

Community Investment Fund 2030: Sources and Uses Budget

[illegible]

Downtown New Haven Improvement Projects

Item	Name	Cost
1	Architectural Lighting	\$ 1,300,000
2	New Haven Green & Temple Street	\$ 4,300,000
3	Family Park	\$ 1,500,000
	Total CIF Request	\$ 7,100,000

Project 1: Architectural Lighting - Subproject A: Intersection Connection

PROJECT NAME: WELCOME SCREEN & RAILING PROJECT No.: 192838							
DATE: 05/20/2020							
ISSUED FOR CONCEPT DESIGN							
RAILINGS+SCREEN ASSEMBLIES FAB AND INSTALL							
	QTY	UNIT	COST/UNIT	SUBTOTAL			
DESIGN & ENGINEERING							
SHOPS/CDs	1	ls		\$1,500.00			
PROJECT MANAGEMENT	1	ls		\$4,000.00			
ENGINEERING & PLANNING	1	ls		\$348,438.00			
MOCK-UP	1	ls		\$1,000.00			
RAILINGS FABRICATION							
PANELS (100lf)	600	sf	\$70.00	\$42,000.00			
HORIZONTALS	80	lf	\$60.00	\$4,800.00			
POSTS	26	ea	\$1,000.00	\$26,000.00			
FOOTINGS	8	ea	\$1,000.00	\$8,000.00			
POST ANCHORS	18	ea	\$100.00	\$1,800.00			
SITE PREPARATION							
DEMOLITION - FENCE	2	ls	\$750.00	\$1,500.00			
DEMOLITION - LOW WALL	1	ls	\$2,500.00	\$2,500.00			
NEW LOW WALL	26	lf	\$100.00	\$2,600.00			
INSTALLATION							
SHIP TO SITE							
INSTALL SUPERVISION	2	half days	\$10,000.00	\$20,000.00			
CONSTRUCTION INSTALLATION	1	ls		\$170,000.00			
ELECTRICAL INSTALLATION	1	ls		\$100,000.00			
IMPACT MEASURING							
PEDESTRIAN COUNTER	4		\$1,250.00	\$5,000.00			
			SUBTOTAL	\$739,138.00			
CONTINGENCY							
Covers material + labor costs increases due to COVID, as this budget was formed in 2019.		20%	\$739,138	\$147,827.60			
TOTAL				\$886,965.60			
WELCOME SCREEN MAT AND INSTALL							
	QTY	UNIT	COST/UNIT	SUBTOTAL			
PLANNING							
BOM, system configuration, Dot-layout, design of mounting material and fixtures, labeling, schedule				\$3,200			
Site Evaluation (On Site)				\$2,200			
PROGRAMMING							
Content by MADRIX Software				\$800			
WELCOME SCREEN MATERIALS							
Rope assembly according to page 4	18 pc.			\$3,120.00			
XLED-DOT-B-RGB, LED-Dots mounted on ribbon cable incl. plug as connector between lead cable or PSU (<i>specification according to our "Technical Summary"</i>)	2,016 pc.			\$31,100.00			
XLED-K, fixing clip LED-Dot on rope according to page 3 Material: 1.4310 and PA2200	2,016 pc.			\$7,360.00			

XLED-PS-6, power supply unit with integrated DMX controller in IP65 aluminum housing (specification according to our "Technical Summary")	6 pc.			\$5,680.00			
Lead cable \$ 8,3mm, 5-wire, black, on reel	1440m/4725ft			\$1,425.00			
Plugs for lead cable, XLED-AC169-RST male / XLED-AC169-RBU female	36 pc.			\$530.00			
Data cable with RJ45 plugs, length 10 ft	4 pc.			\$65.00			
Accessories				\$120.00			
Media-Source: MADRIX AURA 32, stand-alone mode, inkl. housing				\$1,545.00			
INSTALLATION							
SHIP TO SITE (BY SEA FREIGHT) SINGLE SHIPMENT	1			\$680.00			
Packaging, logistics, material handling				\$160.00			
INSTALL SUPERVISION							
Instruction/ training in software, material handling, installation method	1 full day			\$15,200.00			
CONSTRUCTION INSTALLATION				included in FAB budget			
ELECTRICAL INSTALLATION				included in FAB budget			
Taxes/Duties				\$2,750.00			
				SUBTOTAL	\$75,935.00		
CONTINGENCY							
Covers material + labor costs increases due to COVID, as this budget was formed in 2019.		20%	\$75,935	\$91,122			
Railings + Welcome Screen/Construction, Material, Install, Planning				Grand Total	\$978,087.60		

