

CHAPTER 4 – BUDGET ESTIMATES

The preliminary budget estimates for extending the Stevens Creek Trail from the Dale/Heatherstone Overpass in Mountain View to Stevens Creek Boulevard in Cupertino are detailed in the chapter. Budget estimates are based upon the conceptual engineering solutions. The estimates were determined by calculating quantities and applying unit costs to these quantities. The unit costs were developed by looking at range of recently awarded trail construction costs that included pedestrian/bicycle overcrossings, trail underpasses, clear span pedestrian/bicycle bridges, trail paving in asphalt and concrete, native landscaping, mitigation and restoration and typical trailside amenities. The construction subtotals are increased by 20% for design and permitting. The estimates do not include elements that may enhance the visual appeal or user experience that may include interpretive elements or specialty entry features.

The figures should be viewed as rough estimates to develop functional trails. These estimates would require review through the trail master plan and further refinement through construction plans and specifications. Due to the preliminary nature of a feasibility study a 20% project contingency is applied to the totals to capture the uncertainties associated with the conceptual alignments and

engineering solutions. Annual cost escalations have not been included in the budget estimates. Trail development costs, like all other capital projects, vary with the bidding climate that has fluctuated significantly over the past decade. The cost estimates in this report reflect the 2013 bidding climate.

BUDGET ASSUMPTIONS

The budget estimates reflect current trail design standards including Caltrans Highway Manual, ADA Standards for Accessible Design, Santa Clara County Uniform Inter-jurisdictional Trail Design, Use and Management Guidelines and Valley Transportation Authority Bicycle Technical Guidelines. The budget estimates are based on a 12-foot wide trail with an asphalt surface.

Overcrossings, underpasses and pedestrian/bicycle bridges are based on a 10-foot wide trail. In many instances, the constrained areas that require these structures will support only the 10-foot width due to limited land availability or cross-sectional area of a creek channel needed to pass high storm flows. Ramps to these grade-separated structures are based upon 5% grade to meet access guidelines. Trail segments that are proposed below the top of bank are estimated as poured concrete structures. All

engineered structure lengths are considered approximations and are based upon the topographic information available at each location. These costs do not include construction management or inspection and testing.

These estimates are for standard materials that fulfill the functional requirements of the design. Different construction materials may be selected during design. The selection of unique materials may alter budget estimates.

BUDGET ESTIMATE SUMMARY

The preliminary design and construction cost for completing the Stevens Creek Trail is estimated to be \$_____. These estimates include design fees, engineered structures, trail surfacing, native plant landscaping and trail amenities. Estimates are not provided for trail alignment alternatives, land acquisitions or easements. Itemized budget estimates for each corridor are provided in Figures XX-XX.

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PRELIMINARY COST ESTIMATE – CREEK CORRIDOR ALIGNMENT

Section 1 – Dale/Heatherstone Overpass to 500' South of the Permanente Creek Bypass (3000 feet)

Two-Span Steel Truss Bridge over Stevens Creek (180 + 120 feet)	\$ 800,000
Pile with Curtain Wall at First Pinch Point – S. of Stevens Creek (100 feet)	\$ 275,000
Pile with Curtain Wall at Second Pinch Point – S. of Permanente Bypass (350 feet)	\$ 825,000
Remove and Reconstruct Soundwall and Retaining Wall (1,000 feet)	\$ 2,800,000
Paving (1,200 feet)	\$ 180,000
Fencing and Railings (1,200 feet)	\$ 65,000
Clear and Grub	\$ 50,000
Mobilization 10%	\$ 500,000
Section 1 Subtotal	\$ 5,495,000

Section 2 – Permanente Creek Bypass to Fremont Avenue *

Highway 85 Underpass and Ramps (480 feet)	\$ 750,000
Pedestrian/Bicycle Bridge downstream of Fish Ladder Structure (150 feet)	\$ 450,000
Pedestrian/Bicycle Bridge at Remington Court (180 feet)	\$ 600,000
Fremont Off Ramp Trail Improvements (275 feet)	\$ 350,000
Paving (2,900 feet)	\$ 435,000
Clear and Grub	\$ 35,000
Mobilization 10%	\$ 260,000
Section 2 Subtotal	\$ 2,880,000

Subtotal Construction	\$ 8,375,000
Native Plant Landscaping and Irrigation	\$ 475,000
Trail Amenities and Signage	\$ 100,000
Construction Subtotal	\$ 8,950,000
Design and Permitting 20%	\$ 1,800,000
Design and Construction Subtotal	\$ 10,075,000
Project Contingency 20%	\$ 2,150,000
Creek Corridor Alignment Total	\$ 12,225,000

* Alternate Route constructing Mountain View High School Pedestrian Overcrossing estimated at \$5,000,000.

Figure X – Creek Corridor Construction Budget Estimate



Illustration X – Trail underpass beneath Highway 85 near Fremont Avenue.

PRELIMINARY COST ESTIMATE – HIGHWAY 280 PEDESTRIAN OVERCROSSING (POC) TO SOMERSET PARK

Highway 280 Pedestrian Overcrossing (POC) to Somerset Park

Highway 280 Pedestrian Overcrossing (1,500 feet)	\$	7,500,000
Paving (255 feet)	\$	40,000
Clear and Grub	\$	60,000
Mobilization 10%	\$	<u>760,000</u>
	\$	8,360,000
Native Plant Landscaping and Irrigation	\$	30,000
Trail Amenities and Signage	\$	<u>10,000</u>
Construction Subtotal	\$	8,400,000
Design and Permitting 20%	\$	<u>1,680,000</u>
Design and Construction Subtotal	\$	10,080,000
Project Contingency 20%	\$	<u>2,016,000</u>
Highway 280 POC Total	\$	12,096,000

Figure X – Highway 280 Pedestrian Overcrossing Construction Budget Estimate