

WMODA COST ANALYSIS

Project Description	Funding Source	Amount
Water/Sewer	UT Bond	250,000.00
Electric Undergrounding	UT Bond	650,000.00
		\$ 900,000.00
Other costs - Note 1		
Leisure rental offices	City/ Paygo	120,000.00
Relocation and Rehab (See Exhibit A)	City/ Penny Sales Tax	\$ 663,669.33
Relocation and Rehab (See Exhibit A)	CRA	\$ 828,019.16
		\$ 828,019.16
	Total Cost	\$ 1,728,019.16

Note 1: These costs were going to be incurred by the City and CRA regardless of WMODA

EXHIBIT A - RELOCATION COST

Move 26 S L St to 30 South K and 17 S M St to 704/710 1st Ave S
Ingress / Egress to garage off of K St.

Project Address	Not Property Specific	17 South M St		26 South L St		Total for WMODA City/ CRA Costs
		Grand Total		Grand Total		Grand Total
Relocation Address		move to 704/710 1st Ave S w/ garage		move to 30 S K St Need 34' Height Clearance, 40' Width Clearance needed to relocate structure. Right of Way from back of sidewalk to back of sidewalk is exactly 40 ft on both 1st Avenue South and South L Street.		
Clarifications		Need 31' Height Clearance		Removal of 10" x 30' room and reconstruct		
Exclusions (for WMODA budget)						
Other costs - Note 1						
Housing Relocation (T&T Movers)	\$	-	\$ 120,000	\$	125,800	
Relocation and Rehab (See Exhibit A)	\$	-	\$ 35,291	\$	53,392	
Plumbing	\$	-	\$ 20,960	\$	20,960	
Relocation and Rehab (See Exhibit A)	\$	-	\$ 2,160	\$	2,520	
		Total Trade Cost	\$ 178,411	\$	202,672	
Contingency	\$	-	\$ 17,841	\$	20,267	
			\$ 178,411			
Total Moving / Foundation Cost	\$	-	\$ 196,252	\$	222,939	\$ 419,191

re going to be incurred by the City and CRA regardless of WMODA

Permit Costs	\$	-	\$ 5,352	\$	6,080	\$ 11,432
Tree Removal Cost	\$	50,000	\$ -	\$	-	\$ 50,000
Pole Sign Removal and Replacement	\$	1,200	\$ -	\$	-	\$ 1,200
Electric Pole Relocate Cost	\$	170,865	\$ -	\$	-	\$ 170,865
					\$	-
Rehab (Partial Demo) Cost	\$	-	\$ 500,000	\$	800,000	\$ 1,300,000
Rehab (Partial Demo) Cost Permit Fees	\$	-	\$ 15,000	\$	24,000	\$ 39,000
Total City / CRA Costs	\$	222,065	\$ 520,352	\$	830,080	\$ 1,572,497
Total Cost of Move / Landscaping / Electric / Rehab	\$	222,065	\$ 716,604	\$	1,053,019	\$ 1,991,688

	Total Cost		FALSE
	City	CRA	
Non - Property Specific Cost	\$ 197,065	\$ 25,000	
17 S M St	\$ 716,604	\$ -	
26 S L St	\$ -	\$ 1,053,019	
WMODA	\$ (250,000)	\$ (250,000)	
Total Cost	\$ 663,669	\$ 828,019	