

***DRAFT #3***  
**CAPITAL IMPROVEMENTS PLAN**

**FISCAL YEAR 2021**

June 15, 2020



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

## Draft #3

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 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.

Draft #3

	ARG	USFC	SSG	UNRESTRICTED	UNRESTRICTED - SPECIAL DECD GRANT
	Am't	Notes	Am't	Notes	Am't
Cash Bal - 04/30/2020	\$1,073,383	R&R - Webster	\$3,900	Capital - Webster	\$0
	3,531,986	R&R - STIF	0	Capital - STIF	0
Add'l FY20 Cash	0	0	0	0	0
	0	0	0	0	0
Projects - In Progress (3/10/2020)	(1,155,486)	see Capital Projects Status worksheet	(71,500)	see Capital Projects Status worksheet	0
Add'l projects from PY/CY Approvals	(250,000)	Sidewalk (17-002)	(86,120)	CSG - Record Drawings (17-005)	(7,051,200)
	(1,225,744)	Lighting & Electrical (19-003)	(95,100)	TSG - Record Drawings (17-005)	(3,198,650)
	(2,104,208)	Concrete Repair/Waterproof (20-002)	(281,250)	TMG - Repair/Improve (18-008)	(1,164,350)
		Concrete Repair/Waterproof (19-011)	(131,950)	CSG - Record Drawings (18-008)	
		Concrete Repair/Waterproof (19-016)	(131,950)	TSG - Record Drawings (18-008)	
		USG Exterior Repair (19-013)	(893,530)	TSG - Record Drawings (20-009)	
		USG Decorative Precast Facade (19-016)		CSG - Demo/Abate Retail Space (20-010)	
		Building Interior/Ext Signage (20-009)			
		(920,750)			
City of New Haven funding		0	0	Trans from Fund Reserves	
Forecast Add'l FY2020 Funding	420,000	370,000	157,000	Forecast FY2020 Trans (Add'l Oper Inc)	0
Total	\$229,942	\$3,073,256	\$777,760	\$3,904,846	\$1,414,200

\* - Based upon State's current position on Sec 5 of L&F.  
As updated April 11, 2018.

# DRAFT #3

FACILITY	TOTAL COST	FISCAL YEAR 2021	FISCAL YEAR 2022	FISCAL YEAR 2023	FUTURE YEARS ('24-'25)
<u><b>Air Rights Garage</b></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><b>Crown Street Garage</b></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><b>Granite Square Garage (Max NHPA Exposure = \$25K/Year)</b></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><b>State Street Garage</b></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><b>Temple Medical Garage</b></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><b>Temple Street Garage</b></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><b>Under Air Rights Lot</b></u>					
Desman condition survey	\$100,050	\$0	\$0	\$0	\$100,050
Total UAR	\$100,050	\$0	\$0	\$0	\$100,050
<u><b>Union Station Building</b></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><b>Union Station Garage</b></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><b>Surface Lots</b></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><b>Rolling Stock &amp; Equipment</b></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><b>Administration</b></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
<b>GRAND TOTAL</b>	<b>\$51,227,386</b>	<b>\$5,761,900</b>	<b>\$13,655,750</b>	<b>\$11,617,086</b>	<b>\$20,192,650</b>
<b>TOTAL ARG</b>	<b>\$19,380,550</b>	<b>\$3,446,500</b>	<b>\$3,230,600</b>	<b>\$4,119,450</b>	<b>\$8,584,000</b>
<b>TOTAL USTC</b>	<b>\$8,978,250</b>	<b>\$95,550</b>	<b>\$1,026,600</b>	<b>\$3,793,200</b>	<b>\$4,062,900</b>
<b>TOTAL SSG</b>	<b>\$6,142,236</b>	<b>\$1,763,200</b>	<b>\$851,150</b>	<b>\$1,412,336</b>	<b>\$2,115,550</b>
<b>TOTAL UNRESTRICTED</b>	<b>\$16,726,350</b>	<b>\$456,650</b>	<b>\$8,547,400</b>	<b>\$2,292,100</b>	<b>\$5,430,200</b>



