

ATTACHMENT 1

Highland Avenue at 38th Street and Rosecrans Avenue at Highland Avenue Street Improvement Project

Budget and Expenditures

BUDGET	
Non-Motorized Fund FY 2012-2013 (13829E)	\$132,971
Non-Motorized Fund FY 2015-2019 (15835E)	\$178,370
Highland – 38 th St Improvements (16105E)	\$143,659
TOTAL BUDGET	\$455,000
EXPENDITURES	
Design phase project management	\$5,040
Design related costs of street Improvements	\$59,300
Construction Contract (Alfaro Communication Construction, Inc.)	\$313,544
10% Construction Contingency	\$ 31,400
Median landscaping work	\$4,500
Construction management/inspection	\$ 40,000
TOTAL EXPENDITURES	\$453,784