

Full Streetscape Improvements

Gulf Boulevard Construction Budget Spread Sheet

Item	Description	Unit	Unit	Belleair Shore			2008	2009	2010
			Cost	Qty	Cost				
1.400	Easements for Utility Relocation (assumed purchase)(10% market adjustment per year)	Unit		100	\$744,603	\$819,063	\$900,970	\$991,067	
1.401	10'x10' Progress Energy Easement Recording Cost	EA	\$372	52	\$19,360	\$21,296	\$23,425	\$25,768	
1.402	10'x5' Bright House Easement Recording Cost	EA	\$372	48	\$17,870	\$19,658	\$21,623	\$23,786	
1.403	10'x10' Progress Energy Easement Acquisition	EA	\$9,308	52	\$483,992	\$532,391	\$585,630	\$644,193	
1.404	10'x5' Bright House Easement Acquisition	EA	\$4,654	48	\$223,381	\$245,719	\$270,291	\$297,320	
			Unit	Belleair Shore					
			Cost	Qty	Cost	2008	2009	2010	
1.500	Restoration -Streetscape Aesthetics & components, etc.	Unit			\$314,870	\$336,911	\$352,072	\$366,155	
1.502	Clearing & grubbing, landscape	AC	\$9,500.00	0	\$0	\$0	\$0	\$0	
1.504	Asphalt surface course Type S-1, 1.5"	SY	\$20.00	12057	\$241,140	\$258,020	\$269,631	\$280,416	
1.505	Roadway Milling 1.5"	SY	\$5.35	12057	\$64,505	\$69,020	\$72,126	\$75,011	
1.506	Roadway Pavement Marking, Solid stripe, 6"	LF	\$0.62	5350	\$3,317	\$3,549	\$3,709	\$3,857	
1.507	Roadway Pavement Marking, Skip stripe, 6"	LF	\$0.19	7538	\$1,432	\$1,532	\$1,601	\$1,665	
1.508	Solid Traffic Stripe (Stop Bar) 24" Thick	LF	\$2.07	10	\$21	\$22	\$23	\$24	
1.509	Retro-reflective pavement marker (Bi-Directional)	LF	\$0.25	4950	\$1,238	\$1,324	\$1,384	\$1,439	
1.510	Pavement Marking Arrows	EA	\$23.00	0	\$0	\$0	\$0	\$0	
1.513	Bike Lane (undesignated - relocated guide line)	LF	\$0.65	4950	\$3,218	\$3,443	\$3,598	\$3,742	
			Unit	Belleair Shore					
			Cost	Qty	Cost	2008	2009	2010	
1.700	Utility Private Service Conversions	Unit		19	\$119,206	\$127,550	\$133,290	\$138,622	
1.701	Private Service Conversion - Residential Single Phase	EA	\$6,274	19	\$119,206	\$127,550	\$133,290	\$138,622	
1.702	Private Service Conversion - Commercial Single Phase	EA	\$23,038	0	\$0	\$0	\$0	\$0	
1.703	Private Service Conversion - Commercial 3 Phase	EA	\$25,956	0	\$0	\$0	\$0	\$0	
1.704	Private Service Conversion - Commercial 3 Phase Closed Delta	EA	\$35,513	0	\$0	\$0	\$0	\$0	
			Unit	Belleair Shore					
			Cost	Qty	Cost	2008	2009	2010	
2.000	Roadway Lighting	Unit		23	\$28,497	\$30,492	\$31,864	\$33,138	
2.001	Mongoose Light Fixture - Single Head, 17' Ht. (80' o.c.)	EA	\$1,239	0	\$0	\$0	\$0	\$0	
2.002	Mongoose Light Fixture - Single Head, 35' Ht. (150' o.c.)	EA	\$1,239	18	\$22,302	\$23,863	\$24,937	\$25,934	
2.003	Sanibel Light Fixture - Single Head, 12' Ht.	EA	\$1,239	5	\$6,195	\$6,629	\$6,927	\$7,204	
2.004	Sanibel Light Fixture - Double Head (120' o.c.)	EA	\$1,239	0	\$0	\$0	\$0	\$0	
3.000	Mile Markers - Already installed								
4.000	Trolley Stops - None planned								
			Unit	Belleair Shore					
			Cost	Qty	Cost	2008	2009	2010	
5.000	Benches	Unit			\$4,816	\$5,153	\$5,385	\$5,600	
5.001	Aluminum Ribbon Bench (Riviera Bench by Beacon Products)	EA	\$1,975	2	\$3,950	\$4,227	\$4,417	\$4,593	
5.002	Gulf Blvd or City medallion for bench arm (2 per bench)	EA	\$100	4	\$400	\$428	\$447	\$465	
5.003	Concrete Pad for bench/litter receptacle node (50 SF per pad)	EA	\$233	2	\$466	\$499	\$521	\$542	

