

2 Project Budget

Table 2-1 is the project funding plan, including this RAISE grant request and other federal and nonfederal funding sources. The East Bay Greenway Multimodal Project (EBGW) seeks \$25 million in RAISE funds to be used toward construction that will be matched with other funds to fully fund the \$120 million project cost. RAISE grant funds will comprise approximately 21% of the total project costs and approximately 16% of the project construction costs. The project construction costs are estimated based on concept design plans (approximately 15% level of design) and include allowances for 30% contingency, 13% construction engineering, and escalation to a 2025 construction year. The project budget does not include any previously incurred expenses.

Table 2-1. Project Funding Plan

FUNDING SOURCE	FUNDING AMOUNT (\$ X 1,000)			% CONTRIBUTION
	Design ¹	Construction	Total Funding ²	
RAISE Funds		\$25,000	\$25,000	21%
Other Federal Funds				
CA Active Transportation Program Cycle 6 (mix of state and federal sources)		\$19,500	\$19,500	16%
Non-federal Funds				
CA Solutions for Congested Corridors Program		\$39,375	\$39,375	33%
Alameda County Measure BB	\$8,153	\$28,075	\$36,228	30%
TOTAL	\$8,153	\$111,950	\$120,103	100%

1. Design costs incurred between time of award and obligation may not be eligible for reimbursement.
2. Does not include costs/funding for the Planning/Environmental Phase (\$844,000 in local funds).

The project funding plan assumes receiving \$19.5 million of California Active Transportation Program (ATP) Cycle 6 funding for construction in Fiscal Year (FY) 2024/25, which received regional approval by the Metropolitan Transportation Commission (MTC) in January 2023 and is awaiting final adoption by the California Transportation Commission in June 2023. The EBGW funding plan also assumes a \$39.375 million California Solutions for Congested Corridors Program (SCCP) grant, which is a partnership application between the Alameda County Transportation Commission (Alameda CTC) and the California Department of Transportation (Caltrans) District 4; a programming decision on this application is expected in spring/summer 2023. If this application is unsuccessful, the balance of construction costs will be funded by Alameda CTC-administered funds. Refer to [Attachment 5](#) for funding commitment documentation.

Alameda CTC collects and administers local sales tax and vehicle registration fee revenues, and the EBGW is highlighted as one of three major regional trails to receive

funds within the 2014 Measure BB Transportation Expenditure Plan. Alameda CTC’s FY 2022/23 budget estimates over \$360 million in sales tax revenues. As such, it has sufficient financial reserves to cover both the balance of the project funding plan and any potential construction shortfalls.

For the ATP funding, projects must be awarded within six months of receiving a construction allocation, and construction activities must be completed within 36 months of award. However, extensions to these deadlines may be requested.

To be eligible for SCCP funds, projects must be ready to start construction by December 31, 2025.

Table 2-2 is a breakdown of project costs across the census tracts adjacent to the EBGW.

Table 2-2. Project Costs per Census Tracts

CENSUS TRACT	PROJECT COSTS PER CENSUS TRACT (\$ X 1,000)
4033.02	\$4,484
4060.00	\$21,389
4061.00	\$13,979
4073.00	\$6,331
4088.00	\$4,204
4094.00	\$13,897
4093.00	\$7,012
4323.00	\$5,623
4326.01	\$9,606
4331.04	\$11,831
4331.03	\$10,522
4331.02	\$6,982
4330.00	\$530
4338.01	\$3,712
TOTAL PROJECT COST: \$120,102	