**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)
<b>A. Structural (see note 9 below)</b>						
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>B. Waterproofing Issues (see note 9 below)</b>						
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 E/J/Sealant Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>C. Architectural Enhancements (see note 9 below)</b>						
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	\$ -	\$ -	\$ -	\$ -
<b>D. Electrical Issues (see note 9 below)</b>						
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	\$ -	\$ -	\$ -
<b>E. Mechanical/Plumbing Issues</b>						
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 Snowmeter	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7 Removal of Abandoned Boiler	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8 Msc. Repairs/Improvements to Drainage System (related to 16-011; at	\$ -	\$ 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	\$ -	\$ -	\$ -	\$ -
<b>E. Elevator Upgrades and Improvements:</b>						
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	\$ -	\$ -	\$ -	\$ -	\$ -
<b>F. Security System Replacement (see note 7 below)</b>						
1 Study for the Replacement of the Security System	\$ -	\$ -	\$ 47,000.00	\$ -	\$ -	\$ -
2 Replacement of the Security System	\$ -	\$ -	\$ -	\$ 2,656,000.00	\$ -	\$ -
<b>G. Revenue Control Equipment Renewal &amp; Replacement (see note 8 below)</b>						
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)
<b>H. Site Improvements (see note 9 below)</b>						
1 Cover Sloped Gravel Areas with Concrete (Garage Under-Space)	\$ -	\$ -	\$ 233,000.00	\$ -	\$ -	\$ -
2 Extension of Sidewalks and Miscellaneous Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>I. Miscellaneous Repairs &amp; Improvements (see note 9 below)</b>						
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 Clearing and Degreasing (Interior and Exterior of Garage)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
16 Painting of Sidewalk Railings	\$ -	\$ -	\$ 80,000.00	\$ -	\$ -	\$ -
<b>J. Miscellaneous Coordination Work</b>						
1 Parking Stall & Lane Striping	\$ -	\$ 32,000.00	\$ -	\$ 35,000.00	\$ -	\$ 129,000.00
<b>K. File Management</b>						
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 FY 2016, 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 May 31, 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)
<b>A. Concrete Deck/Ramp Repair:</b>					
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>B. Waterproofing Issues:</b>					
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	\$ -	\$ -	\$ -	\$ -
<b>C. Architectural Enhancements:</b>					
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	\$ -	\$ -
<b>D. Mechanical &amp; Electrical Work:</b>					
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	\$ -	\$ -	\$ -	\$ -
<b>F. Elevator Upgrades and Improvements:</b>					
	Maintenance Audit (Bi-Ennia)	\$ -	\$ 3,000.00	\$ -	\$ 3,000.00
<b>E. Security Improvements</b>					
	Installation of Security System (i.e. Calbox System, Cameras, and other components)	\$ -	\$ -	\$ -	\$ -
<b>F. Miscellaneous Painting:</b>					
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
<b>F. Revenue Control Equipment Renewal &amp; Replacement</b>					
1	Study for the Replacement of the Revenue Control Equipment	\$ -	\$ -	\$ 10,000.00	\$ -
2	Replacement of the Revenue Control Equipment	\$ -	\$ -	\$ -	\$ 301,000.00
<b>G. File Management</b>					
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)
<b>A. Miscellaneous Concrete Repair:</b>					
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>B. Waterproofing Issues:</b>					
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	\$ -	\$ -
<b>C. Architectural Enhancements:</b>					
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	\$ -	\$ -	\$ -
<b>D. Electrical Work:</b>					
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	\$ -
<b>E. Elevator Upgrades and Improvements:</b>					
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
<b>F. Mechanical Repairs and Improvements</b>					
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	\$ -	\$ -	\$ -	\$ -
<b>G. Painting:</b>					
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	\$ -	\$ -	\$ -
<b>H. Access/Revenue Control Equipment Renewal &amp; Replacement</b>					
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	\$ -	\$ -	\$ -	\$ -
<b>I. Miscellaneous Repairs &amp; Improvements</b>					
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
<b>TOTAL Construction Cost with Contingencies:</b>					\$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)
<b>A. Concrete Repairs:</b>					
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>B. Waterproofing Repairs:</b>					
1	Expansion Joint Repair/Replacement	\$ -	\$ -	\$ -	\$ -
2	Crack Repair	\$ -	\$ -	\$ -	\$ -
3	Miscellaneous Control/Construction Joint Repair	\$ -	\$ -	\$ -	\$ -
4	Miscellaneous Cove Joint Repair	\$ -	\$ -	\$ -	\$ -
<b>C. Architectural Enhancements:</b>					
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	\$ -	\$ -
<b>D. Electrical/Mechanical/Plumbing Work:</b>					
1	Cleaning Floor Drains (W/ Construction)	\$ -	\$ -	\$ -	\$ -
2	Installation of Washdown System	\$ -	\$ -	\$ -	\$ 210,000.00
3	Replacement/Installation of New LED Light Fixtures	\$ -	\$ -	\$ -	\$ -
<b>E. Elevator Upgrades and Improvements:</b>					
1	Maintenance Audit (Bi-Ennial)	\$ -	\$ 2,000.00	\$ -	\$ 2,000.00
2	Modernization of (2) Elevators	\$ -	\$ -	\$ -	\$ -
<b>F. Security Improvements</b>					
	Installation of Security System (i.e. Callbox System, Cameras, and other components)	\$ -	\$ -	\$ -	\$ -
<b>F. Revenue Control Equipment Renewal &amp; Replacement</b>					
1	Study for the Replacement of the Revenue Control Equipment	\$ -	\$ -	\$ 10,000.00	\$ -
2	Replacement of the Revenue Control Equipment	\$ -	\$ -	\$ -	\$ 301,000.00
<b>G. Painting:</b>					
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	\$ -
<b>H. Signage Improvements:</b>					
	Repairs and Miscellaneous Replacement of Signage Program	\$ -	\$ 32,000.00	\$ -	\$ -
<b>I. File Management</b>					
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
<b>TOTAL Construction Cost with Contingencies:</b>					<b>\$3,118,950.00</b>

