

West Haymarket Joint Public Agency
Adopted Program Budget
February 28, 2012

Description	Adopted Budget
TOTAL PROGRAM SUMMARY	
Infrastructure	
70090 General Coordination	\$6,674,522.13
70092 Parking	\$28,378,323.29
70093 Roads	\$21,320,013.99
70094 Pedestrian Ways	\$1,000,000.00
70095 Utilities	\$2,143,785.32
70096 Environmental	\$6,003,600.00
70097 Dirt Moving	\$9,036,009.95
70098 TIF Improvements	\$0.00
70100 Other Costs (ITS / Civic Art)	\$3,326,826.84
Total Infrastructure	\$77,883,081.52
Arena	
70091 Arena / Garage Construction	\$183,950,266.00
Total Arena / Arena Garage	\$183,950,266.00
Site Purchase / Bond Related Costs	
70099 Site Purchase	\$62,451,005.01
70105 Bond Related Costs	\$5,160,000.00
Total Site Purchase / Bond Related Costs	\$67,611,005.01
Total Project Costs	\$329,444,352.53
Contingency	
1% Inflation (delta over overage)	\$0.00
Contingency	\$10,304,990.47
City Funded Betterments	\$403,579.00
Total Contingencies	\$10,708,569.47
Total Project Budget with Contingencies	\$340,152,922.00
Other Funding Sources	
Convention and Visitors Bureau	\$3,500,000.00
Brownfield Reimbursement	\$810,000.00
Total Other Funding Sources	\$4,310,000.00
Total Project Budget plus Other Funding Sources	\$344,462,922.00