

**North Ave from Plattsburg Ave to North Street
Pilot Project Total Cost, including design**

\$ 154,322 DRAFT

4- to 3- lane conversion

	Contractor Estimate	Source	Unfunded
Grind out markings + paint (incl. traffic control, signs, contingency)	\$ 21,655	FY16 Street Capital Carryforward	
Contingency	\$ 5,048	FY16 Street Capital Carryforward	
TOTAL	\$ 26,703		\$ -

**Conceptual budget
pending design**

Bike lane / parking lane markings

	Conceptual budget pending design	Source	Unfunded
Plattsburg - Shore markings	\$ 8,702	FY16 Street Capital Bicycle Set Aside	
VT 127 - Institute markings + barriers (barrier type and spacing TBD - cost will be updated with design)	\$ 40,537	FY16 Street Capital Bicycle Set Aside	
Institute - Washington markings	\$ 1,160	FY16 Street Capital Bicycle Set Aside	
Washington - North markings	\$ 140	FY16 Street Capital Bicycle Set Aside	
Contingency	\$ 7,581	FY16 Street Capital Bicycle Set Aside	
TOTAL	\$ 58,119		\$ 23,000.00
			\$ 35,118.52

**Conceptual budget
pending design***

Intersections

	Conceptual budget pending design*	Source	
VT 127 - improve signalization	\$ 20,000	FY16 Traffic Capital	
VT 127 - close slip ramps, remove concrete island	\$ 10,000	FY16 Street Capital Carryforward	
Ethan Allen Parkway - improve signalization	\$ 10,000	FY16 Traffic Capital	
Ethan Allen Shopping Center - improve signalization	\$ 5,000	FY16 Traffic Capital	
Shore Road - improve signalization	\$ 5,000	FY16 Traffic Capital	
Contingency	\$ 7,500	FY16 Street Capital Carryforward	
TOTAL	\$ 57,500	*this estimate will change with engineering assistance January - March 2016	

Consultant - Technical Assistance

VT 127 signalization	\$ 6,000	
Ethan Allen Parkway signalization	\$ 6,000	
Ethan Allen Shopping Center signalization	\$ 3,000	
Shore Road signalization	\$ 3,000	
Signs and markings	\$ 42,488	
TOTAL design	\$ 60,488	
TOTAL City cost (20% local match) for conceptual design and signalization plans	\$ 12,000	FY16 Street Capital Local Match

FY16 Budgeting

	Committed	Programmed
FY16 Street Capital Bicycle Set Aside	\$ 23,000	\$ 23,000.00
FY16 Street Capital and/or Street Capital Carryforward	\$ 110,000	\$ 56,203.02
Traffic	in-kind signal work	in-kind signal work

**Conceptual budget
pending design***

Removing the pilot

	Conceptual budget pending design*	Source
Grind out 3-lanes into 4-lanes (50% increase in markings) & repaint	\$ 32,482	FY17 Street Capital - proposed budget (spring 2016 Council approval)
Reinstate slip lanes (this estimate will change with engineering assistance)	\$ 10,000	FY17 Street Capital - proposed budget (spring 2016 Council approval)
Grind out buffered bike lanes north of Institute Road	\$ 23,076	FY17 Street Capital Bicycle Set aside - proposed budget (spring 2016 Council approval)
Grind out buffered bike lanes south of Institute Road	\$ 7,730	FY17 Street Capital Bicycle Set aside - proposed budget (spring 2016 Council approval)
Traffic control	\$ 5,000	FY17 Street Capital - proposed budget (spring 2016 Council approval)
TOTAL	\$ 73,288	