Project 1: Architectural Lighting - Subproject B: Orange St. Sparkle

	PROJECT NAME: ORANGE STREET CATENARY LIGHTING PROJECT No.: 192837						
	DATE: 05/20/2020						
	ISSUED FOR CONCEPT DESIGN						
	RAILINGS+SCREEN ASSEMBLIES FAB AND INSTALL						
	TYPE	DESCRIPTION	MANUFACTURER	LOCATION	EST. QTY	EST. TOTAL	NOTES
	A	CATENARY SYSTEM (WHITE LIGHT ONLY)	CALI MARKETLITE #ML2000-CW-48-2.7K-GSF-WET-WH-BK-LENGTH	CHAPEL STREET, CENTER STREET, CROWN STREET INTERSECTIONS	3	\$19,500.00	LUMINAIRES INCLUDE SMALL HOOD TO INHIBIT GLARE OR VIEW OF LIGHT FROM ABOVE. ESTIMATED PRICING BASED ON 30'X30' CANOPY SIZE. EXACT DIMENSIONS TO BE DETERMINED DURING DESIGN DOCUMENTATION.PRICING BASED ON LIGHTING MATERIALS ONLY, DOES NOT INCLUDE LABOR COSTS OR COST OF MATERIALS SPECIFIC TO INSTALLATION (I.E. STRUCTURE REQUIRED FOR BUILDING-MOUNTING OR POLES).
	B	CATENARY SYSTEM (PROGRAMMABLE RGBW)	CVLT MAXILITE LARGE GLOBE #SLG-RGBWW(3000K)-CL-CB-ELR-UL, MAXILINK, 301181	CHAPEL STREET, CENTER STREET, CROWN STREET INTERSECTIONS	3	\$49,500.00	LUMINAIRES INCLUDE SMALL HOOD TO INHIBIT GLARE OR VIEW OF LIGHT FROM ABOVE. ESTIMATED PRICING BASED ON 30'X30' CANOPY SIZE. EXACT DIMENSIONS TO BE DETERMINED DURING DESIGN DOCUMENTATION.PRICING BASED ON LIGHTING MATERIALS ONLY, DOES NOT INCLUDE LABOR COSTS OR COST OF MATERIALS SPECIFIC TO INSTALLATION (I.E. STRUCTURE REQUIRED FOR BUILDING-MOUNTING OR POLES).
	C	LED RETROFIT HEADS FOR CITY STANDARD PEDESTRIAN POST-TOP LUMINAIRES	SPRING CITY ELECTRIC #ALMFKS-M2-LE100/EVX/X2-30-CN5-YS19-FAH-PSSCLBLAC	ALONG ORANGE STREET	10	\$14,000.00	EXACT QUANTITY TO BE DETERMINED DURING DESIGN DOCUMENTATION.ALL CITY POSTS ON STREET TO BE RETROFIT WITH 3000K LED HEADS. ANY BISHOP'S CROOKS OR TALLER LIGHT POSTS THAT ARE NOT BEING USED AS MOUNTING LOCATIONS FOR THE CATENARY LIGHTING TO BE REPLACED WITH PEDESTRIAN-POST HEIGHT LED CITY STANDARD LUMINAIRES. COST SHOWN IS FOR LED HEAD ONLY, DOES NOT INCLUDE ANY NEW POSTS REQUIRED.
	D	ELETTRICAL UPGRADES				\$60,000.00	THREE POWER POSTS WILL BE INSTALLED, CROWN, CENTER, & CHAPEL TO POWER TO POWER THE LIGHTS. MUST CREATE A NEW POWER SOURCE
	E	CONSTRUCTION/SITE PREP/INSTALLATION				\$100,000.00	
					SUBTOTAL	\$243,000.00	
		CONTINGENCY					
		Covers material + labor costs increases due to COVID, as this budget was formed in 2020.		20%	\$243,000		
		GRAND TOTAL				\$291,600.00	

Project 2: New Haven Green & Temple St - Subproject A: Cafe Kiosk & Restroom

Project: Green Kiosk Bathrooms Seating

Subject: Preliminary Cost Estimate

Prepared by: GZ

Date: 1/3/2022

Item		QTY	Unit Cost	Total Cost	
Recreational Equipment					
	Seating Area	SF	4200	\$ 120.00	\$ 504,000.00
	Kiosk w/bathrooms + Cafe	SF	1250	\$ 550.00	\$ 687,500.00
	Utility Connections	LS	1	\$ 120,000.00	\$ 120,000.00
	Site Furniture/Amenities	LS	1	\$ 160,000.00	\$ 160,000.00
Site Work					
	Tree Protection	EA	15	\$ 4,000.00	\$ 60,000.00
	Mobilization	LS	1	\$ 20,000.00	\$ 20,000.00
	Lighting	LS	1	\$ 70,000.00	\$ 70,000.00
	Sidewalk Repairs	SY	1000	\$ 120.00	\$ 120,000.00
	Misc Planting and Trees	LS	1	\$ 15,000.00	\$ 15,000.00
		Building/Site Furniture		\$	1,471,500.00
		Site Work Sub-total		\$	285,000.00
		Project Subtotal		\$	1,756,500.00
		Contingency (10%)		\$	175,650.00
		Incidentals (10%)		\$	175,650.00
		Total Project Cost		\$	2,107,800.00

Project 2: New Haven Green & Temple St - Subproject B:

