

Community Investment Fund 2030: Sources and Uses Budget

[illegible]

Long Wharf New Haven Redevelopment Projects

Item	Name	Cost
1	Gateway District Predevelopment & Site Readiness	\$ 6,900,000
2	Long Wharf Park	\$ 12,100,000
3	Long Wharf Drive Realignment	\$ 4,000,000
4	Community Marina	\$ 2,000,000
	Total CIF Request	\$ 25,000,000

Project 1: Gateway District Predevelopment & Site Readiness Pre-development and site preparation activities associated with the revitalization of the Gateway District and retention of the Regional Water Authority, including the demolition of the abandoned Gateway Community College building	
Demolition	\$2,200,000
Planning & Design	\$3,000,000
Predevelopment	\$1,700,000
Project 1 Total:	\$6,900,000

Demolition Budget Details	Three independent oral quotes obtained from licensed and qualified demolition contractors. The range in pricing reflects unknowns in the extent of environmental remediation required for demolition. Quotes based on similar experiences on similar sized jobs with similar characteristics.		
	Approximate size of building (SF):	150,000	
	Quote #1	\$10-12/SF	\$ 1,800,000.00
	Quote #2	\$15/SF	\$ 2,250,000.00
	Quote #3	\$16/SF	\$2,400,000.00
		Average	\$ 2,150,000.00

Long Wharf, New Haven

Preliminary Estimate of Probable Construction Cost

DRAFT

Prepared by: Tavella Design Group, LLC
Prepared for: The City of New Haven
Date: December 19, 2022
Project No.22-00036

*Yellow Highlighted Costs are Estimated and Not Final Costs
**All raw costs are estimated

Site Preparation	Quantity	Unit	Material Raw Cost	Raw Cost Extension	Material Cost and Labor	Installed
Removals Pavements	9,750	Sqyd	\$12.00	\$117,000.00	\$21.00	\$ 204,750.00
Clear & Grub	4	AC	\$1,000.00	\$4,200.00	\$1,750.00	\$ 7,350.00
Construction Fence	7,000	LF	\$13.00	\$91,000.00	\$22.75	\$ 159,250.00
Tree Protection	9	EA	\$ 200.00	\$1,800.00	\$350.00	\$ 3,150.00
Erosion Controls	3,500	LF	\$8.50	\$29,750.00	\$14.88	\$ 52,062.50
Strip. Store spread existing Topsoil	3,420	Cyd	\$ 8.00	\$27,360.00	\$14.00	\$ 47,880.00
Clean Existing Drains and Pipes	1	LS	\$ 15,000.00	\$15,000.00	\$26,250.00	\$ 26,250.00
Other removals		LS		\$0.00	\$0.00	\$ -
			Total	\$286,110.00		\$500,692.50
Utilities						
Adjust CB hieghts	10	EA	\$ 1,500.00	\$15,000.00	\$2,625.00	\$ 26,250.00
					\$0.00	\$ -
					\$0.00	\$ -
			Total	\$15,000.00		\$26,250.00
Promenade						
Chip Seal	78,400	Sq. Ft.	\$3.50	\$274,400.00	\$6.13	\$ 480,200.00
Furniture Zone	0	Sq. Ft.	\$ 7.00	\$0.00	\$12.25	\$ -
Concrete Curb	3,490	LF	\$ 10.00	\$34,900.00	\$17.50	\$ 61,075.00
		CF		\$0.00		\$ -
				\$0.00		\$ -
			Total	\$309,300.00		\$541,275.00
Site Furnishings						
Benches	24	EA	\$2,200.00	\$52,800.00	\$3,850.00	\$ 92,400.00
Bench and Tables	9	EA	\$ 1,037.00	\$9,333.00	\$1,814.75	\$ 16,332.75
Fitness equipment 16 station	1	EA	\$ 20,000.00	\$20,000.00	\$35,000.00	\$ 55,000.00
Trash Receptacles	14	EA	\$ 1,400.00	\$19,600.00	\$2,450.00	\$ 34,300.00
Gates	2	EA	\$ 300.00	\$600.00	\$525.00	\$ 1,050.00
Bollards	8	EA	\$ 500.00	\$4,000.00	\$875.00	\$ 7,000.00
Bike racks	10	EA	\$ 500.00	\$5,000.00	\$875.00	\$ 8,750.00
Bike Repair Station	2	EA	\$ 1,500.00	\$3,000.00	\$2,625.00	\$ 5,250.00
Water bottle fill station	3	EA	\$ 3,400.00	\$10,200.00	\$5,950.00	\$ 17,850.00
			Total	\$124,533.00		\$237,932.75
Play Areas						
Environmental Play	0	EA	\$ 250,000.00	\$0.00	\$312,500.00	\$ -
Playscape	1	EA	\$ 400,000.00	\$400,000.00	\$500,000.00	\$ 500,000.00
Fitness course	0	EA	\$ 300,000.00	\$0.00	\$375,000.00	\$ -
Note : Prices include safety surfacing				\$0.00	\$0.00	\$ -
						\$ -
			Total	\$400,000.00		\$500,000.00
Buildings / Pavilions						
Food Truck Pavilion	1	EA	\$ 400,000.00	\$400,000.00	\$200,000.00	\$ 600,000.00
Market Pavilions	2	EA	\$ 120,000.00	\$240,000.00	\$210,000.00	\$ 420,000.00
Clock Tower	1	EA	\$ 300,000.00	\$300,000.00	\$525,000.00	\$ 525,000.00
Dock	1	EA	\$ 850,000.00	\$850,000.00	\$1,487,500.00	\$ 1,487,500.00
Rest Rooms	1	EA	\$ 300,000.00	\$300,000.00	\$525,000.00	\$ 525,000.00
Re- skin the Snack Shake	1	EA	\$ 72,000.00	\$72,000.00	\$126,000.00	\$ 126,000.00
Kayak Launch	1	EA	\$ 17,000.00	\$17,000.00	\$29,750.00	\$ 29,750.00
				\$0.00	\$0.00	\$ -
				\$0.00	\$0.00	\$ -
				\$0.00	\$0.00	\$ -
				\$0.00	\$0.00	\$ -
			Total	\$2,179,000.00		\$3,713,250.00
Paving						
Concrete Paving	68,395	sqft	\$ 8.00	\$547,160.00	\$14.00	\$ 957,530.00
Stone dust Path Vision trail	16,300	Sqft	\$ 1.25	\$20,375.00	\$2.19	\$ 35,656.25
Stonedust path bayview park	5,110	Sqft	\$ 1.00	\$5,110.00	\$1.75	\$ 8,942.50
Granite curb roads and parking lots	3,750	LF	\$ 29.00	\$108,750.00	\$50.75	\$ 190,312.50
Ashphalt road and Parking lots	58,100	Sqft	\$ 3.00	\$174,300.00	\$5.25	\$ 305,025.00
Roundabout	1	EA	\$ 250,000.00	\$250,000.00	\$437,500.00	\$ 437,500.00
Woonerf	21,600	Sqft	\$ 10.00	\$216,000.00	\$17.50	\$ 378,000.00
			Total	\$1,321,695.00		\$2,312,966.25
Piping and Electrical						
1 1/2" (38mm) PVC Piping to lights	5,700	LF	\$ 1.50	\$8,550.00	\$2.63	\$ 14,962.50
New Lights	64	EA	\$ 1,450.00	\$92,800.00	\$2,537.50	\$ 162,400.00
electrical power for food trucks	5	EA	\$ 1,500.00	\$7,500.00	\$2,625.00	\$ 13,125.00
				\$0.00	\$0.00	\$ -
			Total	\$108,850.00		\$190,487.50

