	\$ -
I. File Management					
1	Preparation of Record Drawings	\$ -	\$ -	\$ -	\$ -
2	Scanning of Original Drawings	\$ -	\$ -	\$ -	\$ -
Sub-Total:		\$59,000.00	\$117,000.00	\$2,204,000.00	\$1,818,000.00
20% Contingencies (Unless depicted Otherwise)		\$11,800.00	\$23,400.00	\$440,800.00	\$363,600.00
25% Engr. & Construction Management, Incl. Program Management (Unless depicted Otherwise)		\$14,750.00	\$29,250.00	\$551,000.00	\$454,500.00
Total Phased Construction Costs with Contingencies:		\$85,550.00	\$169,650.00	\$3,195,800.00	\$2,636,100.00
TOTAL Construction Cost with Contingencies:					\$6,087,100.00

Note 1: Costs Presented do not include Typical Operational & Maintenance Costs Except as Noted

Note 2: Costs include a 15% allowance for General & Special Conditions.

Note 3: Future costs incorporate a cumulative 5% inflation for all costs, to be adjusted annually

Table 1
Union Station Parking Garage
Projected Five Year Construction Cost
(FY 2020)

Work Description	Prioritized Repairs (FY 2021)	Early Repairs (FY 2022)	Programmed Repairs (FY 2023)	Long-Term Repairs (FY 2024-2025)
A. Concrete Repair:				
1 Partial Depth Concrete Deck Repair	\$ -	\$ 160,000.00	\$ -	\$ 18,000.00
2 Misc. Vertical Concrete Repair (i.e. column bases)	\$ -	\$ 34,000.00	\$ -	\$ 4,000.00
3 Miscellaneous Concrete Curb/Sidewalk Repair	\$ -	\$ 20,000.00	\$ -	\$ 3,000.00
4 Miscellaneous Concrete Facade Repair	\$ -	\$ -	\$ -	\$ -
5 Miscellaneous Stair Repair	\$ -	\$ -	\$ -	\$ -
6 Concrete Sealing/Repair/Sealer	\$ -	\$ 163,000.00	\$ -	\$ 18,000.00
B. Waterproofing Repair:				
1 Crack Repair	\$ -	\$ 5,000.00	\$ -	\$ 1,000.00
2 Construction Joint Repair	\$ -	\$ 5,000.00	\$ -	\$ 1,000.00
3 Cove Joint Repair/Replacement	\$ -	\$ 89,000.00	\$ -	\$ 10,000.00
4 Decorative Precast Façade - Waterproofing Coating (incl. concrete repair/epoxy injection) ALLOWANCE	\$ -	\$ -	\$ -	\$ -
C. Architectural Improvements:				
1 Exterior Architectural Coating	\$ -	\$ -	\$ -	\$ -
2 Main Lobby Enhancements (Elevator Lobby, Ground Level only)	\$ -	\$ -	\$ -	\$ 210,000.00
3 Vehicular Entrance Enhancements (painting of ceiling and vertical surfaces)	\$ -	\$ -	\$ -	\$ 17,000.00
4 Epoxy Flooring/Supplemental Treads within Stairs (west stair only)	\$ -	\$ 64,000.00	\$ -	\$ -
5 Comprehensive Cleaning	\$ -	\$ -	\$ -	\$ 105,000.00
6 Replace Stair Storefronts, Lower Levels	\$ -	\$ -	\$ 400,000.00	\$ -
D. Mechanical/Plumbing/Electrical Work:				
1 Drain Flushing (w/ Construction)	\$ -	\$ -	\$ -	\$ -
2 Misc. Mechanical/Plumbing Repairs	\$ -	\$ -	\$ -	\$ -
3 Main Lobby Enhancements (Elevator Lobby, Ground Level only)	\$ -	\$ -	\$ -	\$ 14,000.00
4 Vehicular Entrance Lighting Enhancements	\$ -	\$ -	\$ -	\$ 14,000.00
5 Elevator Machine Room HVAC Control	\$ -	\$ -	\$ -	\$ -
6 Surge Protection	\$ -	\$ -	\$ -	\$ -
7 Miscellaneous Electrical Repairs	\$ -	\$ -	\$ -	\$ -
8 Lighting/Signage Control System Programming & Adjustments with Related Training	\$ -	\$ -	\$ -	\$ -
9 Replacement of Lighting at Bike Shelters	\$ -	\$ 45,000.00	\$ -	\$ -
10 Replacement of Light Fixture at Kiosk	\$ -	\$ 4,000.00	\$ -	\$ -
E. Elevator Upgrades and Improvements:				
Maintenance Audit (Bi-Ennial)	\$ -	\$ 2,000.00	\$ -	\$ 2,000.00
F. Revenue Control Equipment Renewal & Replacement				
1 Study for the Replacement of the Revenue Control Equipment	\$ -	\$ -	\$ 12,000.00	\$ -
2 Replacement of the Revenue Control Equipment	\$ -	\$ -	\$ -	\$ 420,000.00
F. Security Improvements				
Installation of Security System (i.e. Cameras and other components)	\$ -	\$ -	\$ -	\$ -
G. Signage Improvements:				
	\$ -	\$ -	\$ -	\$ -
H. Site Improvements:				
Sidewalk Replacement (including stenciled concrete)	\$ -	\$ -	\$ -	\$ 147,000.00
I. File Management				
1 Preparation of Record Drawings	\$ -	\$ -	\$ -	\$ -
2 Scanning of Original Drawings	\$ -	\$ -	\$ -	\$ -
Sub-Total	\$0.00	\$591,000.00	\$412,000.00	\$984,000.00
20% Contingencies (Except Depicted Otherwise)	\$0.00	\$118,200.00	\$82,400.00	\$196,800.00
25% Engr. & Construction Management, Incl. Program Management (Unless Depicted Otherwise)	\$0.00	\$147,750.00	\$103,000.00	\$246,000.00
Total Phased Construction Costs with Contingencies:	\$0.00	\$856,950.00	\$597,400.00	\$1,426,800.00
TOTAL Construction Cost with Contingencies:				\$2,881,150.00

Note 1: Costs Presented do not Include Typical Operational & Maintenance Costs Except as Noted.

Note 2: Costs include a 15% allowance for General & Special Conditions.

Note 3: Future costs incorporate a cumulative 5% inflation for all costs, to be adjusted annually



Submit by: Friday, March 6, 2020

COO APPROVAL: _____

Copy of 2021BDGT CAPBDGTREQUEST, 5/8/2020

Submit by: Friday, March 6, 2020

DIRECTOR: Paul Wydra

CFO APPROVAL: _____

2021BDGT CAPBDGTREQUEST Finance. 5/8/2020