

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 |
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| TOTAL EXPENDITURES | \$453,784 |
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