Temple St. Roadway & Streetscape Improvements

		Unit Price	Unit	QTY	Total
Temple St Streetscape					
remove pavement		\$25.00	SY	2933.333	\$73,333.33
Sub Base Prep		\$15.00	SY	2933.333	\$44,000.00
Paver install		\$25.00	SF	26400	\$660,000.00
Reset Catch Basin		\$1,800.00	EA	9	\$16,200.00
Reset Manhole		\$1,500.00	EA	8	\$12,000.00
Utility Adjustments		\$18,000.00	LS	1	\$18,000.00
Remove Bus Shelters		\$5,000.00	EA	4	\$20,000.00
Replace Concrete ADA Ramps		\$120.00	SY	15	\$1,800.00
Concrete ADA Ramps at intersections		\$120.00	SY	18	\$2,160.00
Replace granite curbing at corners		\$60.00	LF	40	\$2,400.00
New Granite Curb at Chapel/Elm		\$60.00	LF	75	\$4,500.00
Sidewalk		\$100.00	SY	60	\$6,000.00
Event Utility Connections		\$5,000.00	EA	8	\$40,000.00
MPT		\$12,000.00	LS	1	\$12,000.00
Mobilization		\$6,000.00	LS	1	\$6,000.00
Traffic		\$8,000.00	LS	1	\$8,000.00
Survey Layout		\$4,000.00	LS	1	\$4,000.00
Contingency (20%)				1	\$186,078.67
Total					\$1,116,472.00
Intersection Connection					
Saw Cut Existing Pavement		\$4.80	LF	1730	\$8,304.00
Sed Control Silt Sack		\$278.00	EA	24	\$6,672.00
Excavate Existing Pavement & Base		\$197.00	CY	58.8	\$11,583.60
Install Granite Curb (Leading & Trailing Ends Of Bump Out)		\$92.00	LF	403	\$37,076.00
Reset Existing Catch Basin New Concrete Apron & Granite Curb Throat		\$1,883.00	EA	24	\$45,192.00
Raise Existing MH's		\$1,201.00	EA	36	\$43,236.00

Reset Gate Valves		\$433.00	EA	12	\$5,196.00
Concrete Sidewalks With Haunched Face & Sidewalk Ramps		\$19.00	SF	8400	\$159,600.00
Detectable Warning Tile		\$183.00	EA	48	\$8,784.00
V-Loc		\$157.00	EA	54	\$8,478.00
Loam & Seed		\$3.60	SF	2520	\$9,072.00
Mill Key Cuts		\$12.00	SF	4326	\$51,912.00
Bituminous Surface (Average 6"-8")		\$170.00	TON	1428	\$242,760.00
Traffic Control Flaggers/Police		\$2,000.00	DY	54	\$108,000.00
Mobilization, Supervision & Survey		\$8,000.00	EA	6	\$48,000.00
Maintenance And Protection Of Traffic		\$2,000.00	EA	6	\$12,000.00
Pavement Markings		\$8,000.00	EA	6	\$48,000.00
Sign Installation		\$200.00	EA	48	\$9,600.00
Contingency (20%)					\$161,173.12
Total					\$1,024,638.72
Grand Total					\$2,141,110.72

Project 3: Family Playground

Project: Millennium Plaza Renovations

Subject: Preliminary Cost Estimate

Prepared by: SEW KJ GZ

Date: 1/3/2022

Item		QTY	Unit Cost	Total Cost
Recreational Equipment				
Custom Sail Shade System	LS	1	\$ 21,678.00	\$ 21,678.00
Custom Play Equipment	LS	1	\$ 57,044.00	\$ 57,044.00
Installation of Play Equipment	LS	1	\$ 16,188.50	\$ 16,188.50
Ping Pong Tables	EA	3	\$ 5,520.00	\$ 16,560.00
Picnic Tables	EA	4	\$ 3,000.00	\$ 12,000.00
Pour in Place Play Surfacing Per SF	SF	1176	\$ 18.74	\$ 22,038.24
Luckey Climber	EA	1	\$ 750,000.00	\$ 750,000.00
Site Work				
Concrete Demolition	SF	8462	\$ 7.50	\$ 63,465.00
Mobilization	LS	1	\$ 20,000.00	\$ 20,000.00
Structural Concrete Repairs	LS	1	\$ 30,000.00	\$ 30,000.00
Water Proofing	LS	1	\$ 34,000.00	\$ 34,000.00
Concrete	SF	7305	\$ 20.00	\$ 146,100.00
Concrete Stairs - LF of Nose	LF	662	\$ 51.50	\$ 34,093.00
Concrete Planter	EA	14	\$ 785.00	\$ 10,990.00
Misc Planting and Trees	LS	1	\$ 15,000.00	\$ 15,000.00
		Recreational Equipment Sub-total		\$ 895,508.74
		Site Work Sub-total		\$ 353,648.00
		Project Subtotal		\$ 1,249,156.74
		Contingency (10%)		\$ 124,915.67
		Incidentals (10%)		\$ 124,915.67
		Total Project Cost		\$ 1,498,988.09