			Unit	Belleair Shore				
			Cost	Qty	Cost	2008	2009	2010
6.000	Litter Receptacles		Unit		\$0	\$0	\$0	\$0
6.001	West End 32 gallon trash receptacle by Beacon Products	EA	\$1,936	0	\$0	\$0	\$0	\$0
7.000	Ash Urns - Omitted							
			Unit	Belleair Shore				
			Cost	Qty	Cost	2008	2009	2010
8.000	Gateway Elements		Unit		\$51,126	\$54,705	\$57,167	\$59,453
8.001	Gateway Element footing	EA	\$3,750	2	\$7,500	\$8,025	\$8,386	\$8,722
8.002	Gateway Element structural base	EA	\$7,500	2	\$15,000	\$16,050	\$16,772	\$17,443
8.003	Gateway Element base finish	EA	\$10,625	2	\$21,250	\$22,738	\$23,761	\$24,711
8.004	Gateway Element top (Modify existing relocated sign top)	EA	\$1,500	2	\$3,000	\$3,210	\$3,354	\$3,489
8.005	Gateway Element custom top (New)	EA	\$7,500	0	\$0	\$0	\$0	\$0
8.006	Gateway Element lighting & Electrical Connection	EA	\$2,188	2	\$4,376	\$4,682	\$4,893	\$5,089
9.000	Smart Street Kiosk - Item moved to optional section							
			Unit	Belleair Shore				
			Cost	Qty	Cost	2008	2009	2010
10.000	On-Road Bicycle Accomodation (Bike Lane) (See Section 1.514)		Unit		\$0	\$0	\$0	\$0
10.001	Bike Racks (Optional)							
			Unit	Belleair Shore				
			Cost	Qty	Cost	2008	2009	2010
11.000	Crosswalks: at intersections and medians with safe havens		Unit		\$113,923	\$121,898	\$127,383	\$132,478
11.001	Concrete Crosswalk w/ Colored Concrete (8" Depth)	SF	\$50.00	1500	\$75,000	\$80,250	\$83,861	\$87,216
11.002	12" Concrete Band (Standard Grey)	SF	\$31.00	333	\$10,323	\$11,046	\$11,543	\$12,004
11.003	Demolition of existing asphalt for crosswalk installation	SY	\$22.00	1300	\$28,600	\$30,602	\$31,979	\$33,258
11.005	FDOT Type F Curb for safe haven median (New Medians)	LF	\$13.50	0	\$0	\$0	\$0	\$0
11.006	Pavement Removal (Asphalt, Base, Subbase) for safe haven (New Medians)	SY	\$22.00	0	\$0	\$0	\$0	\$0
11.007	Topsoil for safe haven median (New Medians)	CY	\$25.00	0	\$0	\$0	\$0	\$0
11.008	Reflective paint (Island nose), Yellow (New Medians)	SY	\$10.00	0	\$0	\$0	\$0	\$0
			Unit	Belleair Shore				
			Cost	Qty	Cost	2008	2009	2010
12.000	Tree Grates		Unit		\$0	\$0	\$0	\$0
12.001	5' Square Concrete Tree Grate, Plain Grey Concrete	EA	\$1,386	0	\$0	\$0	\$0	\$0
12.002	2.5' x 5' Half Concrete Tree Grate, Plain Grey Concrete	EA	\$712	0	\$0	\$0	\$0	\$0
12.003	Demolition of existing surface for installation of tree grate, Full	EA	\$125	0	\$0	\$0	\$0	\$0
12.004	Demolition of existing surface for installation of tree grate, Half	EA	\$105	0	\$0	\$0	\$0	\$0
12.005	Custom Gulf Boulevard Logo Imprinted in Tree Grate	EA	\$65	0	\$0	\$0	\$0	\$0
			Unit	Belleair Shore				
			Cost	Qty	Cost	2008	2009	2010
13.000	Traffic Signal Mast Arms		Unit		\$355,000	\$379,850	\$396,943	\$412,821
13.001	Traffic Signal Mast Arm Intersection (2 poles w/ 3 or 4 arms)	EA	\$250,000	1	\$250,000	\$267,500	\$279,538	\$290,719
13.002	Pole Mounted flashing pedestrian light w/push button operated signal	EA	\$30,000	0	\$0	\$0	\$0	\$0
13.003	Single mast arm with flashing pedestrian light w/ push button signal	EA	\$35,000	3	\$105,000	\$112,350	\$117,406	\$122,102
13.004	Paint Existing Galvanized Mast Arms to match new (4 poles w/ 4 arms)	EA	\$18,560		\$0	\$0	\$0	\$0
13.005	Paint Existing Galvanized Mast Arms to match new (2 poles w/ 4 arms)	EA	\$11,600		\$0	\$0	\$0	\$0
						0	0	0

