

Table 1
West Stadium Boulevard at Pauline Boulevard Improvements Project
Estimated Expenses and Revenue

Estimated Expense	Amount
Design Engineering	\$125,000
Construction Engineering and Material Testing	\$350,000
Miscellaneous Costs & R.O.W. Acquisition	\$50,000
Construction Contract	\$1,700,000
Contingencies	<u>\$135,000</u>
TOTAL	\$2,360,000

Revenue	Amount
Federal Surface Transportation Funds (STPU)	\$850,000
Street Resurfacing Millage, Approved FY 2008 Capital Projects Budget	\$604,000
Previously Approved Capital Project Budget, Street Resurfacing Millage	\$300,000
Water, Approved FY 2008 Capital Projects Budget	\$250,000
Storm Water, Approved FY 2009 Capital Projects Budget	\$106,000
Storm Water, State Revolving Fund (SRF) for BMPs	<u>\$250,000</u>
TOTAL	\$2,360,000

	Federal Surface Transportation Funds (STPU)	Street Resurf. Millage	Water Funds	Storm Funds	SRF Loan	TOTAL
Design Engineering		\$90,000	\$13,000	\$12,000	\$10,000	\$125,000
Construction Engineering and Material Testing		\$250,000	\$38,000	\$27,000	\$35,000	\$350,000
Miscellaneous Costs*		\$42,000	\$5,000	\$3,000		\$50,000
Construction Contract	\$850,000	\$425,000	\$180,000	\$40,000	\$205,000	\$1,700,000
Contingencies		\$97,000	\$14,000	\$24,000		\$135,000
TOTAL	\$850,000	\$904,000	\$250,000	\$106,000	\$250,000	\$2,360,000

* Miscellaneous costs include miscellaneous consulting services, city vehicle rental, materials, supplies, printing, mailings, R.O.W. acquisition, etc.