

### **Budget Narrative**

The City of Springfield is requesting funds for the currently unencumbered combined balance of \$1,320,000 for design and \$15,140,000 for construction of the Citywide Systemic Safety Interventions project. The request also included an additional \$600,000 for project inspection services and \$1,706,000 under contingencies, for an overall request of \$18,766,000.

#### ***Funding Design of Citywide Systemic Safety Interventions project:***

Detailed design of systemic intersection and corridor interventions need to be completed to achieve this citywide project. The estimated cost for the design is \$1,320,000 million. Sufficient funds are available, from City PayGo Funds, City Bond Funds, or a combination of both, for the needed 20% local match for the detailed design. Therefore, a funding request of \$1,056,000 plus the local match would complete funding needs to design this citywide project.

#### ***Funding Construction of Citywide Systemic Safety Interventions project:***

The cost estimate for project construction is estimated to be \$15,140,000 million dollars. Funding sources for construction currently will include City PayGo Funds, City Bond Funds, or a combination of both funding sources. Encumbered funds from these sources totals \$3,028,000, which leaves \$12,112,000 remaining and being requested through the SS4A Implementation grant application. City PayGo Funds, City Bond Funds, or a combination of both funding sources would be used towards the 20% local match for the project construction costs (\$3,028,000).

#### ***Project Inspection Fees***

As part of Standard Form SF-424C, the City has also included a request of \$600,000 under Project Inspection Fees to be used by our consultant(s) to perform construction inspection services to ensure that the actual construction meets the intent of the design documents as well as completing all of the necessary close out paperwork that we assume will be required as part of the grant close out process with the Federal Government. These funds would also be split 20% funded by the City (\$120,000) and 80% (\$480,000) being funded by the awarded grant.

#### ***Contingencies***

As part of Standard Form SF-424C, the City has also included a request for \$1,706,000 under Contingencies. The amount was calculated as 10% of the Design, Construction and Project inspection Fees. Based upon the current escalation in construction cost being realized throughout the industry, and knowing that based upon time for grant review, approval, and design, that construction may not begin until early 2024 and not finish until the end of 2025, an increase in design costs, construction materials, and services will occur. These funds would also be split 20% funded by the City (\$341,200) and 80% (\$1,364,800) funded by the awarded grant.

A commitment letter for the 20% total City match of \$3,753,200 fund is attached.

A summary of the budget and funding sources is provided in the table below and Form 424C.

**Table 3: Supplemental Estimated Budget**

<b>Subtotal Budget for (A) supplemental action plan activities</b>	<b>\$0.00</b>
<b>Subtotal Budget for (B) conducting planning, design, and development activities</b>	<b>\$1,452,000</b>
Itemized Estimated Costs of the “B” conducting planning, design, and development activities	
Intersection #1: State Street & Spring Street / School Street	\$40,000
Intersection #2: Maple Street & Union Street	\$40,000
Intersection #3: State Street & Saint James Avenue	\$40,000
Intersection #4: Dwight Street & State Street	\$25,000
Intersection #5: State Street & Concord Terrace /Montrose Street	\$30,000
Intersection #6: Walnut Street & Union Street	\$45,000
Intersection #7: Dresden Street & State Street	\$35,000
Intersection #8: State Street & Chestnut Street	\$60,000
Intersection #9: Pendleton Avenue & Walnut Street	\$40,000
Intersection #10: Gaucher Street & State Street	\$30,000
Intersection #11: Main Street & Fremont Street	\$20,000
Intersection #12: Main Street & Taylor Street	\$30,000
Intersection #13: Allen Street & Oakland Street	\$55,000
Intersection #14: Belmont Avenue & Oakland Street	\$45,000
Intersection #15: Saint James Avenue & Magazine Street	\$100,000
Corridor #1: Boston Road from Bay Street to Parker Street	\$75,000
Corridor #2: Main Street / Belmont Avenue from Liberty Street to White Street	\$125,000
Corridor #3: Sumner Avenue from Orlando Street to Vail Street	\$75,000
Corridor #4: Walnut Street from State Street to Hickory Street	\$30,000
Corridor #5: White Street from Sumner Avenue to Belmont Avenue	\$30,000
Corridor #6: Wilbraham Road from Eastern Avenue to Suffolk Street	\$45,000
Corridor #7: State Street from Walnut Street to Austin Street	\$50,000
Corridor #8: Carew Street from Dwight Street to Glenham Street	\$80,000
Corridor #9: White Street from Revere Street to Ainsworth Street	\$50,000
Corridor #10: Page Boulevard from St. James Boulevard to Berkshire Avenue	\$125,000
Contingency (10%)	\$132,000
<i>Non-Federal Share Funds</i>	<i>\$290,400</i>
<b>Subtotal Budget for (C) carrying out projects and strategies</b>	<b>\$17,314,000</b>
Itemized Estimated Costs of the “C” proposed projects and strategies	
Intersection #1: State Street & Spring Street / School Street	\$500,000
Intersection #2: Maple Street & Union Street	\$450,000
Intersection #3: State Street & Saint James Avenue	\$400,000
Intersection #4: Dwight Street & State Street	\$250,000
Intersection #5: State Street & Concord Terrace /Montrose Street	\$350,000
Intersection #6: Walnut Street & Union Street	\$500,000
Intersection #7: Dresden Street & State Street	\$390,000
Intersection #8: State Street & Chestnut Street	\$600,000

Intersection #9: Pendleton Avenue & Walnut Street	\$500,000
Intersection #10: Gaucher Street & State Street	\$250,000
Intersection #11: Main Street & Fremont Street	\$150,000
Intersection #12: Main Street & Taylor Street	\$350,000
Intersection #13: Allen Street & Oakland Street	\$550,000
Intersection #14: Belmont Avenue & Oakland Street	\$450,000
Intersection #15: Saint James Avenue & Magazine Street	\$2,300,000
Corridor #1: Boston Road from Bay Street to Parker Street	\$750,000
Corridor #2: Main Street / Belmont Avenue from Liberty Street to White Street	\$1,500,000
Corridor #3: Sumner Avenue from Orlando Street to Vail Street	\$800,000
Corridor #4: Walnut Street from State Street to Hickory Street	\$300,000
Corridor #5: White Street from Sumner Avenue to Belmont Avenue	\$300,000
Corridor #6: Wilbraham Road from Eastern Avenue to Suffolk Street	\$450,000
Corridor #7: State Street from Walnut Street to Austin Street	\$500,000
Corridor #8: Carew Street from Dwight Street to Glenham Street	\$800,000
Corridor #9: White Street from Revere Street to Ainsworth Street	\$500,000
Corridor #10: Page Boulevard from St. James Boulevard to Berkshire Avenue	\$1,250,000
Project Inspection Fee	\$600,000
Contingency (10%)	\$1,574,000
<i>Non-Federal Share Funds</i>	<i>\$3,462,800</i>
<b>Subtotal Funds to Underserved Communities</b>	<b>\$14,207,400</b>