			Unit	Belleair Shore				
			Cost	Qty	Cost	2008	2009	2010
14.000	Plant Materials		Unit		\$44,579	\$47,700	\$49,846	\$51,840
14.001	Roadway Palm Trees (Sabal Palm)	EA	\$150.00	111	\$16,650	\$17,816	\$18,617	\$19,362
14.002	Specimen Palm Trees (Medjool Palm)	EA	\$5,000.00	1	\$5,000	\$5,350	\$5,591	\$5,814
14.003	Shade Trees (container grown)	EA	\$400.00	0	\$0	\$0	\$0	\$0
14.004	Specimen Shrubs (7 gallon) includes mulch (To screen utility facilities)	EA	\$30.00	12	\$360	\$385	\$403	\$419
14.005	Shrubs (3 gallon) includes mulch	EA	\$12.00	240	\$2,880	\$3,082	\$3,220	\$3,349
14.006	Groundcovers (1 gallon) includes mulch	SF	\$3.00	6563	\$19,689	\$21,067	\$22,015	\$22,896

			Unit	Belleair Shore				
			Cost	Qty	Cost	2008	2009	2010
15.000	Sidewalks (ADA Compliance, damage replacement, etc)		Unit		\$187,742	\$200,884	\$209,924	\$218,321
15.001	Clearing & grubbing, removal & disposal of concrete driveway, sidewalk	SF	\$1.20	29700	\$35,640	\$38,135	\$39,851	\$41,445
15.002	Concrete Sidewalk, plain grey, 4" thick	SY	\$42.00	2528	\$106,176	\$113,608	\$118,721	\$123,470
15.003	Concrete Driveway Entrance, plain grey, 6" thick	SY	\$52.00	793	\$41,236	\$44,123	\$46,108	\$47,952
15.004	Integral Colored Concrete Band, 12" width x 4" depth @ 50' O.C.	SY	\$70.00	67	\$4,690	\$5,018	\$5,244	\$5,454

			Unit	Belleair Shore				
			Cost	Qty	Cost	2008	2009	2010
16.000	Irrigation		Unit		\$12,466	\$13,339	\$13,939	\$14,497
16.001	Low volume drip irrigation system	SF	\$1.25	6563	\$8,204	\$8,778	\$9,173	\$9,540
16.002	Watering establishment period for Sabal Palms	EA	\$38.40	111	\$4,262	\$4,561	\$4,766	\$4,957

