

## Comparison of CIP Budget and Revised Cost Estimates

**ATTACHMENT 2  
COMPARISON OF CIP BUDGET AND REVISED COST ESTIMATES**

<b>Item</b>	<b>Original</b>	<b>Actual</b>	<b>CIP Budget</b>	<b>Estimated Cost</b>	<b>Est. Differential</b>
a. Ramps: type of construction and width	10 feet wide	10-12 feet wide. Sections of the ramp are more expensive to build, particularly those connections from the landing to the garage (12 ft width) and ramps crossing Temescal creek. Includes portion of path supported by retaining walls. Construction costs have also increased significantly since 2003, when the original budget allotted only \$1.2 million for ramps.	\$1.2M	\$1.7M to \$2.8M	\$0.5M to \$1.6M
b. Stairs	Not Included	Included	0	0 to \$0.3M	0 to \$0.3M
c. Contingency	Only up to 2007	20% Construction + 15% Soft Cost Contingency	\$1.4M	\$1.2M to \$1.5M	-\$0.2M to \$0.1M
d. Retrofit costs; building around existing bridges	Not included	Strengthening the bridge between the Bay Street garages.	0	0 to \$0.3M	0 to \$0.3M
e. Consulting fee differential for meetings, peer review, UPRR coordination, and additional design	Not included	Includes design of park, unique bridge & additional structure design, geotechnical investigation, all meetings, etc.	0	\$1.2M to \$1.4M	\$1.2M to \$1.4M
f. UPRR costs	Not included	Easement and flagman	0	\$200k	\$200k
<b>TOTAL</b>					<b>\$1.7M to \$3.9M</b>