Landscape						
Shade Trees	82	EA	\$ 700.00	\$57,400.00	\$1,225.00	\$100,450.00
Flowering Trees	12	EA	\$ 400.00	\$4,800.00	\$700.00	\$8,400.00
Shrubs	100	EA	\$ 45.00	\$4,500.00	\$78.75	\$7,875.00
Perennials	0	EA	\$ 15.00	\$0.00	\$26.25	\$0.00
			Total	\$66,700.00		\$116,725.00
<u>Other</u>						
Art Nodes with footing for public art	10	EA	\$ 3,000.00	\$30,000.00	\$5,250.00	\$52,500.00
				\$0.00	\$ -	\$0.00
				\$0.00	\$ -	\$0.00
					\$0.00	
				\$0.00	\$0.00	\$0.00
				\$0.00	\$0.00	\$0.00
				\$30,000.00		\$52,500.00
<u>Other</u>						
				\$0.00	\$0.00	\$0.00
				\$0.00	\$0.00	\$0.00
				\$0.00	\$0.00	\$0.00
			Total	\$0.00		\$0.00
			TOTAL			\$8,192,079.00
<u>Mobilization/Bonding (10%)</u>				\$819,207.90		\$819,207.90
<u>Design fees (8%)</u>				\$655,366.32		\$655,366.32
<u>Contingency (30%)</u>				\$2,457,623.70		\$2,457,623.70
			SUBTOTAL	\$3,932,197.92		\$12,124,276.92

LW Drive Realignment Budget

Item	Name	Cost
1	Land Acquisition to accommodate roadway realignment	\$ 1,000,000
2	Roadway design and construction	\$ 3,000,000
	Total Project Request	\$ 4,000,000

City of New Haven
Boating Infrastructure Grant (BIG) Program – Tier II
Application Project Budget Narrative

Project Costs

The docks were publically bid as part of the Boathouse Phase 2 project as an alternate. The following project costs are reflective of those bids.

Construction Costs

ITEM	UNIT	AMOUNT
Concrete Docks	11,970 lf	\$1,250,000
Gangway	725 sf	\$ 60,000
Piles	3,000 lf	\$ 600,000
Fire Extinguisher	2 each	\$ 3,000
Trash Receptacles	1 each	\$ 1,200
Plumbing	lump sum	\$ 15,000
Electrical	lump sum	\$ 66,000
	Subtotal	\$1,995,200
Construction Admin & Testing		\$ 95,000
PROJECT TOTAL		\$2,090,200