			Unit	Belleair Shore				
			Cost	Qty	Cost	2008	2009	2010
17.000	Drinking Fountain - Item moved to optional section							
18.000	Public Art (1 per community)		Unit		\$20,000	\$20,000	\$20,000	\$20,000
18.001	Allowance for public art	EA	\$20,000	1	\$20,000	\$20,000	\$20,000	\$20,000

			Unit	Belleair Shore				
			Cost	Qty	Cost	2008	2009	2010
19.000	Modular Newspaper Racks - Item moved to optional section							
20.000	Planter Urns - Item moved to optional section							
21.000	Permitting (Streetscape Improvements)		Unit		\$0	\$0	\$0	\$0
21.001	FDOT permits	EA			\$0			
21.002	Pinellas County permits	EA		1	\$0			
21.003	Local municipal permits	EA		1	\$0			

			Unit	Belleair Shore				
			Cost	Qty	Cost	2008	2009	2010
22.000	Consultant Design Fees (Streetscape Improvements)		Unit		\$146,410	\$156,659	\$163,709	\$170,257
22.001	Primary Consultant Design Fees (Streetscape Improvements)	LS	7.0%		\$75,917	\$81,231	\$84,886	\$88,282
22.002	Sub-Consultant Design Fees (Streetscape Improvements)	LS	3.5%		\$37,958	\$40,615	\$42,443	\$44,141
22.003	Sub-Consultant Design Fees (Streetscape Improvements)(Survey/Layout)	LS	3.0%		\$32,536	\$34,813	\$36,380	\$37,835

			Unit	Belleair Shore				
			Cost	Qty	Cost	2008	2009	2010
22.200	Construction Administration Fees (Streetscape Improvements)		Unit		\$43,381	\$46,418	\$48,506	\$50,447
22.201	Construction Administration Fees (Streetscape Improvements)	LS	4.0%		\$43,381	\$46,418	\$48,506	\$50,447

			Unit Cost	Belleair Shore				
			Unit	Qty	Cost	2008	2009	2010
23.000	General Construction (Streetscape Work)		Unit		\$162,678	\$174,066	\$181,899	\$189,175
23.001	Mobilization		LS	5.0%	\$54,226	\$58,022	\$60,633	\$63,058
23.002	Maintenance of Traffic		LS	10.0%	\$108,452	\$116,044	\$121,266	\$126,116

City Total Consideration

		Belleair Shore				
		Cost	2008	2009	2010	
		\$1,604,695	\$1,715,623	\$1,791,926	\$1,862,803	
Contingency		\$240,704	\$257,343	\$268,789	\$279,421	
		\$1,845,399	\$1,972,967	\$2,060,715	\$2,142,224	

City Total Consideration

(If required to purchase easements)

		Belleair Shore				
		Cost	2008	2009	2010	
		\$2,701,692	\$2,914,890	\$3,096,830	\$3,281,950	
		\$744,603	\$819,063	\$900,970	\$991,067	

Optional Items

			Unit Cost	Belleair Shore				
			Unit	Qty	Cost	2008	2009	2010
O-9.000	Smart Street Kiosk (Provided by advertiser/sponsor)		Unit		\$0			
O-9.001	Custom Smart Street Kiosk w/ Hardware & Wireless Connectivity		EA	\$0				
O-9.002	Footer and concrete pad for kiosk		EA	\$0				

			Unit Cost	Belleair Shore				
			Unit	Qty	Cost	2008	2009	2010
O-10.000	Bicycle Racks		Unit		\$1,858	\$1,988	\$2,078	\$2,161
10.001	Bicycle Racks		EA	\$1,858	1	\$1,858	\$1,988	\$2,078
			Unit Cost	Belleair Shore				
			Unit	Qty	Cost	2008	2009	2010
O-11.000	Crosswalk Enhancements: at intersections and medians with safe havens		Unit		\$0	\$0	\$0	\$0
O-11.009	Flashing LED lights embedded in pavement at crosswalks		EA	\$35,000	0	\$0	\$0	\$0
			Unit Cost	Belleair Shore				
			Unit	Qty	Cost	2008	2009	2010
O-14.000	Plant Materials		Unit		\$0	\$0	\$0	\$0
O-14.002	Specimen Palm Tree(Royal Palm)		EA	\$1,600	0	\$0	\$0	\$0
			Unit Cost	Belleair Shore				
			Unit	Qty	Cost	2008	2009	2010
O-17.000	Drinking Fountain		Unit		\$0	\$0	\$0	\$0
O-17.001	Un-chilled Water Drinking Fountain w/ conc pad, water service		EA	\$4,315		\$0	\$0	\$0
			Unit Cost	Belleair Shore				
			Unit	Qty	Cost	2008	2009	2010

