

Viaduct Greenway: A Rails-to-Trail Conversion

RAISE Grant

APPENDIX C. PROJECT BUDGET

SUBMITTED BY CENTER CITY DISTRICT

Budget Tables

Table 1: Budget Summary

Funding Source	Phase II Viaduct Greenway Construction Funding Amount	Total Funding Funding Amount
RAISE Funds	\$24,000,000	\$24,000,000
Other Federal Funds	\$25,939,285	\$25,939,285
Non-Federal Funds	\$21,225,098	\$21,225,098
Total Project Cost	\$71,164,383	\$71,164,383

Table 2: 2020 Census Tracts

2020 Census Tracts	Project Cost per Census Tract
131.00	\$ 18,730,465.60
376.00	\$ 52,433,917.40
	Total Project Cost \$71,164,383

Table 2b: 2010 Census Tracts

2010 Census Tracts	Project Cost per Census Tract
131.00	\$ 18,730,465.60
376.00	\$ 52,433,917.40
	Total Project Cost \$71,164,383

Table 2c: 2010 Census Tracts

Urban/Rural	Project Costs
Urban	\$71,164,383
Rural	\$0
	Total Project Cost \$71,164,383

Budget Narrative

The Viaduct Greenway is expected to cost \$43,860,071 with contingencies and allowances of \$27,304,312 for a total of \$71,164,383.

Helpful things to keep in mind throughout this narrative:

- Phase I is complete and is called The Rail Park.
- Phase II is the subject of this application and is called The Viaduct Greenway.
- Phase II crosses through two census tracts, with 26.32% being in tract 131 and 73.68% being in tract 376.

This cost estimate represents a “full-length, half-width” approach for a .6-mile long linear park. This structure is exceptionally wide for a viaduct – 60’ – as it is two side by side train tracks. CCD has prioritized the transportation benefits of the project and developed a plan whereby a complete end-to-end trail is accomplished in a Phase II.

The conceptual design that is the basis of this estimate was developed by Philadelphia landscape architecture firm Studio Bryan Haynes. It calls for a simple 10’-wide macadam path from end to end, multiple access stairways or ramps, safety fencing, lighting, signage, some seating, and some furnishings, with land along the trail reserved for future additional amenities. This estimate also includes repairs to surface street sidewalks and improved lighting within the overpasses, stripping and painting metalwork, and waterproofing the decking. The specificity of these elements will be refined in design development and are accounted for in the allowances section of the budget.

CCD and its design team have extensive experience with this project site from Phase I. This budget reflects that deep knowledge with the recognition that there are always unknowns in revitalizing old infrastructure. Allowances account for the fact that design is not complete, so there are components that cannot be accurately priced at this time.

There are expenses that will be incurred prior to award that are not indicated in this budget. CCD will have invested \$3.6 million in design and engineering, legal fees, community engagement, surveying, environmental characterization, and NEPA filings to prepare for this project. Additionally, an unknown amount for site control will be determined in negotiations for purchase or through condemnation. These costs will be funded through private sources and through a potential Reconnecting Communities Planning Grant for which CCD has applied.

Sources, Uses and Availability

There are three sources of funding for this project: private, state, and federal. Private donations and pledges will be directed as needed for site control, design, and construction. State and federal funds will make up the bulk of construction monies with federal funding remaining below the 80% cap.

Private funding

CCD has been engaging the philanthropic community in the Greater Philadelphia region with some success. Currently, committed funding includes:

- \$1,000,000 pledge from Poor Richards Trust, triggered when the City of Philadelphia files to take title of the parcel
- \$1,000,000 pledge from an anonymous donor, triggered when the City of Philadelphia files to take title of the parcel

Additionally, the staff of the William Penn Foundation has recommended to their board of directors an award of \$2,000,000 for site control, design, or construction. This will be formalized in late April, 2024. This means there is a total of \$4 million currently in place which CCD continues to leverage for more private funding. Monies not spent on pre-construction activities will be reallocated to construction.

