

22nd Street Green Connection

CONCEPTUAL DESIGN COST ESTIMATE | OCTOBER 2015

ITEM	COST
1 - Green Pedestrian Refuge	\$ 110 k
2 - Green Pedestrian Refuge	\$ 190 k
3 - Street Segment	\$ 200 k
4 - Green Pedestrian Refuge	\$ 50 k
5 - Street Segment	\$ 380 k
6 - Street Segment	\$ 365 k
7 - Green Pedestrian Refuge	\$ 135 k
8 - Street Segment	\$ 355 k
9 - Green Pedestrian Refuge	\$ 135 k
10 - Green Pedestrian Refuge	\$ 130 k
11 - Street Segment, Trees	\$ 250 k
12 - Green Pedestrian Refuge	\$ 110 k
13 - Green Pedestrian Refuge	\$ 100 k
14 - Green Pedestrian Refuge	\$ 110 k
15 - Green Pedestrian Refuge	\$ 75 k
16 - Green Pedestrian Refuge	\$ 255 k
CIVIL ENGINEER'S SURVEY	\$ 50 k
TOTAL PROJECT COST:	\$ 3.0 m

PROGRAMMED FUNDS	AMOUNT
IMPACT FEES - EN CAC	\$ 2.0 M
PUBLIC WORKS PAVING PROG.*	\$ 0.6 M
TOTAL:	\$ 2.6 m

TOTAL PROJECT COST EST.	\$ 3.6 M
CURRENT SHORTFALL	\$ 1.0 M

**Funding (~\$600K) for paving from Illinois Street to Pennsylvania Ave (except for the Caltrain bridge) will come from the Public Works Paving Program budget.*

Funding Strategies & Schedule Scenarios

OCTOBER 2015

	CY 2015					CY 2016						CY 2017						CY 2018														
	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D		
Scenario 1	planning	\$	community design					bid			construct						c															
Scenario 2	planning	Identify additional funds				\$	community design						bid			construct																
Scenario 3	planning	\$				design					bid			construct						c												

SCENARIO 1: \$3.6M budget

- Fall 2015: Additional impact fees confirmed to fill \$1M funding gap (on top of \$2M impact fees and \$600k of general funds already allocated to the project)
- Winter 2015-16: Community design workshop(s)
- Spring 2018: Project completion

SCENARIO 2: \$2.6M budget + unknown amount

- Fall 2015: Additional impact fees not allocated to fill \$1M funding gap
- Fall 2015 - Summer 2016: Work to identify potential additional funding from general fund (max \$500k increments per FY), and other sources
- Summer 2016: Any potential additional funding confirmed; though low chance of receiving full funding
- Winter 2016-17: Community design workshop(s); eliminate design elements per budget
- Spring 2019: Project completion

SCENARIO 3: \$2.6M budget

- Fall 2015: Additional impact fees not allocated, \$1M funding gap left unfunded
- Winter 2015-16: Community design workshop(s) to decide which blocks and features to eliminate
Does not deliver on elements of the Greening Master Plan (May 2011)
Shorten the number of blocks and severe reducing greening elements
- Spring 2018: Project completion