		Unit	Cost	Qty	Cost	2008	2009	2010
O-19.000	Newspaper Rack				\$0	\$0	\$0	\$0
O-19.001	Kaspar Modular Sho-Rack - Boulevard Series - 2 wide unit	EA	\$938			\$0	\$0	\$0
O-19.002	Kasper Modular Sho-Rack - Boulevard Series - 3 wide unit	EA	\$1,438			\$0	\$0	\$0
O-19.003	Kaspar Pedestal for mounting Sho-Rack Display Cases	EA	\$344			\$0	\$0	\$0

		Unit	Cost	Qty	Cost	2008	2009	2010
					Belleair Shore			
O-20.000	Planter Urns				\$0	\$0	\$0	\$0
O-20.001	Large planter urns	EA	\$1,075			\$0	\$0	\$0

City Optional Add-on

		Belleair Shore	2008	2009	2010
		Cost			
		\$1,858	\$1,988	\$2,078	\$2,161
Contingency		\$279	\$298	\$312	\$324
		\$2,137	\$2,286	\$2,389	\$2,485

Consideration for Reimbursement

		Unit	Cost	Qty	Cost	2008	2009	2010
24.000	Consideration for reimbursement of advanced Utility Undergrounding				\$0	\$0	\$0	\$0
24.002	Clearwater Sand Key Utility Relocation	LS	\$962,000		\$0	\$0	\$0	\$0
24.004	St. Pete Beach Blind Pass Road Utility Relocation	LS	\$516,593		\$0	\$0	\$0	\$0
24.006	Indian Shores Utility Relocation	LS	\$5,450,000		\$0	\$0	\$0	\$0
24.007	Mandalay Avenue Undergrounding	LS	\$264,000		\$0	\$0	\$0	\$0

Gulf Boulevard Annual Costs		Unit	Total	Belleair Shore				
		Cost	Quantity		Cost	2008	2009	2010
M1.000	Annual Costs				\$50,915	\$54,479	\$56,930	\$59,207
M2.001	Mongoose Light Fixture - pole rental, power, electrical outlet, fixture rental	545.88	954	37	\$20,198	\$21,611	\$22,584	\$23,487
M2.003	Sanibel Light Fixture - pole rental, power, electrical outlet, fixture rental	\$429.96	165	9	\$3,870	\$4,141	\$4,327	\$4,500
M2.004	Double Sanibel Light Fixture - pole rental, power, electrical outlet, fixture rental	\$698.52	84	0	\$0	\$0	\$0	\$0
M2.006	Replacement banners for light poles	\$93.75	2406	92	\$8,625	\$9,229	\$9,644	\$10,030
M5.000	Annual Maintenance Allowance for benches	\$31.25	244	0	\$0	\$0	\$0	\$0
M6.000	Annual Maintenance Allowance for litter receptacles	\$31.25	240	0	\$0	\$0	\$0	\$0
M8.000	Annual Maintenance Allowance for gateway elements	\$312.50	23	2	\$625	\$669	\$699	\$727
M9.000	Annual Maintenance Allowance for smart street kiosks (by others)	\$0.00	0	0	\$0	\$0	\$0	\$0
M14.000	Landscape (Palm, Tree & Shrub trimming, mulch, annuals, fertilizer, irrigation)	\$2.80	107350	5450	\$15,260	\$16,328	\$17,063	\$17,745
M14.009	Replacement groundcover	\$8.50	5500	275	\$2,338	\$2,501	\$2,614	\$2,718