State funding

CCD is applying for funding through the Pennsylvania Department of Community and Economic Development (PADCED) to fund site preparation and the Pennsylvania Department of Conservation and Natural Resources (DCNR) for trail development. Additionally, CCD has applied for \$20,000,000 of capital funding through the Pennsylvania Redevelopment and Capital Program (RACP). These grants will be awarded in the fall of 2024 and are funded through state sources utilizing no federal funding.

- \$475,000 PADCED Local Share Account Philadelphia, funded through gaming revenue
- \$250,000 PADCED Greenways and Trails, funded through mining and drilling revenue
- \$500,000 PADCNR Recreational Trails Program, funded through federal sources (FHWA)
- \$20,000,000 RACP, funded through the state budget
- Total state funding for year 1: \$21,225,000

No construction costs will be incurred prior to the obligation of a RAISE grant. All prior expenses are outside of the budget presented here. CCD has confirmed with our regional planning agency, DVRPC, that the project will be eligible to be added to the TIP once it is funded. A letter confirming this is attached.

Pennsylvania capital grants come with some caveats. Most state programs have caps or prohibitions on certain activities. For example, RACP funds only construction, no design, inspection, or bonds. PADCED grants have a 5% cap on contingencies. PADCNR funds have a 15% cap on design. For these reasons, the bulk of contingencies and allowances have been shifted to federal sources in our budget.

Federal funding

The federal cap of 80% of the project estimate is \$59,931,506. The federal capital funding sources that CCD are pursuing will fall below that threshold and are currently estimated at about \$50-52 million. These may include:

- RAISE Grant \$24,000,000
- Reconnecting Communities/Neighborhood Access Grant \$10,000,000
- HUD Earmark \$5,000,000
- EPA Community Change Grant \$10,000,000
- EPA Brownfield Remediation Grant \$3,000,000

Contingency Amount

The contingency required for a brownfield restoration is naturally higher than for projects on already-developed sites, such as an existing traffic intersection. Much was learned in Phase I when ballast and built-up soil was removed from tracks that had not been used in over forty years, revealing some factors that altered design.

As CCD is using the same civil engineering contractor and design team on this project as Phase I, all of the institutional knowledge from Phase I has led to a more accurate estimate for Phase II, as well as an appreciation for the need for adequate contingency planning. This estimate assumes a design contingency of 8%, a construction contingency of 15%, and allowances of 15% that will include engineering services, construction administration and inspection, aesthetics, and environmental service.

Level of Design

This estimate was prepared by a licensed engineer and is based on conceptual design. At the time of this application, the engineering and design team is working through schematic design which will be completed in June of 2024. After schematic design is complete, the budget will be further refined in the design development stage which will be completed in October of 2024. With that said, the design level will follow this schedule:

- 0% Design – present
- 30% Design – June 2024
- 60% Design – October 2024
- 100% Design – March 2025

Cost Estimates

Cost estimates were prepared by Urban Engineers, a Philadelphia-based firm offering design, environmental, planning and construction management services. The figures shown in this application were developed in October 2024 based on several factors. Urban Engineers was the design lead for Phase I of The Rail Park, the first portion of this linear park completed in 2018. Their deep experience with the structure enables them to be more accurate with the budget for Phase II.

Urban Engineers also used historic maps, documents, arial observations and photographs to better understand the Phase II section of abandoned rail line. Through up-close physical inspection, soil sample characterization, and a recent topographical survey, they have an unparalleled understanding of the existing conditions.

Cost Share or Non-Federal Funds

Non-federal funds will consist of state grants and private donations. In Phase I, CCD was successful in raising \$11 million in non-federal funds to complete the transformation of a smaller section of the viaduct with public grants, corporate donations, foundation grants, and private philanthropy.

For the Viaduct Greenway, CCD anticipates about 30% coming from state funding (PADCED, RACP) and 60% from federal sources, including money funneled through the Pennsylvania Department of Conservation and Natural Resources' Recreational Trail Program.