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)
<b>A. Concrete Work:</b>				
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>B. Waterproofing Work:</b>				
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 Programed 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	\$ -	\$ -	\$ -	\$ -
<b>C. Architectural Improvements and Repairs:</b>				
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	\$ -	\$ -	\$ -	\$ -
<b>E. Mechanical and Electrical Work:</b>				
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	\$ -	\$ -	\$ -	\$ -
<b>F. Security Improvements</b>				
1 Installation of Security System (i.e. Cameras and other components)	\$ -	\$ -	\$ -	\$ -
<b>G. Signage Improvements</b>				
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	\$ -	\$ -
<b>H. Revenue Control Equipment Renewal &amp; Replacement</b>				
1 Study for the Replacement of the Revenue Control Equipment	\$ -	\$ -	\$ 10,000.00	\$ -
2 Replacement of the Revenue Control Equipment	\$ -	\$ -	\$ -	\$ 301,000.00
<b>I. Painting:</b>				
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	\$ -	\$ -
<b>J. Elevator Upgrades and Improvements:</b>				
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	\$ -	\$ -
<b>K. File Management</b>				
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
<b>TOTAL Construction Cost with Contingencies:</b>				<b>\$10,067,350.00</b>

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)
<b>A. Miscellaneous Repair &amp; Improvement:</b>					
1.	Installation of New Galvanized Steel Access Stairs- Mech/Elec Room (North Side)	\$ -	\$ -	\$ -	\$ -
2.	Painting of Standpipe Guards	\$ -	\$ -	\$ -	\$ -
<b>B. Bituminous Concrete Repair:</b>					
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
<b>C. Mechanical &amp; Electrical Repair:</b>					
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
<b>D. Revenue Control Equipment Renewal &amp; Replacement</b>					
1	Study for the Replacement of the Revenue Control Equipment	\$ -	\$ -	\$ -	\$ 3,000.00
2	Replacement of the Revenue Control Equipment	\$ -	\$ -	\$ -	\$ 56,000.00
<b>Sub-Total</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$69,000.00</b>
20% Contingencies (Except Depicted Otherwise)		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$13,800.00</b>
25% Engr. & Construction Management, incl. Program Management (Unless D		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$17,250.00</b>
<b>Total Phased Construction Costs with contingencies:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$100,050.00</b>
<b>TOTAL Construction Cost with Contingencies:</b>					<b>\$100,050.00</b>

*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)
<b>A. Architectural, Structural &amp; Masonry Repair:</b>					
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>B. Tunnel Work:</b>					
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
<b>C. Mechanical Work:</b>					
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
<b>D. Electrical Work:</b>					
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)
<b>E. Security Improvements</b>					
1	Study of Security Needs	\$ -	\$ -	\$ -	\$ -
2	Installation of Security System (i.e. Cameras, Access Control, and other components)	\$ -	\$ -	\$ -	\$ -
<b>F. Elevator/Escalator Upgrades and Improvements:</b>					
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	\$ -	\$ -	\$ -	\$ -
<b>G. Landscaping &amp; Site Improvement Work:</b>					
1	Streetscape Improvements	\$ -	\$ -	\$ -	\$ -
2	Precast Concrete Planter Wall Repair	\$ -	\$ -	\$ -	\$ 7,000.00
3	Rear-Place Mechanical Equipment/Curbings 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
<b>H. Space Planning for 4th Floor:</b>					
		\$ -	\$ -	\$ -	\$ -
<b>I. File Management</b>					
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)
<b>A. Concrete Repair:</b>				
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 Scaling Repair/Application of Healer/Sealer	\$ -	\$ 163,000.00	\$ -	\$ 18,000.00
<b>B. Waterproofing Repair:</b>				
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	\$ -	\$ -	\$ -	\$ -
<b>C. Architectural Improvements:</b>				
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	\$ -
<b>D. Mechanical/Plumbing/Electrical Work:</b>				
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	\$ -	\$ -
<b>E. Elevator Upgrades and Improvements:</b>				
Maintenance Audit (Bi-Ennial)	\$ -	\$ 2,000.00	\$ -	\$ 2,000.00
<b>F. Revenue Control Equipment Renewal &amp; Replacement</b>				
1 Study for the Replacement of the Revenue Control Equipment	\$ -	\$ -	\$ 12,000.00	\$ -
2 Replacement of the Revenue Control Equipment	\$ -	\$ -	\$ -	\$ 420,000.00
<b>F. Security Improvements</b>				
Installation of Security System (i.e. Cameras and other components)	\$ -	\$ -	\$ -	\$ -
<b>G. Signage Improvements:</b>				
	\$ -	\$ -	\$ -	\$ -
<b>H. Site Improvements:</b>				
Sidewalk Replacement (including stenciled concrete)	\$ -	\$ -	\$ -	\$ 147,000.00
<b>I. File Management</b>				
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
<b>TOTAL Construction Cost with Contingencies:</b>				<b>\$2,881,150.00</b>

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

