



## Appendix B

# Budget Narrative



## Budget

### Implementation

The Ogden Avenue Corridor Improvements Project is currently in the preliminary engineering design process. Safe Streets and Roads for All (SS4A) implementation funds are requested for the construction stage of this project based on preliminary cost estimates. All items included in these estimates are listed in the table below. Although the final scope of the project will include streetscaping, landscaping, and placemaking improvements, those costs which are not expected to have a direct safety impact are not included in the estimate below, and SS4A funding is not requested for those enhancements. The estimated total cost for construction of eligible safety improvements is \$30,250,000. 20% of this cost (\$6,050,000) will be funded locally, and we are requesting 80% Federal funding (\$24,200,000) through SS4A.

Five of six census tracts containing the Ogden Avenue Corridor Improvements Project are USDOT Disadvantaged Census Tracts. 63% of the project is within these tracts, representing \$19,057,500 in construction costs and \$15,246,000 in requested Federal funds for implementation.

### Supplemental Planning

Supplemental planning funding is requested to update Chicago's Vision Zero action plan city-wide at an estimated total cost of \$1,000,000. 20% of this cost (\$200,000) will be funded locally, and 80% funding (\$800,000) is requested through SS4A.

The city-wide Vision Zero plan update will benefit all residents. 53% of Chicagoans live in disadvantaged census tracts, so we anticipate \$530,000 of the \$1 Million total supplemental planning cost will benefit underserved communities. This includes \$424,000 in requested Federal funds.

### Budget Totals

Total spending for the combined implementation and supplemental planning portions of this application is estimated at \$31,250,000. \$19,587,500 of this cost will benefit underserved communities, including \$15,670,000 in requested SS4A funding.



Activities	Federal Funding Request	Total Project Cost	Federal Funds to Underserved Communities (63% of Implementation, 53% of Supp. Planning)
<b>Itemized Estimated Costs of the (A) Supplemental Planning Activities</b>			
<i>Update Vision Zero Action Plan</i>	\$800,000.00	\$1,000,000.00	\$424,000.00
<b>Subtotal Budget for (A) supplemental action plan activities</b>	<b>\$800,000.00</b>	<b>\$1,000,000.00</b>	<b>\$424,000.00</b>
<b>Itemized Costs of the (B) Planning, Design, and Development Activities</b>			
<i>N/A</i>	\$0.00	\$0.00	\$0.00
<b>Subtotal Budget for (B) conducting planning, design, and development activities</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Itemized Costs of the (C) Proposed Projects and Strategies</b>			
<i>Concrete Removal</i>	\$744,000.00	\$930,000.00	
<i>Pavement Removal</i>	\$1,064,000.00	\$1,330,000.00	
<i>Concrete Improvements - Sidewalk, Curb and Gutter, DW, Alley</i>	\$2,720,000.00	\$3,400,000.00	
<i>Roadway Pavement</i>	\$2,968,000.00	\$3,710,000.00	
<i>Pavement Marking and Signage</i>	\$296,000.00	\$370,000.00	
<i>Streetscape Elements - Landscaping, Pavers, Placemaking</i>	N/A*	N/A*	
<i>Identifiers/Gateway Features</i>	N/A*	N/A*	
<i>Drainage Improvements</i>	\$2,016,000.00	\$2,520,000.00	
<i>Utility Relocations/Adjustment</i>	\$1,024,000.00	\$1,280,000.00	
<i>Mobilization/Field Office</i>	\$1,112,000.00	\$1,390,000.00	
<i>Traffic Control and Protection</i>	\$1,112,000.00	\$1,390,000.00	



<i>Street Lighting</i>	\$2,352,000.00	\$2,940,000.00	
<i>Traffic Signals</i>	\$2,784,000.00	\$3,480,000.00	
<i>Construction Management (18%)</i>	\$3,277,600.00	\$4,097,000.00	
<i>Contingency (15%)</i>	\$2,730,400.00	\$3,413,000.00	
<b>Subtotal Budget for (C) carrying out projects and strategies</b>	<b>\$24,200,000.00</b>	<b>\$30,250,000.00</b>	<b>\$15,246,000.00</b>
<b>Total Budget for Activities (A), (B), and (C)</b>	<b>\$25,000,000.00</b>	<b>\$31,250,000.00</b>	<b>\$15,670,000.00</b>

\* Streetscaping elements are not included in the cost of the proposed safety improvements.